CITY OF KETCHIKAN, ALASKA
2024 - 2028 GENERAL GOVERNMENT
CAPITAL IMPROVEMENT PROGRAM

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City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
2024 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other		Total
City Manager										
None										
Finance										
Financial & Accounting System Implementation		20,000								20,000
Information Technology										
Security appliance replacement	252,500									252,500
Sites network switch replacement	90,000									90,000
Secondary storage array replacement	215,000									215,000
Fire										
Rescue Equipment					190,000			10,000	2	200,000
Workout Equipment					190,000			10,000	2	200,000
Replace Engine 3 (52-757)		12,200						1,220,000	1	1,232,200
Replace Fire Boat (52-741)		8,500						850,000	1	858,500
Station 2 Repairs		100,000								100,000
E911 Emergency Dispatch & Radio System Upgrades		481,750						200,000	2	681,750
Refurbish Ambulance Cycle 2 (52-764)								530,250	2	530,250
MIH Vehicle					250,000			2,500	2	252,500
Critical Care EMS Equipment								175,000	2	175,000
Police										
E 911 Emergency Disptach Upgrade		681,750								681,750
Replace Police Vehicles		272,700								272,700
Replace Flooring		15,000								15,000
Heating Controls Replacement		808,000								808,000
Add Police Vehicles		180,000								180,000
Public Health										
Ketchikan Medical Center Expansion								1,111,642	3,4	1,111,642
Library										
None										
Museum										
Museum HVAC - Exterior Envelope Phase IV		8,673						867,258	5,7	875,931
Totem Heritage Center structural repairs		3,843						384,345	5,7	388,188
Museum exterior lot safety improvements								50,000	7	50,000
Maintain totem poles		45,000								45,000
Main School Desk Sculpture		15,000								15,000
Civic Center										
Heating and Ventilation System Upgrades								98,000	6	98,000
Sidewalk Replacement								61,833	6	61,833
Kitchen Upgrades								40,000	6	40,000
Equipment Replacement								95,000	6	95,000
Tourism Managmeent										
Salmon Walk & Salmon Ladder Enhancements								18,378	8	18,378
Downtown Visitor Amenities								100,000	7	100,000
Wayfinding Signage Enhancements								200,000	7	200,000
Mobile Downtown Restroom Facilities								200,000	7	200,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
2024 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other		Total
Public Works										
Engineering										
Dangerous Building Abatement/Foreclosed Property Remediation		30,000								30,000
PW Admin Bldg Sprinkler Repair		25,000								25,000
Building Inspection										
None										
Cemetery										
Grading & Drainage Improvements								12,000	10	12,000
Cemetery Expansion		454,500								454,500
Streets										
Transportation Infrastructure		808,000								808,000
Sayles/Gorge St Bridge Replacement		641,350								641,350
Replace Multi Purpose Vehicle		187,000								187,000
Asphalt Chip Seal		707,000								707,000
Replace Street Sweeper		461,570								461,570
Schoenbar Culvert Rehabilitation		32,000			3,200,000					3,232,000
Ramp 4 Parking Lot		31,420			148,580					180,000
Garage and Warehouse										
Oil Water Separator System		235,575								235,575
Building Maintenance										
City Hall Air Purifier		20,000								20,000
City Hall HVAC Replacement		200,000								200,000
Solid Waste										
Cover Generation			40,000							40,000
Scale Replacement			252,500							252,500
Transfer Station Floor Repair			90,000							90,000
Wastewater										
Tongass Ave. Phase II Sewer Force Main Rehabilitation				200,000						200,000
Sewer Main & Manhole Repair/Replacement				100,000						100,000
Upgrade Sewer Laterals				30,000						30,000
Large Pump Station Upgrades				150,000						150,000
Small Pump Station Upgrades				50,000						50,000
WWTP Equipment Replacement				60,000						60,000
Water Meters - Business and Commercial				8,520				819,945	11	828,465
Treatment Plant A & B Building Improvements				160,000						160,000
Belt Filter Press Replacement				505,000						505,000
Dissinfection Requirements				252,500						252,500
SCADA & Controls System Upgrade				100,000						100,000
Water Street Sewer Replacement				1,551,000				3,600,000	11	5,151,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
2024 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other		Total
Port and Harbors										
Harbors										
Bar Harbor North Maintenance Dredging							60,000			60,000
Bar Harbor North Concrete Rehab Phase 2							13,667			13,667
Cathodic Protection							25,000			25,000
Piling Replacement							60,000			60,000
Security Cameras							10,000			10,000
Pump Out Stations							15,000			15,000
Harbormaster Building Office Doors							12,000			12,000
Electrical Upgrade at Casey Moran Harbor							50,000			50,000
New Maintenance Shop							25,000			25,000
Bar Harbor South Ramp 2 Trestle Repair Phase 2							60,000			60,000
Port										
Berth I & II Assessment and Above Corrosion Evaluation						50,000				50,000
Berth III Additional Mooring Dolphin & Bollards					2,506,187	523,813				3,030,000
New Maintenance Shop						25,000				25,000
Berth I Mooring Dolphin Cable Replacement						20,000				20,000
Berth IV Yokohama Replacement								220,000	12	220,000
Safety Cameras						10,000				10,000
Berth I Guard Shack and Storage						115,000				115,000
Berth I & II Yokohama Replacement						252,500				252,500
Berth IV Cathodic Protection								83,487	12	83,487
Berth IV Capstan and Motor								20,000	12	20,000
Electrical Upgrade of Casey Moran Harbor						50,000				50,000
Harbormaster Building Office Doors						12,000				12,000
TOTAL	557,500	6,485,831	382,500	3,167,020	6,484,767	1,058,313	330,667	10,979,638		29,446,236

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2024	2025	2026	2027	2028	Total
City Manager							
None							
Finance							
Financial & Accounting System Implementation	453,992	20,000					473,992
Information Technology							
Security appliance replacement		252,500					252,500
Sites network switch replacement		90,000	120,000				210,000
Secondary storage array replacement		215,000					215,000
Host server replacements			120,000				120,000
Tape archival system refurbish or replacement			50,000				50,000
Eaton UPS overhaul or replacement				100,000			100,000
Server room HVAC overhaul or replacement				500,000			500,000
Host server replacements					120,000		120,000
Host servers network replacement					90,000		90,000
Folder inserter machine replacement					60,000		60,000
Primary storage array replacement						280,000	280,000
Disk backup system replacement						80,000	80,000
Fire							
Rescue Equipment		200,000					200,000
Workout Equipment		200,000					200,000
Replace Engine 3 (52-757)		1,232,200					1,232,200
Replace Fire Boat (52-741)		858,500					858,500
Station 2 Repairs		100,000					100,000
E911 Emergency Dispatch & Radio System Upgrades		681,750	400,000		100,000		1,181,750
Refurbish Ambualnce Cycle 2 (52-764)		530,250					530,250
MIH Vehicle		252,500					252,500
Critical Care EMS Equipment		175,000	150,000		200,000		525,000
Replace Fire Marshal Truck (52-770)			90,000				90,000
Firefighter Training Equipment			120,000	200,000		500,000	820,000
Replace Ambulance (52-765)			500,000				500,000
Tanker Replacement (52-772)			1,200,000				1,200,000
Replace Command 1 (52-776)			90,000				90,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2024	2025	2026	2027	2028	Total
Fire (continued)							
Station 2 - Design and Remodel			200,000	4,900,000			5,100,000
Fire Station 1 Maintenance				250,000			250,000
Ambulance Replacement (52-800)					500,000		500,000
Fire Gear Replacement					150,000		150,000
Replace Command 2 (52-777)						100,000	100,000
Replace Utility Truck						150,000	150,000
Replace Polaris						50,000	50,000
Mobile Command Center						750,000	750,000
Police							
E 911 Emergency Disptach Upgrade		681,750					681,750
Replace Police Vehicles		272,700	270,000	270,000	180,000	180,000	1,172,700
Replace Flooring		15,000	150,000				165,000
Heating Controls Replacement		808,000					808,000
Add Police Vehicles		180,000					180,000
Public Health							
Ketchikan Medical Center Expansion	67,991,023	1,111,642					69,102,665
Library							
None							
Museum							
Museum HVAC - Exterior Envelope Phase IV	113,890	875,931	199,800	1,998,000			3,187,621
Totem Heritage Center structural repairs	23,980	388,188	34,000	340,000	63,000	632,260	1,481,428
Museum exterior lot safety improvements		50,000	50,000	50,000	50,000	50,000	250,000
Maintain totem poles	139,800	45,000	40,000	40,000	40,000	40,000	344,800
Main School Desk Sculpture		15,000					15,000
Museum building updates			40,000	400,000	20,000	200,000	660,000
Civic Center							
Heating and Ventilation System Upgrades	46,457	98,000	730,000				874,457
Sidewalk Replacement	27,013	61,833					88,846
Kitchen Upgrades		40,000		180,000			220,000
Equipment Replacement		95,000					95,000
Safety Upgrades	19,279			25,000	75,000		119,279
Flooring Replacement				150,000			150,000
Repaint Interior of Building					175,000		175,000
Loading Bay Repair/Replacement					50,000	200,000	250,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2024	2025	2026	2027	2028	Total
Tourism Management							
Salmon Walk & Salmon Ladder Enhancements	141,622	18,378					160,000
Downtown Visitor Amenities	506,830	100,000	100,000				706,830
Wayfinding Signage Enhancements		200,000					200,000
Mobile Downtown Restroom Facilities		200,000					200,000
Thomas Basin Promenade	422,471		5,600,000				6,022,471
Fair Street Bus Lane			450,000				450,000
Public Works							
Engineering							
Dangerous Building Abatement/Foreclosed Property Rem	30,000	30,000	30,000	30,000	30,000	30,000	180,000
PW Admin Bldg Heating Repairs	65,000		445,000				510,000
PW Admin Bldg Sprinkler System		25,000					25,000
PW Admin Bldg Parking Lot Repair	125,000		125,000				250,000
Slipline Storm Pipe Under PW Admin Bldg			150,000				150,000
Replacement Vehicle for Engineering Staff			45,000				45,000
Building Inspection							
None							
Cemetery							
Grading & Drainage Improvements	62,779	12,000	12,000	12,000	12,000	12,000	122,779
Cemetery Expansion		454,500		50,000	600,000	600,000	1,704,500
Water Supply			20,000				20,000
Addition to Pole Shed				100,000			100,000
Replace Section 2 Retaining Wall					35,000		35,000
Road Repairs					125,000		125,000
Office Foundation Stabilization			100,000				100,000
Streets							
Transportation Infrastructure		808,000	800,000	800,000	800,000	800,000	4,008,000
Sayles/Gorge St Bridge Replacement	133,753	641,350					775,103
Replace Multi Purpose Vehicle		187,000					187,000
Asphalt Chip Seal		707,000	700,000				1,407,000
Replace Street Sweeper		461,570					461,570
Schoenbar Culvert Rehabilitation	740,790	3,232,000					3,972,790
Ramp 4 Parking Lot		180,000					180,000
Peterson St Bridge Reconstruction			350,000				350,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2024	2025	2026	2027	2028	Total
Public Works (continued)							
Streets (continued)							
Rainbird Trail Rock Stabilization	12,996		320,000				332,996
Harris St Bridge Replacement			3,500,000				3,500,000
Park Ave & Harris St. Revitalization			300,000	3,800,000			4,100,000
Replace Osh Kosh Dump Truck			350,000				350,000
Bridge Repairs	170,000		270,000	700,000			1,140,000
Ketchikan Lakes Road Reconstruction						4,150,000	4,150,000
Replace Flush Truck				250,000			250,000
Replace End Loader					235,000		235,000
Jackson St Culverts, Hoadley Creek						2,500,000	2,500,000
Garage and Warehouse							
Oil Water Separator System		235,575					235,575
Equipment Storage Garage Replacement			582,000				582,000
Replacement Shop Doors				115,000			115,000
Floor Etching and Epoxy					18,000		18,000
Electrical Box Repair/Upgrade						50,000	50,000
Building Maintenance							
City Hall Air Purifier		20,000					20,000
City Hall HVAC Replacement		200,000	1,900,000				2,100,000
Solid Waste							
Cover Generation		40,000	42,500	45,000	47,500	50,000	225,000
Scale Replacement		252,500					252,500
Transfer Station Floor Repair		90,000					90,000
Packer Truck Replacement			270,000				270,000
Hook Truck Replacement			250,000				250,000
Forklift Replacement				80,000			80,000
Landfill Loader Replacement					200,000		200,000
Wastewater							
Tongass Ave. Phase II Sewer Force Main Rehabilitation	1,718,030	200,000					1,918,030
Sewer Main & Manhole Repair/Replacement		100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Sewer Laterals		30,000	30,000	30,000	30,000	30,000	150,000
Large Pump Station Upgrades		150,000	150,000	90,000	90,000	90,000	570,000
Small Pump Station Upgrades		50,000	50,000	40,000	40,000	40,000	220,000
WWTP Equipment Replacement		60,000	60,000	60,000	60,000	60,000	300,000
Water Meters - Business and Commercial	430,055	828,465					1,258,520

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2024	2025	2026	2027	2028	Total
Public Works (continued)							
Wastewater (continued)							
Peterson Street Rebuild			250,000				250,000
Treatment Plant A & B Building Improvements		160,000					160,000
Dissinfection Requirements		252,500	250,000	500,000	14,000,000		15,002,500
SCADA & Controls System Upgrade	100,000	100,000	100,000	100,000			400,000
Water Street Sewer Replacement & Rehabilitation	180,000	5,151,000					5,331,000
Bayview Boardwalk and Sewer Replacement			305,000				305,000
Mary Frances Sewer Collector Replacement			430,000				430,000
Corrugated Metal Pipe Sewer Replacement			3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Belt Filter Press Replacement		505,000					505,000
Park Ave & Harris St. Revitalization				100,000	2,200,000		2,300,000
Port and Harbors							
Harbors							
Bar Harbor North Maintenance Dredging	58,000	60,000	60,000	60,000			238,000
Bar Harbor North Concrete Rehab Phase 2	1,333	13,667	15,000	15,000	15,000		60,000
Cathodic Protection		25,000	25,000	25,000	25,000	25,000	125,000
Piling Replacement		60,000	30,000	30,000	30,000	30,000	180,000
Security Cameras		10,000	10,000	10,000	10,000		40,000
Pump Out Stations		15,000	15,000	15,000			45,000
Harbormaster Building Office Doors		12,000	10,000	12,000	12,000	12,000	58,000
Electrical Upgrade at Casey Moran Harbor		50,000					50,000
New Maintenance Shop		25,000	50,000	150,000			225,000
Bar Harbor South Ramp 2 Trestle Repair Phase 2	29,760	60,000					89,760
Port							
Berth I & II Assessment and Above Corrosion Evaluation	17,667	50,000	10,000,000	5,000,000	5,000,000		20,067,667
Berth III Additional Mooring Dolphin & Bollards		3,030,000					3,030,000
New Maintenance Shop		25,000	50,000	150,000			225,000
Berth I Mooring Dolphin Cable Replacement		20,000					20,000
Berth IV Yokohama Replacement		220,000					220,000
Safety Cameras		10,000					10,000
Berth I Guard Shack and Storage		115,000					115,000
Berth I & II Yokohama Replacement		252,500	250,000				502,500
Berth IV Cathodic Protection	16,513	83,487					100,000
Berth IV Capstan and Motor		20,000					20,000
Electrical Upgrade of Casey Moran Harbor		50,000					50,000
Harbormaster Building Office Doors		12,000	10,000	12,000	12,000	12,000	58,000
Berth III Additional Mooring Dolphin & Bollards	522,197		6,500,000				7,022,197
TOTAL	**74,300,230**	**29,446,236**	**43,015,300**	**24,884,000**	**28,599,500**	**14,803,260**	**215,048,526**

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Port Fees	Revenues from Other Governments	Other	Total
City Manager										
None										
Finance										
Financial & Accounting System Implementation	453,992			20,000						473,992
Information Technology										
Security appliance replacement		252,500								252,500
Sites network switch replacement		210,000								210,000
Secondary storage array replacement		215,000								215,000
Host server replacements		120,000								120,000
Tape archival system refurbish or replacement		50,000								50,000
Eaton UPS overhaul or replacement		100,000								100,000
Server room HVAC overhaul or replacement		500,000								500,000
Host server replacements		120,000								120,000
Host servers network replacement		90,000								90,000
Folder inserter machine replacement		60,000								60,000
Primary storage array replacement		280,000								280,000
Disk backup system replacement		80,000								80,000
Fire										
Rescue Equipment								190,000	10,000	200,000
Workout Equipment								190,000	10,000	200,000
Replace Engine 3 (52-757)				12,200					1,220,000	1,232,200
Replace Fire Boat (52-741)				8,500					850,000	858,500
Station 2 Repairs				100,000						100,000
E911 Emergency Dispatch & Radio System Upgrades				481,750					700,000	1,181,750
Refurbish Ambulance Cycle 2 (52-764)									530,250	530,250
MIH Vehicle								250,000	2,500	252,500
Critical Care EMS Equipment									525,000	525,000
Replace Fire Marshal Truck (52-770)				90,000						90,000
Firefighter Training Equipment				820,000						820,000
Replace Ambulance (52-765)									500,000	500,000
Tanker Replacement (52-772)									1,200,000	1,200,000
Replace Command 1 (52-776)				90,000						90,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Port Fees	Revenues from Other Governments	Other	Total
Fire (continued)										
Station 2 - Design and Remodel				200,000					4,900,000	5,100,000
Fire Station 1 Maintenance				250,000						250,000
Ambulance Replacement (52-800)									500,000	500,000
Fire Gear Replacement				150,000						150,000
Replace Command 2 (52-777)				100,000						100,000
Replace Utility Truck									150,000	150,000
Replace Polaris				50,000						50,000
Mobile Command Center									750,000	750,000
Police										
E 911 Emergency Disptach Upgrade				681,750						681,750
Replace Police Vehicles				1,172,700						1,172,700
Replace Flooring				165,000						165,000
Heating Controls Replacement				808,000						808,000
Add Police Vehicles				180,000						180,000
Public Health										
Ketchikan Medical Center Expansion	67,991,023		11,006						1,100,636	69,102,665
Library										
None										
Museum										
Museum HVAC - Exterior Envelope Phase IV	113,890			8,673					3,065,058	3,187,621
Totem Heritage Center structural repairs	23,980			3,843					1,453,605	1,481,428
Museum exterior lot safety improvements									250,000	250,000
Maintain totem poles	139,800			205,000						344,800
Main School Desk Sculpture				15,000						15,000
Museum building updates									660,000	660,000
Civic Center										
Heating and Ventilation System Upgrades	46,457								828,000	874,457
Sidewalk Replacement	27,013								61,833	88,846
Kitchen Upgrades									220,000	220,000
Equipment Replacement									95,000	95,000
Safety Upgrades	19,279								100,000	119,279
Flooring Replacement									150,000	150,000
Repaint Interior of Building									175,000	175,000
Loading Bay Repair/Replacement									250,000	250,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Port Fees	Revenues from Other Governments	Other	Total
Tourism Management										
Salmon Walk & Salmon Ladder Enhancements	141,622								18,378	160,000
Downtown Visitor Amenities	506,830								200,000	706,830
Wayfinding Signage Enhancements									200,000	200,000
Mobile Downtown Restroom Facilities									200,000	200,000
Thomas Basin Promenade	422,471								5,600,000	6,022,471
Fair Street Bus Lane									450,000	450,000
Public Works										
Engineering										
Dangerous Building Abatement/Foreclosed Property Remediation	30,000			150,000						180,000
PW Admin Bldg Heating Repairs				229,000					216,000	445,000
PW Admin Bldg Sprinkler System	65,000			25,000						90,000
PW Admin Bldg Parking Lot Repair	125,000			125,000						250,000
Slipline Storm Pipe Under PW Admin Bldg				150,000						150,000
Replacement Vehicle for Engineering Staff				45,000						45,000
Building Inspection										
None										
Cemetery										
Grading & Drainage Improvements	62,779								60,000	122,779
Cemetery Expansion				1,704,500						1,704,500
Water Supply				20,000						20,000
Addition to Pole Shed				100,000						100,000
Replace Section 2 Retaining Wall				35,000						35,000
Road Repairs				125,000						125,000
Office Foundation Stabilization				100,000						100,000
Streets										
Transportation Infrastructure				4,008,000						4,008,000
Sayles/Gorge St Bridge Replacement	133,753			641,350						775,103
Replace Multi Purpose Vehicle				187,000						187,000
Asphalt Chip Seal				1,407,000						1,407,000
Replace Street Sweeper				461,570						461,570
Schoenbar Culvert Rehabilitation	740,790			32,000				3,200,000		3,972,790
Ramp 4 Parking Lot				31,420				148,580		180,000
Peterson St Bridge Reconstruction				110,000				240,000		350,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Port Fees	Revenues from Other Governments	Other	Total
Public Works (continued)										
Streets (continued)										
Rainbird Trail Rock Stabilization	12,996			320,000						332,996
Harris St Bridge Replacement				620,000				2,880,000		3,500,000
Park Ave & Harris St. Revitalization				1,060,000				3,040,000		4,100,000
Replace Osh Kosh Dump Truck				350,000						350,000
Bridge Repairs	170,000			120,000					850,000	1,140,000
Ketchikan Lakes Road Reconstruction				830,000				3,320,000		4,150,000
Replace Flush Truck				250,000						250,000
Replace End Loader				235,000						235,000
Jackson St Culverts, Hoadley Creek				1,050,000				1,370,000	80,000	2,500,000
Garage and Warehouse										
Oil Water Separator System				235,575						235,575
Equipment Storage Garage Replacement				582,000						582,000
Replacement Shop Doors				115,000						115,000
Floor Etching and Epoxy				18,000						18,000
Electrical Box Repair/Upgrade				50,000						50,000
Building Maintenance										
City Hall Air Purifier				20,000						20,000
City Hall HVAC Replacement				2,100,000						2,100,000
Solid Waste										
Cover Generation					225,000					225,000
Scale Replacement					252,500					252,500
Transfer Station Floor Repair					90,000					90,000
Packer Truck Replacement					270,000					270,000
Hook Truck Replacement					250,000					250,000
Forklift Replacement					80,000					80,000
Landfill Loader Replacement					200,000					200,000
Wastewater										
Tongass Ave. Phase II Sewer Force Main Rehabilitatio	1,718,030					200,000				1,918,030
Sewer Main & Manhole Repair/Replacement						500,000				500,000
Upgrade Sewer Laterals						150,000				150,000
Large Pump Station Upgrades						570,000				570,000
Small Pump Station Upgrades						220,000				220,000
WWTP Equipment Replacement						300,000				300,000
Water Meters - Business and Commercial	430,055					8,520			819,945	1,258,520

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Port Fees	Revenues from Other Governments	Other	Total
Public Works (continued)										
Wastewater (continued)										
Peterson Street Rebuild						250,000				250,000
Treatment Plant A & B Building Improvements						160,000				160,000
Dissinfection Requirements						15,002,500				15,002,500
SCADA & Controls System Upgrade	100,000					300,000				400,000
Water Street Sewer Replacement & Rehabilitation	180,000					1,551,000			3,600,000	5,331,000
Bayview Boardwalk and Sewer Replacement						305,000				305,000
Mary Frances Sewer Collector Replacement						430,000				430,000
Corrugated Metal Pipe Sewer Replacement								12,000,000		12,000,000
Belt Filter Press Replacement						505,000				505,000
Park Ave & Harris St. Revitalization						100,000			2,200,000	2,300,000
Port and Harbors										
Harbors										
Bar Harbor North Maintenance Dredging	58,000								180,000	238,000
Bar Harbor North Concrete Rehab Phase 2	1,333								58,667	60,000
Cathodic Protection									125,000	125,000
Piling Replacement									180,000	180,000
Security Cameras									40,000	40,000
Pump Out Stations									45,000	45,000
Harbormaster Building Office Doors									58,000	58,000
Electrical Upgrade at Casey Moran Harbor									50,000	50,000
New Maintenance Shop									225,000	225,000
Bar Harbor South Ramp 2 Trestle Repair Phase 2	29,760								60,000	89,760
Port										
Berth I & II Assessment and Above Corrosion Evaluati	17,667						20,050,000			20,067,667
Promenade Stabilization and Improvements							523,813	2,506,187		3,030,000
New Maintenance Shop							225,000			225,000
Berth I Mooring Dolphin Cable Replacement							20,000			20,000
Berth IV Yokohama Replacement									220,000	220,000
Safety Cameras							10,000			10,000
Berth I Guard Shack and Storage							115,000			115,000
Berth I & II Yokohama Replacement							502,500			502,500
Berth IV Cathodic Protection	16,513								83,487	100,000
Berth IV Capstan and Motor									20,000	20,000
Electrical Upgrade of Casey Moran Harbor							50,000			50,000
Harbormaster Building Office Doors							58,000			58,000
Berth III Additional Mooring Dolphin & Bollards	522,197						6,500,000			7,022,197
TOTAL	**74,300,230**	**2,077,500**	**11,006**	**23,254,831**	**1,367,500**	**20,552,020**	**28,054,313**	**29,334,767**	**36,096,359**	**215,048,526**

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program
Summary of Fund Expenditures by Year

	Prior Years	2024	2025	2026	2027	2028	Total
General Fund		557,500	290,000	600,000	270,000	360,000	2,077,500
Sales Tax Hospital Fund		11,006					11,006
Sales Tax Public Works Fund	1,906,205	6,485,831	7,461,000	2,865,000	2,213,000	4,230,000	25,161,036
Sales Tax Transient Fund	46,292	294,833	730,000	355,000	300,000	200,000	1,926,125
Solid Waste Services Fund		382,500	562,500	125,000	247,500	50,000	1,367,500
Wastewater Services Fund	748,030	3,167,020	1,725,000	1,020,000	14,320,000	320,000	21,300,050
Harbor Construction Fund	89,093	330,667	215,000	317,000	92,000	67,000	1,110,760
Cemetery Development Fund	39,362	12,000	12,000	12,000	12,000	12,000	99,362
Community Facilities Development Fund	137,870	1,211,603	273,800	2,738,000	83,000	832,260	5,276,533
Major Capital Improvement Fund	141,622	18,378					160,000
State CPV Funds	964,301	590,000	6,350,000	750,000	50,000	50,000	8,754,301
Grants - PW Streets							
State Grants - Harbors							
Grant Funding/Other - Port							
State or Federal Grant Funding	1,250,000	778,580	3,240,000	3,000,000	3,000,000	3,000,000	14,268,580
Federal Grants		5,706,187	2,880,000	3,040,000		4,690,000	16,316,187
GO Bonds	67,991,023	1,100,636		4,900,000			73,991,659
Revenue Bond - ACWF Loan	430,055	4,419,945			2,200,000		7,050,000
Proposed G.O. & Revenue Bonds							
Lease Financing		2,070,000	1,200,000		500,000	150,000	3,920,000
SEMT Fund		927,750	1,050,000		300,000	750,000	3,027,750
Congressional Directed Spending							
Bipartisan Infrastructure Law Grant							
Port Enterprise Fund	539,864	1,058,313	16,810,000	5,162,000	5,012,000	12,000	28,594,177
Berth IV Repair & Replacement Fund	16,513	323,487					340,000
KPU Enterprise Fund			216,000			80,000	296,000
TOTAL	**74,300,230**	**29,446,236**	**43,015,300**	**24,884,000**	**28,599,500**	**14,803,260**	**215,048,526**

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Finance

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Financial & Accounting Information System Implementation	1	453,992	5,000	15,000	20,000					473,992
Total		453,992	5,000	15,000	20,000					473,992

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Public Works Sales Tax Fund		453,992	5,000	15,000	20,000					473,992
Total		453,992	5,000	15,000	20,000					473,992

Department: Finance

Project Priority: 1

Project Title: Financial & Accounting Information System Implementation

Start Date: 01/07

End Date: 12/24

Description:

The City awarded a contract to New World Systems for the acquisition of new financial and accounting information system and began implementation in September 2011. Finance is requesting that remaining funds that have been appropriated for this project be carried over to 2024. Funds will be used for hardware and software contingencies and New World resources to supplement the Finance Department's efforts during critical phases of the continuing implementation process. Scheduled for completion in 2024 is financial reporting, electronic personnel action forms and e-suites. The cost of this project is being funded equally by General Government and KPU.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Consultation	51,975								51,975
Equip, Software & Implementation Service	386,517	5,000	15,000	20,000					406,517
Other - Training	15,500								15,500
Total	453,992	5,000	15,000	20,000					473,992

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund		453,992	5,000	15,000	20,000					473,992
Total		453,992	5,000	15,000	20,000					473,992

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Information Technology

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Security appliance replacement (2024.1)	1			252,500	252,500					252,500
Sites network switch replacement (2024.2)	2			90,000	90,000	120,000				210,000
Secondary storage array replacement (2024.3)	3			215,000	215,000					215,000
Host server replacements (2025.1)	4					120,000				120,000
Tape archival system refurbish or replacement (2025.2)	5					50,000				50,000
Eaton UPS overhaul or replacement (2026.1)	6						100,000			100,000
Server room HVAC overhaul or replacement (2026.2)	7						500,000			500,000
Host server replacements (2027.1)	8							120,000		120,000
Host servers network replacement (2027.2)	9							90,000		90,000
Folder inserter machine replacement (2027.3)	10							60,000		60,000
Primary storage array replacement (2028.1)	11								280,000	280,000
Disk backup system replacement (2028.2)	12								80,000	80,000
Total				557,500	557,500	290,000	600,000	270,000	360,000	2,077,500

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
General Fund - Public Art	101			2,500	2,500					2,500
General Fund	101			555,000	555,000	290,000	600,000	270,000	360,000	2,075,000
Total				557,500	557,500	290,000	600,000	270,000	360,000	2,077,500

Department: Information Technology | **Priority Number:** 2024.1

Project Title: Security Appliance Replacement | **Start Date:** 01/24 | **End Date:** 12/24

Description:

The Information Technology (IT) Department employs advanced security appliances (firewalls), to meticulously scrutinize and regulate all Internet traffic. This approach ensures the robust protection of our network systems and data. An initiative to redesign and upgrade these systems is underway, aligning them with the latest industry benchmarks for cybersecurity. The primary objectives are to fortify departmental segmentation, bolster security filtering, and amplify visibility and control over both external and internal network traffic. Such enhancements are vital for safeguarding the City's essential functions against the ever-evolving landscape of cyber threats. While our security appliances have been diligently maintained with software updates through our service contracts, the physical hardware, having been in operation for 9 years, necessitates replacement. As the demands of cybersecurity have evolved dramatically over the past decade, it's evident that older hardware may not offer the requisite bandwidth or features to counter contemporary and emerging cyber threats. This project endeavors to replace our current security infrastructure with industry-leading, top-tier security appliances. These will be set up in a high-availability redundant configuration, ensuring network resilience. Such an upgrade will cement the City's network protection for the foreseeable future. Software support agreements will be incorporated into the 2025 Information Technology operational budget as the initial 12 months of support are included within this proposal. I'd like to highlight an economical proposition: opting for an upfront payment for up to five years of support at the time of hardware purchase would yield significant savings. Should City management or the Council wish to explore the potential financial benefits further, I am available for a discussion.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			2,500	2,500					2,500
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			250,000	250,000					250,000
Environmental/Other Studies									
Other									
Total			252,500	252,500					252,500

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund - Public Art	101			2,500	2,500					2,500
General Fund	101			250,000	250,000					250,000
Total				252,500	252,500					252,500

Department: Information Technology | **Priority Number:** 2024.2

Project Title: Sites Network Switch Replacement | **Start Date:** 01/24 | **End Date:** 12/24

Description:

Each department within our organization is dependent on network equipment strategically stationed at their respective locations. It is essential to note that this equipment operates independently of the services rendered by KPU Telecom and falls under the direct oversight of the City's Information Technology (IT) Department. Given the finite operational longevity of such hardware, periodic upgrades or replacements are imperative. Furthermore, the IT Department is in the process of revising the equipment configuration to enhance its capacity, bolster security measures, improve manageability, and ensure consistent reliability across all sites.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			90,000	90,000	120,000				210,000
Environmental/Other Studies									
Other									
Total			90,000	90,000	120,000				210,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101			90,000	90,000	120,000				210,000
Total				90,000	90,000	120,000				210,000

Department: Information Technology

Priority Number: 2024.3

Project Title: Secondary storage array replacement

Start Date: 01/24

End Date: 12/24

Description:

The Information Technology (IT) department employs multiple storage arrays to archive its vast spectrum of electronic data, encompassing documents (such as Word and Excel files), databases, financial records, engineering documents, police records, museum archives, virtual machines, and more. Industry standards indicate that such devices typically have an optimal performance life of 5-6 years. Beyond this period, diminished performance and escalated maintenance costs generally warrant an upgrade. Our secondary storage array has been operational 24x7 for 7 years, surpassing its anticipated serviceable life. As such, there is an imperative need to replace it with equipment that is congruent with the City's contemporary and projected data storage demands. For context, this secondary system complements our primary storage array, which was commissioned in 2022. Utilizing multiple storage arrays offers several pivotal advantages. In the event of a malfunction or downtime in one array—whether due to hardware defects, software issues, or maintenance operations—the other can readily facilitate system recovery. The City's server systems are also distributed across the primary and secondary arrays, ensuring balanced latency and workload optimized performance. Currently, our secondary storage infrastructure falls short of the required capacity and latency standards. Thus, the procurement of a higher-capacity, low-latency system is indispensable. This upgrade is not merely a technical enhancement; it is foundational to the robust functioning of all City departments.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			215,000	215,000					215,000
Environmental/Other Studies									
Other									
Total			215,000	215,000					215,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101			215,000	215,000					215,000
Total				215,000	215,000					215,000

Department: Information Technology | **Priority Number:** 2025.1

Project Title: Host server replacements | **Start Date:** 01/25 | **End Date:** 12/25

Description:

The Information Technology (IT) Department employs sophisticated server infrastructure, commonly referred to as 'hosts', to efficiently operate the City's core business systems and facilitate data access for staff. Historically, each server operated as an independent entity on dedicated hardware. However, with advancements in technology, there has been a paradigm shift towards virtualization. This evolution has enabled the City to amalgamate numerous virtual servers within a single host server, streamlining infrastructure and ensuring optimal hardware resource utilization. Such an approach not only consolidates our physical footprint but also brings about considerable cost savings in terms of licensing, support, power consumption, and cooling requirements—factors that were previously associated with managing an extensive range of individual servers. It's crucial to understand that, akin to desktop PC hardware, host server hardware undergoes wear and tear, warranting periodic upgrades and replacements. It's imperative for the department to instate a regular replacement schedule to guarantee uninterrupted service delivery to City departments. This infrastructure serves as the backbone for all departments, emphasizing the importance of its consistent maintenance and timely upgrades.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment					120,000				120,000
Environmental/Other Studies									
Other									
Total					120,000				120,000

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
General Fund	101					120,000				120,000
Total						120,000				120,000

Department: Information Technology | **Priority Number:** 2025.2

Project Title: Tape archival system refurbish or replacement | **Start Date:** 01/25 | **End Date:** 12/25

Description:

The Information Technology (IT) Department operates a tape archival system to store all city digital data adhering to City, State and Federal data retention requirements. Tape storage media has an extreamly long shelf life if stored in the proper conditions and offers us the most relaible long term storage solution at this time. It's crucial to understand that, akin to desktop PC hardware, tape archive hardware undergoes wear and tear, warranting periodic upgrades and replacements. We plan to approach this project as a refurbishment but if required we will replace hardware to maintain a functional and supportable system.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment					50,000				50,000
Environmental/Other Studies									
Other									
Total					50,000				50,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101					50,000				50,000
Total						50,000				50,000

Department: Information Technology | **Priority Number:** 2026.1

Project Title: Eaton UPS overhaul or replacement | **Start Date:** 01/26 | **End Date:** 12/26

Description:

The Information Technology (IT) Department is reliant on an Eaton Uninterrupted Power Supply (UPS) system. This integral system acts as a safeguard, providing consistent power to our servers, data storage, and network equipment. Its primary function is twofold: to shield our mission-critical systems from transient power interruptions and in the event of a complete power outage, to serve as an interim power source until the building's backup generators are operational. The extant UPS system, commissioned in 2010, has performed commendably owing to regular maintenance and timely component replacements. Nevertheless, given its age, certain pivotal components are approaching thresholds where the likelihood of unforeseen failures becomes statistically significant. Consequently, it is of paramount importance that we allocate resources and strategically plan either for a comprehensive factory refurbishment or a total system replacement.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment						100,000			100,000
Environmental/Other Studies									
Other									
Total						100,000			100,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101						100,000			100,000
Total							100,000			100,000

Department: Information Technology | **Priority Number:** 2026.2

Project Title: Server room HVAC overhaul or replacement | **Start Date:** 01/26 | **End Date:** 12/26

Description:

The dedicated HVAC system for the Information Technology (IT) Department, situated within City Hall, ensures an optimal operating environment for the servers, storage devices, and networking equipment. Currently, this system is reaching the end of its operational efficacy and necessitates replacement. We are advocating for the allocation of funds towards a capital improvement initiative. This initiative would not only replace the existing HVAC system but also revamp the server room to align it with contemporary industry standards. Notably, there is a conspicuous absence of a redundant HVAC solution — a critical oversight that our proposal seeks to address. By incorporating a redundant HVAC system, we anticipate enhancing system resilience, thereby mitigating potential risks associated with system downtime. The envisioned redesign will streamline the layout of the room, maximizing cooling efficiency and spatial utility. Transitioning to multiple, more compact systems could not only free up space but also bolster the much-needed redundancy. This reclamation of space can facilitate a dedicated workspace for server administrators, or even provision additional office real estate for the expanding IT personnel. While the financial implications of this project are presently approximated, we have strategies to collaborate with the Public Works department. This collaboration aims to define the project's scope and furnish more precise cost estimations as we

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design						30,000			30,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management						30,000			30,000
Construction									
Vehicles/Moving Equipment									
Operating Equipment						400,000			400,000
Environmental/Other Studies									
Other						40,000			40,000
Total						500,000			500,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101						500,000			500,000
Total							500,000			500,000

Department: Information Technology | **Priority Number:** 2027.1

Project Title: Host server replacements | **Start Date:** 01/27 | **End Date:** 12/27

Description:

The Information Technology (IT) Department employs sophisticated server infrastructure, commonly referred to as 'hosts', to efficiently operate the City's core business systems and facilitate data access for staff. Historically, each server operated as an independent entity on dedicated hardware. However, with advancements in technology, there has been a paradigm shift towards virtualization. This evolution has enabled the City to amalgamate numerous virtual servers within a single host server, streamlining infrastructure and ensuring optimal hardware resource utilization. Such an approach not only consolidates our physical footprint but also brings about considerable cost savings in terms of licensing, support, power consumption, and cooling requirements—factors that were previously associated with managing an extensive range of individual servers. It's crucial to understand that, akin to desktop PC hardware, host server hardware undergoes wear and tear, warranting periodic upgrades and replacements. It's imperative for the department to instate a regular replacement schedule to guarantee uninterrupted service delivery to City departments. This infrastructure serves as the backbone for all departments, emphasizing the importance of its consistent maintenance and timely upgrades.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment							120,000		120,000
Environmental/Other Studies									
Other									
Total							120,000		120,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101							120,000		120,000
Total								120,000		120,000

Department: Information Technology | **Priority Number:** 2027.2

Project Title: Host servers network replacement | **Start Date:** 01/27 | **End Date:** 12/27

Description:

The Information Technology (IT) department is dependent on various networking equipment for its core operation. It is essential to note that this equipment operates independently of the services rendered by KPU Telecom and falls under the direct oversight of the City's Information Technology (IT) Department. Given the finite operational longevity of such hardware, periodic upgrades or replacements are imperative. Furthermore, the IT Department is in the process of revising the equipment configuration to enhance its capacity, bolster security measures, improve manageability, and ensure consistent reliability. This project would replace core networking equipment which supports our virtual machine host servers.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment							90,000		90,000
Environmental/Other Studies									
Other									
Total							90,000		90,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101							90,000		90,000
Total								90,000		90,000

Department: Information Technology | **Priority Number:** 2027.3

Project Title: Folder inserter machine replacement | **Start Date:** 01/27 | **End Date:** 12/27

Description:

The Information Technology (IT) department manages a Pitney Bowes folder inserter machine, a piece of equipment that has been in operation for well over a decade. Initially acquired to cater to the comprehensive needs of all city departments, there was even an operator position within IT assigned to its management. However, since its procurement, a significant portion of these operations has transitioned to external vendors. While the remaining functions the machine serves are still essential such as payroll, business garbage billing, parking statements, and even the unplanned utility billing job assistance, they occur at a markedly reduced volume. The upkeep associated with a machine of its caliber carries a notable financial overhead. We posit that transitioning to a more compact machine, better aligned with our current operational needs, would simplify the process and yield tangible savings in maintenance costs.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment							60,000		60,000
Environmental/Other Studies									
Other									
Total							60,000		60,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101							60,000		60,000
Total								60,000		60,000

Department: Information Technology

Priority Number: 2028.1

Project Title: Primary storage array replacement

Start Date: 01/28

End Date: 12/28

Description:

The Information Technology (IT) Department employs multiple storage arrays to archive its vast spectrum of electronic data, encompassing documents (such as Word and Excel files), databases, financial records, engineering documents, police records, museum archives, virtual machines, and more. Industry standards indicate that such devices typically have an optimal performance life of 5-6 years. Beyond this period, diminished performance and escalated maintenance costs generally warrant an upgrade. Our primary storage array has now been operational 24x7 for 6 years, meeting its anticipated serviceable life. As such, there is an imperative need to replace it with equipment that is congruent with the City's contemporary and projected data storage demands. For context, this primary system complements our secondary storage array, which was commissioned in 2024. Utilizing multiple storage arrays offers several pivotal advantages. In the event of a malfunction or downtime in one array—whether due to hardware defects, software issues, or maintenance operations—the other can readily facilitate system recovery. The City's server systems are also distributed across the primary and secondary arrays, ensuring balanced latency and workload optimized performance. Currently, our primary storage infrastructure falls short of the required capacity and latency standards. Thus, the procurement of a higher-capacity, low-latency system is indispensable. This upgrade is not merely a technical enhancement; it is foundational to the robust functioning of all City departments.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment								280,000	280,000
Environmental/Other Studies									
Other									
Total								280,000	280,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101								280,000	280,000
Total									280,000	280,000

Department: Information Technology

Priority Number: 2028.2

Project Title: Disk backup system replacement

Start Date: 01/28

End Date: 12/28

Description:

The Information technology (IT) Department utilizes an array of backup storage solutions to meticulously archive its extensive range of electronic data. This includes, but is not limited to, standard documents (e.g., Word and Excel files), databases, financial records, engineering documents, police records, museum archives, and virtual platforms. Based on industry benchmarks, these systems generally achieve peak performance over a span of 5-6 years. Subsequent to this duration, factors like compromised efficiency, the demand for enhanced storage capacity, and rising maintenance expenses typically signal the need for an upgrade. Currently, our disk-based backup system, having served its intended lifespan of 6 years, requires modernization to align with the City's evolving and anticipated data backup requirements. Leveraging high-capacity locally attached storage, this architecture facilitates swift, low-latency, nightly full backups for all city systems to short-term disk storage. Following this, data can be transitioned to long-term tape storage, albeit at a slower pace. It's imperative to emphasize that these backup solutions are not mere data repositories. They act as a bulwark against cybersecurity threats and furnish recovery mechanisms in the face of potential hardware malfunctions. This impending upgrade transcends a mere technological augmentation; it underpins the seamless operations of every City department and stands as a testament to the City's commitment to upholding the integrity of its Information Technology infrastructure.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			80,000	80,000					80,000
Environmental/Other Studies									
Other									
Total			80,000	80,000					80,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
General Fund	101			80,000	80,000					80,000
Total				80,000	80,000					80,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Fire

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Rescue Equipment	1			200,000	200,000					200,000
Workout Equipment	2			200,000	200,000					200,000
Replace Engine 3 (52-757)	3			1,232,200	1,232,200					1,232,200
Replace Fire Boat (52-741)	4			858,500	858,500					858,500
Station 2 Repairs	5			100,000	100,000					100,000
E911 Emergency Dispatch & Radio System Upgrades	6			681,750	681,750	400,000		100,000		1,181,750
Refurbish Ambulance Cycle 2 (52-764)	7			530,250	530,250					530,250
MIH Vehicle	8			252,500	252,500					252,500
Critical Care EMS Equipment	9			175,000	175,000	150,000		200,000		525,000
Replace Fire Marshal Truck (52-770)	10					90,000				90,000
Fire Fighter Training Equipment	11					120,000	200,000		500,000	820,000
Replace Ambulance (52-765)	12					500,000				500,000
Tanker Replacement (52-772)	13					1,200,000				1,200,000
Replace Command 1 (52-776)	14					90,000				90,000
Station 2 - Design and Remodel	15					200,000	4,900,000			5,100,000
Fire Station 1 Maintenance	16						250,000			250,000
Ambulance Replacement (52-800)	17							500,000		500,000
Fire Gear Replacement	18							150,000		150,000
Replace Command 2 (52-777)	19								100,000	100,000
Replace Utility Truck	20								150,000	150,000
Replace Polaris	21								50,000	50,000
Mobile Command Center	22								750,000	750,000
Total				4,230,200	4,230,200	2,750,000	5,350,000	950,000	1,550,000	14,830,200

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Public Works Sales Tax Fund - Public Art	111			27,450	27,450					27,450
Public Works Sales Tax Fund	111			575,000	575,000	500,000	450,000	150,000	650,000	2,325,000
Lease Financing	310			2,070,000	2,070,000	1,200,000		500,000	150,000	3,920,000
SEMT Fund - Public Art	285			7,750	7,750					7,750
SEMT Fund	285			920,000	920,000	1,050,000		300,000	750,000	3,020,000
Grant Funding	310			630,000	630,000					630,000
Bonds	330						4,900,000			4,900,000
Total				4,230,200	4,230,200	2,750,000	5,350,000	950,000	1,550,000	14,830,200

Department: Fire | **Priority Number:** 1

Project Title: Rescue Equipment | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This project will provide for the purchase of rescue equipment. This will replace current outdated and unsupported equipment that we currently have in service for equipment and vehicle extraction.

Grant funds will cover 95% of the purchase with SEMT funds covering the last 5%.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			200,000	200,000					200,000
Environmental/Other Studies									
Other									
Total			200,000	200,000					200,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Grant Funding				190,000	190,000					190,000
SEMT	285			10,000	10,000					10,000
Total				200,000	200,000					200,000

Department: Fire | **Priority Number:** 2

Project Title: Workout Equipment | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This project will provide for the purchase of workout equipment. This will replace current outdated and broken equipment that we currently have in service at both stations.

Grant funds will cover 95% of the purchase with SEMT funds covering the last 5%.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			200,000	200,000					200,000
Environmental/Other Studies									
Other									
Total			200,000	200,000					200,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Grant Fund				190,000	190,000					190,000
SEMT	285			10,000	10,000					10,000
Total				200,000	200,000					200,000

Department: Fire | **Priority Number:** 3

Project Title: Replace Engine 3 (52-757) | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This project will replace Vehicle No. 52-757, a 1994 International Pumper, that will be thirty years old in 2024.

The replacement will be a Quick Response Vehicle as recommended in the report from ESCI and the appartus replacement plan approved by the City Council in 2018.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			12,200	12,200					12,200
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment			1,220,000	1,220,000					1,220,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total			1,232,200	1,232,200					1,220,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111			12,200	12,200					12,200
Lease Financing	310			1,220,000	1,220,000					1,220,000
Total				1,232,200	1,232,200					1,232,200

Department: Fire | **Priority Number:** 4

Project Title: Replace Fire Boat (52-741)

Start Date: 01/24
End Date: 12/24

Description:

This project is to replace the fire boat, *Harry Newell*, No. 52-741, that has reached the end of its usable life per a hull study conducted in 2021 and with City Council concurrence. Per City Council direction, staff will undertake a Determination of Needs Study, likely with outside expertise, per National Fire Protection Association standards and with community input. This work began in 2022. The listed replacement funding of $1,500,000 is a placeholder until the study is conducted and was based on the cost to replace the *Harry Newell* with the addition of other features that may be determined to be necessary. This project cost will be updated as more accurate information becomes available.

2022-2023 - Needs Assessment Study Complete

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			8,500	8,500					8,500
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment			850,000	850,000					850,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total			858,500	858,500					858,500

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111			8,500	8,500					8,500
Lease Financing	310			850,000	850,000					850,000
Total				858,500	858,500					858,500

Department: Fire | **Priority Number:** 5

Project Title: Station 2 Repairs | **Start Date:** 01/24 | **End Date:** 12/24

Description:

Station 2 will need plumbing work to correct issue of gray and black water coming back up into the bathrooms. Fix the current hole in the bathroom floor.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			90,000	90,000					90,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies			10,000	10,000					10,000
Other									
Total			100,000	100,000					100,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax	111			100,000	100,000					100,000
Total				100,000	100,000					100,000

Department: Fire | **Priority Number:** 6

Project Title: E911 Emergency Dispatch & Radio System Upgrades | **Start Date:** 01/24 | **End Date:** 12/27

Description:

2024 - Replacing aging infrastructure to allow radio systems use for all City departments. This will allow for all departments in the city to work toward one radio system. This system is based on engineered studies. In 2024, this project is split funding between Ketchikan Police Department and Ketchikan Fire Department.

2025 - Upgrade handheld radios and the fire station alerting to match CAD.

2027 - Replace aging radioes and pagers.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			6,750	6,750					6,750
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			675,000	675,000	100,000		100,000		875,000
Environmental/Other Studies					300,000				300,000
Other									
Total			681,750	681,750	400,000		100,000		1,181,750

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111			6,750	6,750					6,750
Public Works Sales Tax	111			475,000	475,000					475,000
SEMT	285			200,000	200,000	400,000		100,000		700,000
Total				681,750	681,750	400,000		100,000		1,181,750

Department: Fire | **Priority Number:** 7

Project Title: Refurbish Ambualnce Cycle 2 (52-764)

Start Date: 01/24
End Date: 12/24

Description:

This project will remount the patient care compartment from Vehicle No. 52-764 (M-21) on a new chassis in accordance with the apparatus replacement plan approved by the City Council in 2018.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			5,250	5,250					5,250
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment			525,000	525,000					525,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total			530,250	530,250					525,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
SEMT - Public Art	285			5,250	5,250					5,250
SEMT	285			525,000	525,000					525,000
Total				530,250	530,250					530,250

Department: Fire | **Priority Number:** 8

Project Title: MIH Vehicle | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This project is for the purchase of a new vehicle for the Mobile Integrated Health (MIH) Program. This is a vehicle that would serve multiple purposes such as an immunization station, patient exam station, and even transport the patient if needed.

Department has received a verbal commitment for a State grant in the amount of $250,000.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			2,500	2,500					2,500
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment			250,000	250,000					250,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total			252,500	252,500					252,500

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
SEMT Fund - Public Art	285			2,500	2,500					2,500
Grant Funding				250,000	250,000					250,000
Total				252,500	252,500					252,500

Department: Fire | **Priority Number:** 9

Project Title: Critical Care EMS Equipment | **Start Date:** 01/24 | **End Date:** 12/27

Description:

2024 - This project will provide for the purchase of critical care EMS equipment as well as for the training to properly operate that equipment. Equipment could include ventilators, additional monitors, IV pumps, CPR machines, and video laryngoscocpes.

2025 - Continuing to update critical care and ems equipment.
2027 - Continuing to update critical care and ems equipment.

SEMT funds will used to fund this CIP.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			175,000	175,000	150,000		200,000		525,000
Environmental/Other Studies									
Other									
Total			175,000	175,000	150,000		200,000		525,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
SEMT	285			175,000	175,000	150,000		200,000		525,000
Total				175,000	175,000	150,000		200,000		525,000

Department: Fire | **Priority Number:** 10

Project Title: Replace Fire Marshal Truck | **Start Date:** 01/25 | **End Date:** 12/25

Description:

This project will replace Vehicle No. 52-770 (Fire Marshal Truck), a 2018 Ford F150, that will be nine years old in 2027. The new vehicle will better serve the community risk assessment needs and allow for more that one passenger.

The replacement vehicle falls under the apparatus replacement plan approved by the City Council in 2018.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment					90,000				90,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total					90,000				90,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111					90,000				90,000
Total						90,000				90,000

Department: Fire | **Priority Number:** 11

Project Title: Firefighter Training Equipment | **Start Date:** 01/24 | **End Date:** 12/27

Description:

2024 - This project will replace wornout and outdated training equipment. This will allow us to perform our work perfromance evaluations based on current best practices.

2025 - This will allow KFD to intiate the process for developing a training ground. This will go to fund the infrastructure needed to build a training facility. This facility could be coshared with KPD.

2027 -This would be second phase that allows the developmment of a fire training facility.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment					120,000	200,000		500,000	820,000
Environmental/Other Studies									
Other									
Total					120,000	200,000		500,000	820,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax	111					120,000	200,000		500,000	820,000
Total						120,000	200,000		500,000	820,000

Department: Fire | **Priority Number:** 12

Project Title: Replace Ambulance 52-765 | **Start Date:** 01/25 | **End Date:** 12/25

Description:

This project will provide for the purchase a replacement ambulance for Vehicle No. 52-765. This brings our aging fleet up to date an will allow for a set purchasing rotation for our ambulances.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment					500,000				500,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total					500,000				500,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
SEMT	285					500,000				500,000
Total						500,000				500,000

Department: Fire | **Priority Number:** 13

Project Title: Tanker Replacement (52-772) | **Start Date:** 01/25 | **End Date:** 12/25

Description:

This project will replace our tanker Vehicle No. 52-772. The manufacturer of this vehicle is out of business. We are unable to get parts and do not have a manual for repairs. This vehicle will be 25 years old with the current build times if replaced. This vehicle services the community of Shoreline as there are no hydrants. The vehicle would be designed in a way that it could function as an engine also and would allow for another engine in our fleet build in a back-up plan. This vehicle also could help on fires up near the landfill where water pressure is low.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment					1,200,000				1,200,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total					1,200,000				1,200,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Lease Financing	310					1,200,000				1,200,000
Total						1,200,000				1,200,000

Department: Fire | **Priority Number:** 14

Project Title: Replace Command 1 (52-776) | **Start Date:** 01/25 | **End Date:** 12/25

Description:

This project will replace Vehicle No. 52-776 (Command 1), a 2016 Ford Explorer, that will be nine years old in 2025.

The replacement vehicle falls under the apparatus replacement plan approved by the City Council in 2018.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment					90,000				90,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total					90,000				90,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111					90,000				90,000
Total						90,000				90,000

Department: Fire | **Priority Number:** 15

Project Title: Station 2 - Design and Remodel | **Start Date:** 01/25 | **End Date:** 12/25

Description:

2024 - With Station 2 needing major upgrades, this would start the process to developing a plan for the replacement of station 2
2026 - Completely remodel Station 2 to bring it up to current standards in both energy savings and cancer prevention.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design					200,000				200,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction						4,900,000			4,900,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					200,000	4,900,000			5,100,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Work Sales Tax	111					200,000				200,000
Bonds	330						4,900,000			4,900,000
Total						200,000	4,900,000			5,100,000

Department: Fire | **Priority Number:** 16

Project Title: Fire Station 1 Maintenance | **Start Date:** 01/26 | **End Date:** 12/26

Description:

Update and repair HVAC system, exterior station work, new carpeting, and expand current electrical system.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design						10,000			10,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction						100,000			100,000
Vehicles/Moving Equipment									
Operating Equipment						100,000			100,000
Environmental/Other Studies									
Other						40,000			40,000
Total						250,000			250,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax	111						250,000			250,000
Total							250,000			250,000

Department: Fire | **Priority Number:** 17

Project Title: Ambulance Replacement (52-800) | **Start Date:** 01/27 | **End Date:** 12/27

Description:

Allows for a remount or replacement of Ambulance. This is the start of a reoccuring 3 year Ambulance remount or purchase.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment							500,000		500,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total							500,000		500,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Lease Financing	310							500,000		500,000
Total								500,000		500,000

Department: Fire | **Priority Number:** 18

Project Title: Fire Gear Replacement | **Start Date:** 01/27

End Date: 12/27

Description:

This project is to replace outdated and non-compliant turnouts. This will place our fire gear on the 5 year replacement schedule.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment							150,000		150,000
Environmental/Other Studies									
Other									
Total							150,000		150,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax	111							150,000		150,000
Total								150,000		150,000

Department: Fire

Priority Number: 19

Project Title: Replace Command 2 (52-777)

Start Date: 01/28

End Date: 12/28

Description:

This allows us to get on a 4 year rotation replacing the command staff vehicle.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment								100,000	100,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total								100,000	100,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111								100,000	100,000
Total									100,000	100,000

Department: Fire | **Priority Number:** 20

Project Title: Replace Utility Truck | **Start Date:** 01/28 | **End Date:** 12/28

Description:

This is our second utility vehicle. This vehicle is frequently used for inspections, light utility loads and will transport crew members to mutual aid fires outside of the city in order to leave apparatus in service in the city should the need arise.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment								150,000	150,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total								150,000	150,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Lease Financing	310								150,000	150,000
Total									150,000	150,000

Department: Fire | **Priority Number:** 21

Project Title: Replace Polaris | **Start Date:** 01/28 | **End Date:** 12/28

Description:

This is our UTV it is used on the pier, in locations that an engine cannot access, and help clean the sidewalks and perform general maintenance around the stations. It was originally purchased for the Water street tressle to allow quick access in the event of a fire or medical call. As the city continues to update tressles the vehicle is important in gaining access to those locations.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment								50,000	50,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total								50,000	50,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax	111								50,000	50,000
Total									50,000	50,000

Department: Fire | **Priority Number:** 22

Project Title: Mobile Command Center | **Start Date:** 01/28 | **End Date:** 12/28

Description:

This vehicle would be used at fires to fill air bottles, provide support to firefighters, and used as remote command post at fire, police, and disasters. This could also fill diver SCBA bottles and establish communications functions at a scene. This would be a jointly used vehicle between the police and fire departments.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment								250,000	250,000
Operating Equipment								500,000	500,000
Environmental/Other Studies									
Other									
Total								750,000	750,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
SEMT	285								750,000	750,000
Total									750,000	750,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Police

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
E911 Emergency Dispatch Upgrade	1			681,750	681,750					681,750
Replace Police Vehicles	2			272,700	272,700	270,000	270,000	180,000	180,000	1,172,700
Replace Flooring	3			15,000	15,000	150,000				165,000
Heating Controls Replacement	4			808,000	808,000					808,000
Add Police Vehicles	5			180,000	180,000					180,000
Total				1,957,450	1,957,450	420,000	270,000	180,000	180,000	3,007,450

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Public Works Sales Tax Fund - Public Art	111			17,450	17,450					17,450
Public Works Sales Tax Fund	111			1,940,000	1,940,000	420,000	270,000	180,000	180,000	2,990,000
Total				1,957,450	1,957,450	420,000	270,000	180,000	180,000	3,007,450

Department: Police | **Priority Number:** 1

Project Title: E911 Emergency Dispatch Upgrade | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This system will upgrade and refresh the existing Cassidian 911 system which is over 15 years years old. The existing servers and work stations are currently using Operating systems, which are no longer supported. Some hardware is beginning to fail and is becoming more and more difficult to replace. The proposed upgrade will result in a system which could be configured to operate much as the exisiting system which will result in less training and ease the mitigration/cutover. We are at a critical risk of losing 911 operations without this upgrade.

This project is split funding between Ketchikan Police Department and Ketchikan Fire Department.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Art			6,750	6,750					6,750
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other - 911 phone system Upgrade			675,000	675,000					675,000
Total			681,750	681,750					675,000

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Works Sales Tax Fund - Public Art	111			6,750	6,750					6,750
Public Works Sales Tax Fund	111			675,000	675,000					675,000
Total				681,750	681,750					681,750

Department: Police | **Priority Number:** 2

Project Title: Replace Police Vehicles | **Start Date:** 01/24 | **End Date:** 12/28

Description:

Replace police vehicles that are due for replacement per six-year rotation. Replacement schedules are used nationwide in ensuring vehicle and officer safety. In order to mitigate the increased maintenance on vehicles due to an aging fleet. As of today we have 3 that are 11 years old and 4 that are 10 years old. Pending funding, the department plans the replacement of vehicles as follows:
2024 - 3 vehicles (one vehicle was totaled by uninsured motorist in 2023)
2025 - 3 vehicles
2026 - 3 vehicles
2027 - 2 vehicles
2028 - 2 vehicles

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Art			2,700	2,700					2,700
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment			270,000	270,000	270,000	270,000	180,000	180,000	1,170,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total			272,700	272,700	270,000	270,000	180,000	180,000	1,172,700

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Works Sales Tax Fund - Public Art	111			2,700	2,700					2,700
Public Works Sales Tax Fund	111			270,000	270,000	270,000	270,000	180,000	180,000	1,170,000
Total				272,700	272,700	270,000	270,000	180,000	180,000	1,172,700

Department: Police | **Priority Number:** 3

Project Title: Replace Flooring | **Start Date:** 01/24 | **End Date:** 12/25

Description:

The age of the current flooring is original from 1986 in some areas. The majority of the existing flooring is approximately 19 years old. The current floor has high amounts of wear, other areas were flooded after a plumbing failure that pushed sewage onto the floors about 5 years ago. They have been cleaned numerous time however the cleaning shows little to no improvement with its current state of wear and stains.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			15,000	15,000	150,000				165,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			15,000	15,000	150,000				165,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111			15,000	15,000	150,000				165,000
Total				15,000	15,000	150,000				165,000

Department: Police | **Priority Number:** 4

Project Title: Heating Controls Replacement | **Start Date:** 01/24 | **End Date:** 12/24

Description:

(This project was deferred in 2021 due to the COVID-19 pandemic and its associated fiscal impacts)
The existing heating and ventilation system in the Police Station building is pneumatically controlled. This control system uses valves that are antiquated, eventually stick open (wasting money heating when it is not needed), and leak water. The controls have reached the end of their useful life and have become very difficult to service because technicians with knowledge of this type of system have now retired. This project would replace the pneumatic system with electronic controls.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			8,000	8,000					8,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			800,000	800,000					800,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			808,000	808,000					808,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111			8,000	8,000					8,000
Public Works Sales Tax Fund	111			800,000	800,000					800,000
Total				808,000	808,000					808,000

Department: Police

Priority Number: 5

Project Title: Add Police Vehicles

Start Date: 01/24
End Date: 12/28

Description:

Add two police vehicles due to the addition of two police officers.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art									
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment			180,000	180,000	270,000	270,000	180,000	180,000	1,080,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total			180,000	180,000	270,000	270,000	180,000	180,000	1,080,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111									
Public Works Sales Tax Fund	111			180,000	180,000	270,000	270,000	180,000	180,000	1,080,000
Total				180,000	180,000	270,000	270,000	180,000	180,000	1,080,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Public Health

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Ketchikan Medical Center Expansion	1	67,991,023	1,009,899	101,743	1,111,642					69,102,665
Total		67,991,023	1,009,899	101,743	1,111,642					69,102,665

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Hospital Sales Tax Fund - Public Art	110			11,006	11,006					11,006
General Obligation Bonds	340	67,991,023	1,009,899	90,737	1,100,636					69,091,659
Total		67,991,023	1,009,899	101,743	1,111,642					69,102,665

Department: Public Health | **Priority Number:** 1

Project Title: Ketchikan Medical Center Expansion | **Start Date:** 01/15 | **End Date:** 12/24

Description:

Phase II of the Ketchikan Medical Center expansion consists of a transition phase, including build out of the connection corridor and surgery waiting area. The $68.9 million expansion of the Ketchikan Medical Center consisted of the addition of a new surgical suite, clinical space and a corridor to connect the existing hospital facility to the new wing. A balance of $1.009 million remains from the 2014 Hospital GO Bond proceeds, and will be used to construct yet to be identified improvements to the hospital facilities, subject to the conditions of the bond covenants. Following the 2021 approved lease and operating agreement for the Ketchikan Medical Center, the City and PeaceHealth will determine which projects identified in the 2021 facilities assessment should be undertaken and when, utilizing these bond proceeds as applicable and available.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			11,006	11,006					11,006
Design	4,637,000								4,637,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management	2,816,000								2,816,000
Construction	60,424,393	1,009,899	90,737	1,100,636					61,525,029
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other	113,630								113,630
Total	67,991,023	1,009,899	101,743	1,100,636					69,102,665

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Hospital Sales Tax Fund - Public Art	110			11,006	11,006					11,006
General Obligation Bonds	340	67,991,023	1,009,899	90,737	1,100,636					69,091,659
Total		67,991,023	1,009,899	101,743	1,111,642					69,102,665

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Museum

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Museum HVAC - Exterior Envelope Phase IV	1	113,890		875,931	875,931	199,800	1,998,000			3,187,621
Totem Heritage Center structural repairs	2	23,980		388,188	388,188	34,000	340,000	63,000	632,260	1,481,428
Museum exterior lot safety improvements	3			50,000	50,000	50,000	50,000	50,000	50,000	250,000
Maintain totem poles	4	139,800		45,000	45,000	40,000	40,000	40,000	40,000	344,800
Main School Desk Sculpture	5			15,000	15,000					15,000
Museum building updates	6					40,000	400,000	20,000	200,000	660,000
Total		277,670		1,374,119	1,374,119	363,800	2,828,000	173,000	922,260	5,938,849

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Public Works Sales Tax Fund - Public Art	111			12,516	12,516					12,516
Public Works Sales Tax Fund	111	104,800		60,000	60,000	40,000	40,000	40,000	40,000	324,800
Community Facilities Development Fund	330	137,870		1,211,603	1,211,603	273,800	2,738,000	83,000	832,260	5,276,533
Commercial Passenger Vessel Fund	360	35,000		90,000	90,000	50,000	50,000	50,000	50,000	325,000
Total		277,670		1,374,119	1,374,119	363,800	2,828,000	173,000	922,260	5,938,849

Department: Museum | **Priority Number:** 1

Project Title: Museum HVAC - Phase IV - exterior envelope | **Start Date:** 01/12 | **End Date:** 12/26

Description:

In 2012, the existing HVAC system was determined to be inadequate to provide proper climate control for museum functions. Over the last 11 years, the HVAC system's condition has deteriorated to the point that it is extremely difficult to find replacement parts. For a new HVAC system to be effective and efficient, the exterior envelope needs improvements such as insulation, ventilation and new windows and doors. Insulation upgrades and soffit ventilation were completed in 2020. Replacement of the 56 year old doors and windows was originally approved in the 2020 and 2021 budgets, but was deferred due to the fiscal restraints caused by the pandemic. A design was completed in 2023 with replacement scheduled for 2024.

This project must be completed prior to the HVAC replacement project, now further deferred to a design in 2025 and installation in 2026.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Art			8,673	8,673					8,673
Design	17,010				199,800				216,810
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	96,880		867,258	867,258		1,998,000			2,962,138
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	113,890		875,931	875,931	199,800	1,998,000			3,187,621

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Works Sales Tax Fund - Public Art	111			8,673	8,673					8,673
Community Facilities Development Fund	330	113,890		827,258	827,258	199,800	1,998,000			3,138,948
Commercial Passenger Vessel Fund	360			40,000	40,000					40,000
Total		113,890		875,931	875,931	199,800	1,998,000			3,178,948

Department: Museum | **Priority Number:** 2

Project Title: Totem Heritage Center structural repairs | **Start Date:** 01/23 | **End Date:** 12/28

Description:

The Totem Heritage Center was built in 1976 to resemble a traditional clan house. As the Totem Heritage Center nears its 50th anniversary in 2026, there are many issues to address due to the building's age. Based on evidence of wood rot, an exterior condition survey was conducted in 2023. The survey revealed structural issues as well as a need to replace aging doors, compromised windows and a roof from 2000 that is past its 20 year life span.

Phase I in 2024 would be to address the pressing structural issues to combat further deterioration. Upcoming phases will replace the skylight, doors, windows and roofing.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			3,843	3,843					3,843
Design					34,000		63,000		97,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management			35,000	35,000					35,000
Construction	23,980		349,345	349,345		340,000		632,260	1,345,585
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	23,980		388,188	388,188	34,000	340,000	63,000	632,260	1,481,428

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111			3,843	3,843					3,843
Community Facilities Development	330	23,980		384,345	384,345	34,000	340,000	63,000	632,260	1,477,585
Total		23,980		388,188	388,188	34,000	340,000	63,000	632,260	1,481,428

Department: Museum | **Priority Number:** 3

Project Title: Museum parking lot safety improvements | **Start Date:** 01/24 | **End Date:** 12/28

Description:

The Museum parking lot near the popular Creek Street National Historic District was designed in the 1960s, when the levels of pedestrian traffic walking from the docks to Creek Street, the Chief Johnson totem pole and the Museum were significantly less. Now, passenger days of over 10,000 visitors often see excessive crowding in this corridor. With no clear path across the parking lot, visitors often walk down the middle of the parking lot, leading to dangerous interactions between pedestrians and vehicle traffic. Likewise, the parking lot is narrow and with the addition of large tour vans, accidents are common. In addition, the bus stop in this area is utilized by thousands and needs to be a safe space to wait for Borough transit buses and school buses. As the local planning authority, the Ketchikan Gateway Borough is interested in including this corridor in their Parks Master Plan. This plan is in the development stages with actionable items that can begin to be implemented in late 2024 to improve the safety of the community members and visitors who use this area intensively. Funds would be used for safety enhancements like crosswalks, lighting, parking alterations, sidewalk alterations or other means to minimize dangerous situations.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			50,000	50,000	50,000	50,000	50,000	50,000	250,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			50,000	50,000	50,000	50,000	50,000	50,000	250,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Commercial Passenger Vessel	360			50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total				50,000	50,000	50,000	50,000	50,000	50,000	250,000

Department: Museum | **Priority Number:** 4

Project Title: Maintain totem poles | **Start Date:** 01/17 | **End Date:** 12/28

Description:

Totem poles are an important part of Ketchikan's cultural heritage in addition to being major attractions. A program of regular maintenance is required for the City's outdoor totem poles to ensure their longevity and public safety.

The current priority is repairing and repainting the 5 exterior 7' tall house posts at the Totem Heritage Center. These posts were carved during a 1986 Totem Heritage Center workshop and are showing significant deterioration.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	139,800		45,000	45,000	40,000	40,000	40,000	40,000	344,800
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	139,800		45,000	45,000	40,000	40,000	40,000	40,000	344,800

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Works Sales Tax Fund	111	104,800		45,000	45,000	40,000	40,000	40,000	40,000	309,800
Commercial Passenger Vessel Fund	360	35,000								35,000
Total		139,800		45,000	45,000	40,000	40,000	40,000	40,000	344,800

Department: Museum | **Priority Number:** 5

Project Title: Main School Desk sculpture | **Start Date:** 01/24 | **End Date:** 12/24

Description:

In 1928, Nettie Jones' daughter Irene was told by the Main School principal that she had to leave and enroll in the Bureau of Indian Affairs school along with other Alaska Native students. The Ketchikan School District argued that due to overcrowding, there was no room for Jones or any other Native students. Jones' attorney William Paul disproved this revealing that year's sixth-grade class had 33 students, while the previous year's class had 43, thus there were 10 extra desks available. The case went to Federal court, which ruled in favor of Irene. We are proposing a bronze sculpture of a desk from Main School on a pedestal with interpretation to honor the Jones family, lawyer William Paul and the fight for equal rights for Alaska Natives. The total project is estimated at $55,000. With support from community organizations, Tribal entities and schools, we envision this as a collaborative project with many partners committing funding. The location of the bronze is to be determined.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			15,000	15,000					15,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			15,000	15,000					15,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111			15,000	15,000					15,000
Total				15,000	15,000					15,000

Department: Museum | **Priority Number:** 6

Project Title: Museum building updates | **Start Date:** 01/25 | **End Date:** 12/28

Description:

Fire suppression system: While the Museum currently meets minimum code requirements, every survey and condition report conducted, in addition to accepted museum best practices, recommends a fire suppression system for archival and collections storage, along with an automatic fire sprinkler system throughout the building. Construction would be done at the same time as the pending 2026 HVAC project to minimize any negative effects on interior spaces and the Museum collection due to dust and safety hazards.

Mansard roof: The original cedar shakes of the 1967 mansard-style roof are showing significant deterioration and will need to be replaced by 2028. The main roof was re-roofed in 2015 so this project would just be re-roofing the vertical side elements.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design					40,000		20,000		60,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction						400,000		200,000	600,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					40,000	400,000	20,000	200,000	660,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Community Facilities Development Fund	330					40,000	400,000	20,000	200,000	660,000
Total						40,000	400,000	20,000	200,000	660,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Civic Center

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Heating and Ventilation System Upgrades	1	46,457	90,000	8,000	98,000	730,000				874,457
Sidewalk Replacement	2	27,013	11,833	50,000	61,833					88,846
Kitchen Upgrades	3			40,000	40,000		180,000			220,000
Equipment Replacement	4			95,000	95,000					95,000
Safety Upgrades	5	19,279					25,000	75,000		119,279
Flooring Replacement	6						150,000			150,000
Repaint Interior of Building	7							175,000		175,000
Loading Bay Repair/Replacement	8							50,000	200,000	250,000
Total		92,749	101,833	193,000	294,833	730,000	355,000	300,000	200,000	1,972,582

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Public Works Sales Tax Fund	111	46,457								46,457
Transient Sales Tax Fund	210	46,292	101,833	193,000	294,833	730,000	355,000	300,000	200,000	1,926,125
Total		92,749	101,833	193,000	294,833	730,000	355,000	300,000	200,000	1,972,582

Department: Civic Center | **Priority Number:** 1

Project Title: Heating and Ventilation System Upgrades | **Start Date:** 01/17 | **End Date:** 12/25

Description:

Complaints of uncomfortable conditions for tenants at the Civic Center initiated a mechanical study for recommended heating and ventilation upgrades. Replacement of outdated and failed heating and ventilation equipment was completed in 2017. Additional equipment replacement and service was recommended and planned for 2021 but was deferred due to the economic impact of the COVID-19 pandemic. The project includes a design and system study for potential boiler replacement and the replacement of the heating controls for the entire building.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design		90,000	8,000	98,000					98,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					730,000				730,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies	46,457								46,457
Other									
Total	46,457	90,000	8,000	98,000	730,000				874,457

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Work Sales Tax Fund	111	46,457								46,457
Transient Sales Tax Fund	210		90,000	8,000	98,000	730,000				828,000
Total		46,457	90,000	8,000	98,000	730,000				874,457

Department: Civic Center | **Priority Number:** 2

Project Title: Sidewalk Replacement | **Start Date:** 01/23 | **End Date:** 12/24

Description:

The sidewalk surrounding the Civic Center is in need of replacement due to age and deteriorating conditions creating unsafe walking surfaces. Small critical sections were replaced in 2014, and this project will replace the majority of the sidewalk surrounding the building. The project was planned for 2020 but was deferred due to the economic impact of the COVID-19 pandemic. A portion of the project was completed in 2023 with more work required for 2024.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	27,013	11,833	50,000	61,833					88,846
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	27,013	11,833	50,000	61,833					88,846

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111									
Transient Sales Tax Fund	210	27,013	11,833	50,000	61,833					88,846
Total		27,013	11,833	50,000	61,833					88,846

Department: Civic Center | **Priority Number:** 3

Project Title: Kitchen Upgrades | **Start Date:** 01/24 | **End Date:** 12/26

Description:

The commercial dishwasher, range, coffee machine, steamers and ice machine are reaching the end of their usable life and need to be replaced. In the course of replacing these appliances it is likely that electrical and plumbing upgrades will be required. Flooring replacement is also recommended at this time to address issues with moisture and potential slip hazards. The project was planned for 2021 but was deferred due to the economic impact of the COVID-19 pandemic.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design			40,000	40,000					40,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction						90,000			90,000
Vehicles/Moving Equipment									
Operating Equipment						90,000			90,000
Environmental/Other Studies									
Other									
Total			40,000	40,000		180,000			220,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund										
Transient Sales Tax Fund	210			40,000	40,000		180,000			220,000
Total				40,000	40,000		180,000			220,000

Department: Civic Center | **Priority Number:** 4

Project Title: Equipment Replacement | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This project will replace equipment throughout the building rented to tenants that has reached the end of its usable life. This will include the replacement of the dance floor and platform system.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			95,000	95,000					95,000
Environmental/Other Studies									
Other									
Total			95,000	95,000					95,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Work Sales Tax Fund	111									
Transient Sales Tax Fund	210			95,000	95,000					95,000
Total				95,000	95,000					95,000

Department: Civic Center | **Priority Number:** 5

Project Title: Safety and Security Upgrades | **Start Date:** 01/20 | **End Date:** 12/27

Description:

An incident taking place in the Civic Center parking lot in December 2017 and additional concerns from tenants have highlighted the need for additional safety and security upgrades at the Civic Center. Included within the upgrade are the replacement of the aging exterior building and parking lot lighting and the installation of security cameras to provide a safe atmosphere for facility users and improved security for the area. The installation of security cameras was completed in 2020 and remainder of the project was deferred due to the economic impact of the COVID-19 pandemic.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design						25,000			25,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment	19,279						75,000		94,279
Environmental/Other Studies									
Other									
Total	19,279					25,000	75,000		119,279

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111									
Transient Sales Tax Fund	210	19,279					25,000	75,000		119,279
Total		19,279					25,000	75,000		119,279

Department: Civic Center | **Priority Number:** 6

Project Title: Flooring Replacement | **Start Date:** 01/26 | **End Date:** 12/26

Description:

This project is for the replacement of flooring that has reached the end of its usable life. Full replacement of the carpet and select replacement of tile is recommended.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design						10,000			10,000
Land/Property Acquisition (ROW)									
Land/Property Improvements						140,000			140,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total						150,000			150,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111									
Transient Sales Tax Fund	210						150,000			150,000
Total							150,000			150,000

Department: Civic Center | **Priority Number:** 7

Project Title: Repaint Building Interior | **Start Date:** 01/27 | **End Date:** 12/27

Description:

The Civic Center interior paint project includes the complete repainting and texturing of the building interior, including all walls, pipes and doors. The scope of work also includes patching drywall throughout building to bring the finish uniform with the existing drywall. The project is to be completed following kitchen upgrades and lighting replacement. This project was planned for 2021 and deferred due to the economic impact of the COVID-19 pandemic.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements							175,000		175,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total							175,000		175,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111									
Transient Sales Tax Fund	210							175,000		175,000
Total								175,000		175,000

Department: Civic Center | **Priority Number:** 8

Project Title: Loading Bay Repair/Replacement | **Start Date:** 01/27 | **End Date:** 12/28

Description:

Due to the building settlement the loading bay has deterioriated requiring significant repairs and potential replacement. As the loading bay also incorporates a retaining wall that has pulled away from the building a design-study is first recommended to evaluate and establish design for repair or replacement.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design							50,000		50,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction								200,000	200,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total							50,000	200,000	250,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111									
Transient Sales Tax Fund	210							50,000	200,000	250,000
Total								50,000	200,000	250,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Tourism Management

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Salmon Walk & Salmon Ladder Enhancements	1	141,622	18,378		18,378					160,000
Wayfinding Signage Enhancements	2			200,000	200,000					200,000
Temporary Downtown Restroom Facilities	3			200,000	200,000					200,000
Downtown Visitor Amenities	4	506,830	93,000	7,000	100,000	100,000				706,830
Thomas Basin Promenade	5	422,471				5,600,000				6,022,471
Fair Street Bus Lane	6					450,000				450,000
Total		1,070,923	111,378	407,000	518,378	6,150,000				7,739,301

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Commercial Passenger Vessel (CPV) Funds	360	929,301	93,000	407,000	500,000	6,150,000				7,579,301
Major Capital Improvement Fund	310	141,622	18,378		18,378					160,000
Total		1,070,923	111,378	407,000	518,378	6,150,000				7,739,301

Department: Tourism Management | **Project Number:** 1

Project Title: Salmon Walk and Salmon Ladder Enhancements | **Start Date:** 01/22 | **End Date:** 12/28

Description:

To better accommodate the increasing number of tourists visiting Ketchikan per day, emphasis must be given to creating destinations outside of the downtown core to disperse the large volumes of visitors. The Salmon Walk is a self-guided activity that visitors can engage in leading them to multiple destinations including the Deer Mountain Salmon Hatchery, City Park and the Totem Heritage Center. The Salmon Walk conveys people through Creek Street, across Married Man's Trail to the salmon ladder, then continues along Ketchikan Creek via Park Avenue, Schoenbar Trail and finally down Salmon Row to the destinations. This project is intended to provide art, wayfinding signs and interpretive exhibits to help guide visitors through the Salmon Walk; creating an engaging activity with enticing destinations. Project elements include decorative panels on the salmon ladder, lighting and art near the salmon ladder, signs and interpretive exhibits along the Salmon Walk and associated viewing platforms, and a delineated walking path along Salmon Row. An element of safety is included in this project which may include lighting and/or other security enhancements. This project has been generously funded through a donation and partnership with Royal Caribbean Group.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other	141,622	18,378		18,378					160,000
Total	141,622	18,378		18,378					160,000

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Commercial Passenger Vessel Tax	360									
Major Capital Improvements Fund	310	141,622	18,378		18,378					160,000
Total		141,622	18,378		18,378					160,000

Department: Tourism Management | **Project Number:** 2

Project Title: Wayfinding Signage Enhancements | **Start Date:** 01/24 | **End Date:** 12/28

Description:

The downtown visitor wayfinding signage and system is badly degraded, out of date, damaged, and in need of replacement and enhancement. Staff intends to repurpose the existing galvanized steel bollards as the main support for the wayfinding signs and replace the signage with accurate, attractive, and user-friendly singage that will include maps, photographs, and color coding to easily guide visitors through the downtown core. It is hoped that after design is completed, replacement signs can be manufactured and installed for the beginning of the 2025 visitor season.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design			75,000	75,000					75,000
Land/Property Acquisition (ROW)									
Land/Property Improvements			125,000	125,000					125,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			200,000	200,000					200,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Commercial Passenger Vessel Tax				200,000	200,000					200,000
Total				200,000	200,000					200,000

Department: Tourism Management | **Project Number:** 3

Project Title: Mobile Downtown Restroom Facilities | **Start Date:** 01/24 | **End Date:** 12/28

Description:

This project would provide funding for the purchase and installation of a temporary trailerable restroom to be placed in a needed area of downtown. In 2020, a permanent structure adjacent to Stedman Street and Thomas Basin was designed to be built on a pile platform at a then estimated cost of $1.6 million, but due to cost concerns, this concept was never pursued. As available and appropriate space for a permanent structure is in short supply throughout down, this temporary equipment can be relocated where needed and placed in storage during the off-season. The identified trailer can be plumbed directly into available sewer infrastructure or pumped as needed. This purchase is conceived as a pilot project, and, if successful, staff may propose pursuing additonal trailer facilities in future years as needed.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment			200,000	200,000					200,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total			200,000	200,000					200,000

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Commercial Passenger Vessel Tax	360			200,000	200,000					200,000
Total				200,000	200,000					200,000

Department: Tourism Management | **Project Number:** 4

Project Title: Downtown Visitor Amenities | **Start Date:** 01/20 | **End Date:** 12/28

Description:

This project is the continuation of a multi-year effort of improving pedestrian amenities in downtown Ketchikan. Included are improved wayfinding signage, enhanced landscaping, improved pedestrian paths and crosswalks, and other streetscape amenities at various locations in the downtown and adjacent areas. These projects will help orient visitors, enhance existing attractions, and beautify the downtown area for the enjoyment of visitors and local residents.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other	506,830	93,000	7,000	100,000	100,000	100,000			806,830
Total	506,830	93,000	7,000	100,000	100,000	100,000			806,830

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Commercial Passenger Vessel Tax		506,830	93,000	7,000	100,000	100,000	100,000			806,830
Total		506,830	93,000	7,000	100,000	100,000	100,000			806,830

Department: Tourism Management **Project Number:** 5

Project Title: Thomas Basin Promenade **Start Date:** 01/22
End Date: 12/28

Description:

This project would provide funding for construction of the promenade's continuation in the vicinity of The Great Alaska Lumberjack Show. The approximately 450 ft. of promenade will serve as a connection to two portions of existing promenade. The width is planned at 10 feet but widening out to form at least two viewing platforms. The construction is planned to be similar to the existing promenade at City Float, but it is anticipated to be more challenging due to the nature of the historical techniques associated with the old Spruce Mill site. While staff believes it is the responsibility of NOAA and/or the property owner (Dawson) to pay for the remaining sheet pile wall repairs, PND Engineers did conceptualize a potential repair that was roughly estimated at $1.0 million, which is included in the project scope. In 2023, the design was finalized and the project is ready for bidding and construction. Staff is working to secure transportation grant funding through the State of Alaska, which if awarded may advance the timeline of the project and may relieve the City of a substantial portion of the

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design	422,471								422,471
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					5,600,000				5,600,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	422,471				5,600,000				6,022,471

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Commercial Passenger Vessel Tax	360	422,471				5,600,000				6,022,471
Total		422,471				5,600,000				6,022,471

Department: Tourism Management | **Project Number:** 6

Project Title: Fair Street Bus Lane | **Start Date:** 01/25 | **End Date:** 12/28

Description:

Fair Street crosses Ketchikan Creek at a critical location surrounded by both KPU Water and Electric Division operation buildings, Walker Field, City Park and the only road leading to the City's Solid Waste Facility, making the Fair Street bridge a critical and busy stretch of road. The Fair Street bridge is also a popular destination for tour buses to let passengers off to take in a view of the creek. This project will provide a new parking lane, outside the existing road width, to allow tour busses to park without impeding traffic on Fair Street and will ease congestion during the busy summer months. This will also improve pedestrian safety on the bridge. Access to City Park will not be changed by the project.

This project is contingent upon the City receiving an access easement from the Ketchikan Gateway Borough for the land required to build the improvement.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other					450,000				450,000
Total					450,000				450,000

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Commercial Passenger Vessel Tax	360					450,000				450,000
Total						450,000				450,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Public Works, Engineering

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Dangerous Building Abatement/Foreclosed Property Rem	1	30,000		30,000	30,000	30,000	30,000	30,000	30,000	180,000
PW Admin Bldg Heating Repairs	2	65,000				445,000				510,000
PW Admin Bldg Sprinkler System	3			25,000	25,000					25,000
PW Admin Bldg Parking Lot Repair	4	125,000				125,000				250,000
Slipline Storm Pipe Under PW Admin Bldg	5					150,000				150,000
Replacement Vehicle for Engineering Staff	6					45,000				45,000
Total		220,000		55,000	55,000	795,000	30,000	30,000	30,000	1,160,000

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Public Works Sales Tax Fund	111	220,000		55,000	55,000	579,000	30,000	30,000	30,000	944,000
KPU Enterprise Fund						216,000				216,000
(KPU Water Share - Heating Upgrade, Parking Lot, Pipe Repair)										
Total		220,000		55,000	55,000	795,000	30,000	30,000	30,000	1,160,000

Department: Public Works, Engineering | **Priority Number:** 1

Project Title: Dangerous Building Abatement/Foreclosed/Property Remediation and Disposal | **Start Date:** 01/24 | **End Date:** 12/28

Description:

Pursuant to City Code for the "Abatement of Dangerous Buildings", the City can order certain excessively derelict buildings demolished. Some buildings or other structures have been abandoned and/or deeded to the City through the tax foreclosure process, or otherwise acquired by the City, which then become the City's responsibility. This funding will allow for the hazardous material abatement, securing of buildings, professional services and repairs/maintenance necessary to preserve the value of the asset, minimize impacts on adjoining properties, or reduce the City's future liabilities. Also budgeted are appraisal services to surplus the property and demolition if necessary to eliminate a public safety danger.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	30,000		30,000	30,000	30,000	30,000	30,000	30,000	180,000
Total	30,000		30,000	30,000	30,000	30,000	30,000	30,000	180,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111	30,000		30,000	30,000	30,000	30,000	30,000	30,000	180,000
Total		30,000		30,000	30,000	30,000	30,000	30,000	30,000	180,000

Department: Public Works, Engineering | **Priority Number:** 2

Project Title: PW Admin Building Heating Repairs | **Start Date:** 01/20 | **End Date:** 12/28

Description:

The existing heating system in the Public Works Administration Building is pneumatically controlled. This control system has been obsolete for so long that there are only a few techncians in SE Alaska that can work on it - all the rest have long since retired. The system uses air pressure to activate valves that eventually stick open (wasting money heating when it is not needed), and leak water. This project would replace the pneumatic system with electronic controls, which have been industry standard for 20 years. It is anticipated that there will be other HVAC components that will have to be replaced as a part of this project that will become evident once the design is developed.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design	65,000				15,000				80,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					430,000				430,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	65,000				445,000				510,000

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Works Sales Tax Fund	111	65,000				311,500				376,500
KPU Enterprise (KPU Water share)						133,500				133,500
Total		65,000				445,000				510,000

Department: Public Works, Engineering | **Priority Number:** 3

Project Title: PW Admin Building Sprinker System | **Start Date:** 01/24 | **End Date:** 12/28

Description:

The existing sprinkler system in the Public Works Administration Building is original to the building. The system has had failures due to corrosion, and is now at the end of its useful life.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design			25,000	25,000					25,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			25,000	25,000					25,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111			25,000	25,000					25,000
Total				25,000	25,000					25,000

Department: Public Works, Engineering | **Priority Number:** 4

Project Title: PW Admin Building Parking Lot Repair | **Start Date:** 01/24 | **End Date:** 12/25

Description:

The concrete parking lot at the Public Works Administration Building is nearly 35 years old, original to the building and at the end of its useful life. The panels and joints have decayed, and large ruts exist throughout the lot, creating a hazard to employees and the public. The back half of the lot was replaced in 2019, and the economic effects of the pandemic necessitated delaying the planned replacement of the other half in 2020. This CIP would fund the replacement of the remaining half of the parking lot.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	125,000				125,000				250,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	125,000				125,000				250,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111	125,000				87,500				212,500
KPU Enterprise Fund (KPU Water share)						37,500				37,500
Total		125,000				125,000				250,000

Department: Public Works, Engineering | **Priority Number:** 5

Project Title: Slipline Storm Pipe Under PW Admin Bldg | **Start Date:** 01/24 | **End Date:** 12/25

Description:

There is an existing large diameter corrugated metal storm pipe under the Public Works Administration Building. This pipe is nearly 35 years old, and its life can be extended substantially by sliplining if it is done prior to decay of the pipe advancing too far.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					150,000				150,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					150,000				150,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111					105,000				105,000
KPU Enterprise Fund (KPU Water share)						45,000				45,000
Total						150,000				150,000

Department: Public Works, Engineering

Priority Number: 6

Project Title: Replacement Vehicle for Engineering Staff

Start Date: 01/25
End Date: 12/25

Description:

This project would provide funding to replace the Engineering Division's 2007 Ford Explorer.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment					45,000				45,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total					45,000				45,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111					45,000				45,000
Total						45,000				45,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Public Works, Cemetery

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Grading & Drainage Improvements	1	62,779		12,000	12,000	12,000	12,000	12,000	12,000	122,779
Cemetery Expansion	2			454,500	454,500		50,000	600,000	600,000	1,704,500
Water Supply	3					20,000				20,000
Addition to Pole Shed	4						100,000			100,000
Replace Section 2 Retaining Wall	5							35,000		35,000
Road Repairs	6							125,000		125,000
Office Foundation Stabilization	7					100,000				100,000
Total		62,779		466,500	466,500	132,000	162,000	772,000	612,000	2,207,279

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Cemetery Development Fund	251	39,362		12,000	12,000	12,000	12,000	12,000	12,000	99,362
Public Works Sales Tax Fund - Public Art	111			4,500	4,500					4,500
Public Works Sales Tax Fund	111	23,417		450,000	450,000	120,000	150,000	635,000	725,000	2,103,417
Total		62,779		466,500	466,500	132,000	162,000	647,000	737,000	2,207,279

Department: Public Works, Cemetery | **Priority Number:** 1

Project Title: Grading and Drainage Improvements | **Start Date:** 01/24 | **End Date:** 12/28

Description:

Continue re-grading and draining the existing cemetery. This is an ongoing long-term plan to re-grade the cemetery in a uniform fashion and improve the surface and subsurface drainage. Small sections will be done each year to minimize the overall impact. This CIP includes substantial improvements including retaining walls and sub-surface and surface drainage of the facility.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	62,779		12,000	12,000	12,000	12,000	12,000	12,000	122,779
Total	62,779		12,000	12,000	12,000	12,000	12,000	12,000	122,779

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Cemetery Development Fund	251	39,362		12,000	12,000	12,000	12,000	12,000	12,000	99,362
Public Works Sales Tax Fund	111	23,417								23,417
Total		62,779		12,000	12,000	12,000	12,000	12,000	12,000	122,779

Department: Public Works, Cemetery | **Priority Number:** 2

Project Title: Cemetery Expansion | **Start Date:** 01/24 | **End Date:** 12/28

Description:

Both crypts and niches are gaining in popularity; the niches that came on line in 2010 are filling up and the crypts were recently sold out. The Clerk's Office is the capacity remaining for niches will sell out in the next year. This project will add crypt and niche capacity as well as develop and open Section 10. Due to budget constraints and anticipated capacity, this project will be done in phases. Phase I will be done in 2024 and will add crypt and niche capacity at the existing memorial to allow time for planning, design and implementation of a larger development project. These budget items are intended to cover design, materials, grading, drainage, and site improvements for additional capacity in crypts, niches, and grave sites at the Bayview Cemetery.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			4,500	4,500					4,500
Design			50,000	50,000					50,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			400,000	400,000		50,000	600,000	600,000	1,650,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			454,500	454,500		50,000	600,000	600,000	1,704,500

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111			4,500	4,500					4,500
Public Works Sales Tax Fund	111			450,000	450,000		50,000	600,000	600,000	1,700,000
Total				454,500	454,500		50,000	600,000	600,000	1,704,500

Department: Public Works, Cemetery

Priority Number: 3

Project Title: Water Supply

Start Date: 01/24
End Date: 12/28

Description:

Install a seasonal water supply line to maintain infrastructure.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					20,000				20,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					20,000				20,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111					20,000				20,000
Total						20,000				20,000

Department: Public Works, Cemetery | **Priority Number:** 4

Project Title: Addition To Pole Shed | **Start Date:** 01/24 | **End Date:** 12/28

Description:

This project will install an addition to the existing pole shed to create a protected storage area for heavy equipment necessary for the operation of the Bayview Cemetery.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction						100,000			100,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total						100,000			100,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111						100,000			100,000
Total							100,000			100,000

Department: Public Works, Cemetery | **Priority Number:** 5

Project Title: Replace Section 2 Retaining Wall | **Start Date:** 01/24 | **End Date:** 12/28

Description:

Below Section 2 of the Bayview Cemetery is an existing rubble retaining wall, which is in an ongoing state of failure. This capital improvement project will replace the rubble wall with a new retaining wall.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction							35,000		35,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total							35,000		35,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111							35,000		35,000
Total								35,000		35,000

Department: Public Works, Cemetery | **Priority Number:** 6

Project Title: Road Repairs | **Start Date:** 01/24 | **End Date:** 12/28

Description:

This project will maintain, repair, and/or reconstruct asphalt concrete roads throughout the Bayview Cemetery.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction							125,000		125,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total							125,000		125,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111							125,000		125,000
Total								125,000		125,000

Department: Public Works, Cemetery | **Priority Number:** 7

Project Title: Office Foundation Stabilization | **Start Date:** 01/24 | **End Date:** 12/28

Description:

The Bayview Cemetery office building is settling due to the subsidence of a rubble retaining wall that is supporting the building's foundation. This capital improvement project will stabilize the slope with a new retaining wall.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					100,000				100,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					100,000				100,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111					100,000				100,000
Total						100,000				100,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Public Works, Streets

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Transportation Infrastructure	1			808,000	808,000	800,000	800,000	800,000	800,000	4,008,000
Sayles/Gorge St Bridge Replacement	2	133,753	312,735	328,615	641,350					775,103
Replace Multi Purpose Vehicle	3			187,000	187,000					187,000
Asphalt Chip Seal	4			707,000	707,000	700,000				1,407,000
Replace Street Sweeper	5			461,570	461,570					461,570
Schoenbar Culvert Rehabilitation	6	740,790	2,500,000	732,000	3,232,000					3,972,790
Ramp 4 Parking Lot	7			180,000	180,000					180,000
Peterson St Bridge Reconstruction	8					350,000				350,000
Rainbird Trail Rock Stabilization	9	12,996				320,000				332,996
Harris St Bridge Replacement	10					3,500,000				3,500,000
Park Ave & Harris St. Revitalization	11					300,000	3,800,000			4,100,000
Replace Osh Kosh Dump Truck	12					350,000				350,000
Bridge Repairs	13	170,000				270,000	700,000			1,140,000
Ketchikan Lakes Road Reconstruction	14								4,150,000	4,150,000
Replace Flush Truck	15						250,000			250,000
Replace End Loader	16							235,000		235,000
Jackson St Culverts, Hoadley Creek	17								2,500,000	2,500,000
Total		1,057,539	2,812,735	3,404,185	6,216,920	6,590,000	5,550,000	1,035,000	7,450,000	27,899,459

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Public Works Sales Tax Fund - Public Art	111			57,920	57,920					57,920
Public Works Sales Tax Fund	111	1,057,539	312,735	2,497,685	2,810,420	3,320,000	1,810,000	1,035,000	2,680,000	12,712,959
KPU Enterprise Fund (Water Division)									80,000	80,000
Grants	111		1,250,000	700,000	1,950,000	240,000				2,190,000
Congressional Directed Spending	310		1,250,000		1,250,000				3,320,000	4,570,000
Bipartisan Infrastructure Law Grant	310					2,880,000	3,040,000		1,370,000	7,290,000
Commercial Passenger Vessel (CPV) Funds	360					150,000	700,000			850,000
AK DOT Administrative Settlement	310			148,580	148,580					148,580
Total		1,057,539	2,812,735	3,404,185	6,216,920	6,590,000	5,550,000	1,035,000	7,450,000	27,899,459

Department: Public Works, Streets | **Priority Number:** 1

Project Title: Transportation Infrastructure | **Start Date:** 01/21 | **End Date:** 12/28

Description:

These projects are intended to be designed in-house and are proposed to correct the highest priority transportation and safety problems as they occur or as they can be foreseen. This capital project is intended to provide materials, labor and consulting services (only if absolutely necessary).

For 2024 some major components of this capital project may be new pavement on Valley Court as mandated by a previous legal settlement, phase II of Jackson Hts paving, Don Finney Ln paving and safety improvements on Schoenbar Rd in coordination with the Ketchikan Gateway Borough's Walker Field project.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			8,000	8,000					8,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			808,000	808,000	800,000	800,000	800,000	800,000	4,008,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111			8,000	8,000					8,000
Public Works Sales Tax Fund	111			800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Total				808,000	808,000	800,000	800,000	800,000	800,000	4,008,000

Department: Public Works, Streets | **Priority Number:** 2

Project Title: Sayles/Gorge St Bridge Replacement | **Start Date:** 01/17 | **End Date:** 12/24

Description:

This project will provide for the design and complete reconstruction of Sales St./Gorge St. Bridge. In April 2017, the City entered into a Memorandum of Agreement with the Alaska Department of Transportation and Public Facilities (ADOT) that places the responsibility on ADOT to design and construct the replacement bridge. Under the terms and conditions of the agreement, the City is responsible for providing the local match for the project. The latest estimated cost of the project is $3.0 million and the City's remaining match requirement for construction was estimated to be $446,488, which was paid in 2023. However, the schedule for the project continues to slip and construction costs continue to rise making it likely that additional match funds will be required. With these uncertainties in mind this CIP is a placeholder for addtional match funds that may be required in 2024.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Art			6,350	6,350					6,350
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	133,753	312,735	322,265	635,000					768,753
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	133,753	312,735	328,615	641,350					775,103

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Works Sales Tax Fund - Public Art	111			6,350	6,350					6,350
Public Works Sales Tax Fund	111	133,753	312,735	322,265	635,000					768,753
Total		133,753	312,735	328,615	641,350					775,103

Department: Public Works, Streets

Priority Number: 3

Project Title: Replace Multi Purpose Vehicle

Start Date: 01/24
End Date: 12/24

Description:

This project will provide for replacing the Mitsubishi Fuso Front Line tilt bed flatbed truck (No.52-528) with a Ford F-450 truck equipped with a hook lift and a Plow/Salter. The Fuso has been a constant source of excessive maintenance for its entire life. The division has replaced 2 transmissions and 2 computers, and have also installed a new head, new injectors, and a new emission and exhaust system over the course of its life. Additionally, the transmission is weak and overheats on a regular basis (we tried to install a transmission cooler, but Mitsubishi would not endorse that approach). About 2 years of additional life from this vehicle is anticipated after having done a substantial engine rebuild in 2022.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment			187,000	187,000					187,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total			187,000	187,000					187,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111			187,000	187,000					187,000
Total				187,000	187,000					187,000

Department: Public Works, Streets | **Priority Number:** 4

Project Title: Asphalt Chip Seal | **Start Date:** 01/24 | **End Date:** 12/28

Description:

This project will involve placing a 3/8 inch chip seal on approximately 3.5 miles of City streets. The work will be completed by the Alaska Department of Transportation while they are in Ketchikan chip sealing State highways. It is anticipated that we will need to pay ADOT&PF for their contract administration and inspection services which could be on the order of $200,000 over the next two years.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			7,000	7,000					7,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management			100,000	100,000	100,000				200,000
Construction			600,000	600,000	600,000				1,200,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			707,000	707,000	700,000				1,407,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111			7,000	7,000					7,000
Public Works Sales Tax Fund	111			700,000	700,000					700,000
Total				707,000	707,000					707,000

Department: Public Works, Streets | **Priority Number:** 5

Project Title: Replace Street Sweeper | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This project would provide for replacing the Front Line Street Sweeper Vehicle (No.52-390), an Elgin Eagle, with Elgin equipment (Broom Bear) mounted onto a 2024 International truck chassis. The division has two street sweepers and this is the second of the two that was slated to be replaced shortly after the first one was replaced in 2018. The subsequent replacement did not occur due to the financial effects of the pandemic. The existing Elgin Eagle is 20 years old and at the end of its useful life. All of the components are at the age that they are needing to be replaced after having been replaced several times before. The truck itself is so old that parts are becoming very scarce. The division undertook a complete conveyor rebuild in 2022 that is anticipated to extend the service life by 2 years. The new Broom Bear is ideally suited for the steeper grades of some of Ketchikan's streets.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Art			4,570	4,570					4,570
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment			457,000	457,000					457,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total			461,570	461,570					461,570

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Works Sales Tax Fund - Public Art	111			4,570	4,570					4,570
Public Works Sales Tax Fund	111			457,000	457,000					457,000
Total				461,570	461,570					461,570

Department: Public Works, Streets | **Priority Number:** 6

Project Title: Schoenbar Culvert Rehabilitation | **Start Date:** 01/19 | **End Date:** 12/24

Description:

This project will rehabilitate an existing 475 foot long, 8-ft by 12-ft metal arch culvert, which is over 60 years old and has severe corrosion issues. During the 2020-21 winter the culvert was temporality stabilized to allow time for design, FEMA permitting, and construction of a long term repair. The temporary stabilization and design and permitting are now complete. Staff is ready to bid the contract upon receipt of the CDS funds. Due to staffing shortages we will attempt to procure consultant inspection services.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			32,000	32,000					32,000
Design	238,000								238,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	502,790	2,500,000	700,000	3,200,000					3,702,790
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	740,790	2,500,000	732,000	3,232,000					3,972,790

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund - Public Art	111			32,000	32,000					32,000
Public Works Sales Tax Fund (Local Match)	111	740,790								740,790
Grants	111		1,250,000	700,000	1,950,000					1,950,000
Congressional Directed Spending	310		1,250,000		1,250,000					1,250,000
Total		740,790	2,500,000	732,000	3,232,000					3,972,790

Department: Public Works, Streets | **Priority Number:** 7

Project Title: Ramp 4 Parking Lot | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This capital project will address the issue of on-street parking being eliminated close to the hospital as a result of the Tongass Avenue Improvements project by the State of Alaska Department of Transportation and Public Facilities (ADOT). The project resulted in the loss of four on-street parking spaces; however, staff redesigned the City lot at Bar Harbor Ramp 4 and restored those spaces by creating a more effective arrangement.

This project will include new asphalt, asphalt milling, and curb and gutter. Some project work, such asphalt removals and fresh parking lot striping, will be done internally by the Streets division.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			180,000	180,000					180,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			180,000	180,000					180,000

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Works Sales Tax Fund	111			31,420	31,420					31,420
AK DOT Administrative Settlement	310			148,580	148,580					148,580
Total				180,000	180,000					180,000

Department: Public Works, Streets | **Priority Number:** 8

Project Title: Peterson St Bridge Reconstruction | **Start Date:** 01/25 | **End Date:** 12/25

Description:

The end of Peterson Street has a timber bridge that is used as a turnaround. The superstructure of the bridge is in poor condition and the timber abutment has failed, causing a maintenance burden on the Streets Division. This CIP will remove the existing bridge and replace it with retaining walls and fill, eliminating the burden of maintaining a timber bridge.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art									
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					350,000				350,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					350,000				350,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax (Local Match)	111					110,000				110,000
Bridge Infrastructure Grant	310					240,000				240,000
Total						350,000				350,000

Department: Public Works, Streets | **Priority Number:** 9

Project Title: Rainbird Trail Rock Stabilization | **Start Date:** 01/23 | **End Date:** 12/25

Description:

The cut rock slope behind the Rainbird Trail parking lot was constructed by ADOT&PF circa 2000 as part of the 3rd Avenue Extension project. In recent years the main cut face has experienced two significant rock fall events along with showing evidence of rock degredation and fractures near the pedestrian stairway. Without mitigation, the rock cut poses an increased risk to public safety as the rock continues to weather over time. This project is intended to prevent the known failure mechanism from reoccurring progressively above and adjacent to the failure zones in the main cut face. Additionally, the project will limit the potential for uncontrolled rock fall projectiles near the pedestrian stairway to the Rainbird Trail. Mitigation measures include installing heavy-duty two-stage rock bolts in the main cut face and a wire mesh containment system in the area of the stairway. This project is being deferred from 2024 to 2025 due to staffing shortages.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design	12,996				40,000				52,996
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					280,000				280,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	12,996				320,000				332,996

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Works Sales Tax Fund	111	12,996				320,000				332,996
Total		12,996				320,000				332,996

Department: Public Works, Streets | **Priority Number:** 10

Project Title: Harris St Bridge Replacement | **Start Date:** 01/25 | **End Date:** 12/25

Description:

The most recent bridge inspection report for the Harris Street Bridge indicates it has degraded to "poor" condition. In light of this new designation, staff believes the bridge should be replaced rather than repaired and painted. The City will have to revise it's Memorandum of Agreement with the Alaska Department of Transportation and Public Facilities (ADOT) that will place the responsibility on ADOT to design and construct the replacement bridge. Under the terms and conditions of such an agreement, the City would be responsible for providing the approximate 10% local match for the project. The total estimated cost of the project is $3.2 million and the City's total match requirement would be paid in stages, totaling approximately $320,000.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					3,500,000				3,500,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					3,500,000				3,500,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax (Local Match)	111					620,000				620,000
Bipartisan Infrastructure Law Grant	310					2,880,000				2,880,000
Total						3,500,000				3,500,000

Department: Public Works, Streets | **Priority Number:** 11

Project Title: Park Ave & Harris St Revitalization | **Start Date:** 01/25 | **End Date:** 12/26

Description:

The purpose of the project is to preserve the functionality of infrastructure on Park Avenue and Harris Street by rebuilding the infrastructure from the deepest utility to the surface of the road. This includes replacing heavily deteriorated corrugated metal sewer mains, water main, storm drains, roadway subgrade, surfacing, sidewalks, and a retaining wall through Park Avenue between Bawden Street and Freeman Street, and along the entire length of Harris Street between the Harris Street Bridge and Park Avenue. This project is a jointly funded collaborative effort with between the Public Works - Wastewater Division ($1.9M) and the KPU Water Divisions ($2M). While street, cub, and sidewalk are normally split proportionately between sewer and water, this project has substantial wall and contilevered sidewalk, that are beyond sewer and waters' normal cost sharing.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design					300,000				300,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction						3,800,000			3,800,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					300,000	3,800,000			4,100,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax (Local Match)	111					300,000	760,000			1,060,000
Bipartisan Infrastructure Law Grant	310						3,040,000			3,040,000
Total						300,000	3,800,000			4,100,000

Department: Public Works, Streets | **Priority Number:** 12

Project Title: Replace Osh Kosh Dump Truck | **Start Date:** 01/25 | **End Date:** 12/25

Description:

This project would provide for the replacement of the Front Line Osh Kosh 5 CY dump truck with belly blade (No.52-267) with a 2025 5 yd multipurpose truck equipped with sander, saddle tanks for magnesium chloride and a plow. The Osh Kosh is 22 years old and experiencing severe cab rot and bed rot. The tires are a specialty tire that are excessively expensive~~,~~ and sporadically available. The vehicle does not provide for the operational flexibility that we need. The all wheel steering system complicates parts acquisition (rear wheel parts have not been able to be located).

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment					350,000				350,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total					350,000				350,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111					350,000				350,000
Total						350,000				350,000

Department: Public Works, Streets | **Priority Number:** 13

Project Title: Bridge Repairs | **Start Date:** 01/23 | **End Date:** 12/26

Description:

The City owns numerous bridges, and structures, with concrete surfacing that are in need of surface repairs in order to prolong the service life. Once concrete surfaces begin to lose structural integrity their rate of degradation increases rapidly. In recent years we successfully rehabilitated the surface of both Park Avenue bridges and Fair Street bridge with spot repairs, epoxy sealing and an aggregate wearing course. Dunton Street viaduct is currently rated a "5" on a scale of 10, due to deck issues. The life of the structure can be prolonged by resurfacing the deck and delay the bridge being rated "poor" which is a "4". This project is intended to be installed in phases, due to lack of staffing, and will repair surfacing on the following bridges, and possibly others: Centennial Lot parking structure, Dunton Street Trestle, Dock Lot (Berth II). On the Dock Lot it is likely that surface repairs and surface sealing will occur in separate years. This project is being deferred from 2024 to 2025 due to staffing shortages.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	170,000				270,000	700,000			1,140,000
Total	170,000				270,000	700,000			1,140,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111	170,000				120,000				290,000
Commercial Passenger Vessel (CPV) Funds	360					150,000	700,000			850,000
Total		170,000				270,000	700,000			1,140,000

Department: Public Works, Streets

Priority Number: 14

Project Title: Ketchikan Lakes Road Reconstruction

Start Date: 01/23
End Date: 12/28

Description:

The concrete portion of Ketchikan Lakes Road is experiencing rapid deterioration and joint failure. Joint repairs are ineffective due to the concrete's lack of structural integrity at the surface. This project will reconstruct the concrete road, including curbs and sidewalk, catch basins and storm pipes and is estimated at $4.15M in 2026 dollars. Staff anticipates continuing to pursue Bipartisan Infrastructure Law funding as well as Congressional Directed Spending requests.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design								175,000	175,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction								3,975,000	3,975,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total								4,150,000	4,150,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax (Local Match)	111								830,000	830,000
Congressional Directed Spending	310								3,320,000	3,320,000
Total									4,150,000	4,150,000

Department: Public Works, Streets

Priority Number: 15

Project Title: Replace Flush Truck

Start Date: 01/26
End Date: 12/26

Description:

This project would provide for the replacement of the 1998 Front Line Flush Truck (No.52-488) with a 2026 International flush truck. Current vehicle is 24 years old and near the end of its useful life.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment						250,000			250,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total						250,000			250,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111						250,000			250,000
Total							250,000			250,000

Department: Public Works, Streets

Priority Number: 16

Project Title: Replace End Loader

Start Date: 01/27
End Date: 12/27

Description:

This project would provide for the replacement of the Front Line Volvo End Loader (No.52-262) with a 2027 End Loader. This loader would have additional capabilities in terms of height, so that it could load the bigger dump trucks. Current Loader is 22 years old and near the end of its useful life.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment							235,000		235,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total							235,000		235,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111							235,000		235,000
Total								235,000		235,000

Department: Public Works, Streets | **Priority Number:** 17

Project Title: Jackson St Culverts, Hoadley Creek | **Start Date:** 01/28 | **End Date:** 12/28

Description:

The project will replace three side by side large diameter corrugated metal pipes, including head and end walls, and other stormwater facilities in the immediate vicinity, then restore all construction disturbance. Total project cost is estimated at $1.75M in 2026 dollars. Staff anticipates continuing to pursue Bipartisan Infrastructure Law funding.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction								2,500,000	2,500,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total								2,500,000	2,500,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund (Local Match)	111								1,050,000	1,050,000
KPU Enterprise Fund (Water Division)									80,000	80,000
Bipartisan Infrastructure Law Grant	310								1,370,000	1,370,000
Total									2,500,000	2,500,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Public Works, Garage

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Oil Water Separator System	1			235,575	235,575					235,575
Equipment Storage Garage Replacement	2					582,000				582,000
Replacement Shop Doors	3						115,000			115,000
Floor Etching and Epoxy	4							18,000		18,000
Electrical Box Repair/Upgrade	5								50,000	50,000
Total				235,575	235,575	582,000	115,000	18,000	50,000	1,000,575

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Public Works Sales Tax Fund	111			235,575	235,575	582,000	115,000	18,000	50,000	1,000,575
Total				235,575	235,575	582,000	115,000	18,000	50,000	1,000,575

Department: Public Works, Garage | **Priority Number** 1

Project Title: Oil Water Separator System | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This project provides funding for a new oil water separator and storm drainage system repair for the Garage/Streets warehouse. Cost includes other storm drain work and paving.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			160,575	160,575					160,575
Vehicles/Moving Equipment									
Operating Equipment			75,000	75,000					75,000
Environmental/Other Studies									
Other									
Total			235,575	235,575					235,575

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111			235,575	235,575					235,575
Total				235,575	235,575					235,575

Department: Public Works, Garage | **Priority Number** 2

Project Title: Equipment Storage Garage Replacement | **Start Date:** 01/25 | **End Date:** 12/25

Description:

The structural supports and roofing of the existing pole barn that houses critical Streets maintenance and Garage equipment is deteriorating rapidly and is beyond its useful life. There are multiple failure points to repair which will exceed the value of replacement. The building is in need of replacement with a new Metal Frame parking/storage garage to keep critical equipment out of severe weather.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					582,000				582,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					582,000				582,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111					582,000				582,000
Total						582,000				582,000

Department: Public Works, Garage | **Priority Number** 3

Project Title: Replacement Shop Doors | **Start Date:** 01/26 | **End Date:** 12/26

Description:

The current shop doors are over 20 years old and are nearing the end of their service life. Additionally, parts are no longer available for the motors. This project would include push button actuators that will allow more efficient operations in the shop.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment						115,000			115,000
Environmental/Other Studies									
Other									
Total						115,000			115,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111						115,000			115,000
Total							115,000			115,000

Department: Public Works, Garage | **Priority Number** 4

Project Title: Floor Etching and Epoxy | **Start Date:** 01/27 | **End Date:** 12/27

Description:

This project will extend the life of the concrete floor in the Garage by protecting the floor from further cracking and spalling.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment							18,000		18,000
Environmental/Other Studies									
Other									
Total							18,000		18,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111							18,000		18,000
Total								18,000		18,000

Department: Public Works, Garage | **Priority Number** 5

Project Title: Electrical Box Repair/Upgrade | **Start Date:** 01/24 | **End Date:** 12/28

Description:

Electrical Box is mislabeled and breakers are at end of useful life. Recommend to replace and update the electrical boxes and breakers.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other								50,000	50,000
Total								50,000	50,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax Fund	111								50,000	50,000
Total									50,000	50,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Public Works, Building Maintenance

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
City Hall Air Purifier	1		20,000		20,000					20,000
City Hall HVAC Replacement	2		200,000		200,000	1,900,000				2,100,000
Total			220,000		220,000	1,900,000				2,120,000

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Public Works Sales Tax Fund	111		220,000		220,000	1,900,000				2,120,000
Total			220,000		220,000	1,900,000				2,120,000

Department: Public Works, Building Maintenance | **Priority Number:** 1

Project Title: City Hall Air Purifier | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This project will fund the replacement of the aged air purifier system at City Hall. The design for this project is nearly complete but was put on hold due to placement constraints.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment		20,000		20,000					20,000
Environmental/Other Studies									
Other									
Total		20,000		20,000					20,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax	111		20,000		20,000					20,000
Total			20,000		20,000					20,000

Department: Public Works, Building Maintenance | **Priority Number:** 2

Project Title: City Hall HVAC Replacement | **Start Date:** 01/24 | **End Date:** 12/25

Description:

This project will fund the design and replacement of the aged HVAC system at City Hall. The design for this project is nearly complete but was put on hold due to budget constraints.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design		200,000		200,000					200,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					1,900,000				1,900,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total		200,000		200,000	1,900,000				2,100,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Works Sales Tax	111		200,000		200,000	1,900,000				2,100,000
Total			200,000		200,000	1,900,000				2,100,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Public Works, Solid Waste

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Cover Generation	1			40,000	40,000	42,500	45,000	47,500	50,000	225,000
Scale Replacement	2		125,000	127,500	252,500					252,500
Transfer Station Floor Repair	3			90,000	90,000					90,000
Packer Truck Replacement	4					270,000				270,000
Hook Truck Replacement	5					250,000				250,000
Forklift Replacement	6						80,000			80,000
Landfill Loader Replacement	7							200,000		200,000
Total			125,000	257,500	382,500	562,500	125,000	247,500	50,000	1,367,500

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Solid Waste Services Fund - Public Art	220			2,500	2,500					2,500
Solid Waste Services Fund	220		125,000	255,000	380,000	562,500	125,000	247,500	50,000	1,365,000
Total			125,000	257,500	382,500	562,500	125,000	247,500	50,000	1,367,500

Department: Public Works, Solid Waste | **Project Priority:** 1

Project Title: Cover Generation | **Start Date:** 01/24 | **End Date:** 12/28

Description:

The landfill operation needs cover, road and embankment materials to meet the requirements of its permits. The materials are used on site for maintenance of the facility. The proposed budget amount would be used to drill, blast, and crush rock as required or haul material from other sources.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements			40,000	40,000	42,500	45,000	47,500	50,000	225,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			40,000	40,000	42,500	45,000	47,500	50,000	225,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Solid Waste Services Fund	220			40,000	40,000	42,500	45,000	47,500	50,000	225,000
Total				40,000	40,000	42,500	45,000	47,500	50,000	225,000

Department: Public Works, Solid Waste

Project Priority: 2

Project Title: Scale Replacement

Start Date: 01/24
End Date: 12/24

Description:

The inbound and outbound scales where installed in 1999 and are over twenty-two years old. Internal structures are metal and are deteriorating due to wear and weather and need to be replaced. This project would replace the inbound scale in 2023 and the outbound scale in 2024. Because of the logistics we carried over the 2023 replacement to save money doing both scales at the same time.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			2,500	2,500					2,500
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment		125,000	125,000	250,000					250,000
Environmental/Other Studies									
Other									
Total		125,000	127,500	252,500					252,500

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Solid Waste Services Fund - Public Art	220			2,500	2,500					2,500
Solid Waste Services Fund	220		125,000	125,000	250,000					250,000
Total			125,000	127,500	252,500					252,500

Department: **Public Works, Solid Waste**

Project Priority: 3

Project Title: Transfer Station Floor Repair

Start Date: 01/24

End Date: 12/24

Description:

Due to the nature of the acidic material we revceive a 36' x 41' section of concrete needs replaced on the transfer station floor. Currently about 5" of the floor has eroded, and rebar is now exposed.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			90,000	90,000					90,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			90,000	90,000					90,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Solid Waste Services Fund	220			90,000	90,000					90,000
Total				90,000	90,000					90,000

Department: Public Works, Solid Waste

Project Priority: 4

Project Title: Packer Truck Replacement

Start Date: 01/25

End Date: 12/25

Description:

Past history indicates the front line vehicle service life for a rear end loader packer vehicle is five to six years. Following a six year replacement schedule, Unit # 52-541, a 2017 International 7400 rear loader packer vehicle, will be moved from a front line vehicle to a back up spare to be used during high intensity collection periods and fill in during maintenance of front line vehicles. The new vehicle will allow us to remove Unit No. 52-299 a 2010 (11 year old) International 4900 rear end loader from service, which has a structural frame/body corrosion and numerous mechanical issues.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment					270,000				270,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total					270,000				270,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Solid Waste Services Fund	220					270,000				270,000
Total						270,000				270,000

Department: **Public Works, Solid Waste**

Project Priority: 5

Project Title: Hook Truck Replacement

Start Date: 01/25

End Date: 12/25

Description:

Unit #280 is a 2003 Large Hook Truck. This Unit is 22 years old. It is the only unit to service large boxes in the City including 20 yards boxes and Compactors (Mall, Hospital, Walmart etc).

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment					250,000				250,000
Operating Equipment									
Environmental/Other Studies									
Other									
Total					250,000				250,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Solid Waste Services Fund	220					250,000				250,000
Total						250,000				250,000

Department: **Public Works, Solid Waste**

Project Priority: 6

Project Title: Forklift Replacement

Start Date: 01/26

End Date: 12/26

Description:

This project would be for a forklift replacement. This machine is critical in the handling of baled materials of solid waste and recycling into shipping containers. The Unit would replace a 2003 Komatsu Forklift.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment						80,000			80,000
Environmental/Other Studies									
Other									
Total						80,000			80,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Solid Waste Services Fund	220						80,000			80,000
Total							80,000			80,000

Department: Public Works, Solid Waste

Project Priority: 7

Project Title: Landfill Loader Replacement

Start Date: 01/27

End Date: 12/27

Description:

This would be a replacement loader for a 1999 Cat 38 Loader 25 years old. This is a front line landfill machine.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment							200,000		200,000
Environmental/Other Studies									
Other									
Total							200,000		200,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Solid Waste Services Fund	220							200,000		200,000
Total								200,000		200,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Public Works, Wastewater

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Tongass Ave. Phase II Sewer Force Main Rehabilitation	1	1,718,030		200,000	200,000					1,918,030
Sewer Main & Manhole Repair/Replacement	2			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Sewer Laterals	3			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Large Pump Station Upgrades	4			150,000	150,000	150,000	90,000	90,000	90,000	570,000
Small Pump Station Upgrades	5			50,000	50,000	50,000	40,000	40,000	40,000	220,000
WWTP Equipment Replacement	6			60,000	60,000	60,000	60,000	60,000	60,000	300,000
Water Meters - Business and Commercial	7	430,055	819,945	8,520	828,465					1,258,520
Peterson Street Rebuild	8					250,000				250,000
Treatment Plant A & B Building Improvements	9			160,000	160,000					160,000
Dissinfection Requirements	10			252,500	252,500	250,000	500,000	14,000,000		15,002,500
SCADA & Controls System Upgrade	11	100,000		100,000	100,000	100,000	100,000			400,000
Water Street Sewer Replacement & Rehabilitation	12	180,000	4,100,000	1,051,000	5,151,000					5,331,000
Bayview Boardwalk and Sewer Replacement	13					305,000				305,000
Mary Frances Sewer Collector Replacement	14					430,000				430,000
Corrugated Metal Pipe Sewer Replacement	15					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Belt Filter Press Replacement	16			505,000	505,000					505,000
Park Ave & Harris St. Revitalization	17						100,000	2,200,000		2,300,000
Total		2,428,085	4,919,945	2,667,020	7,586,965	4,725,000	4,020,000	19,520,000	3,320,000	41,600,050

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Wastewater Services Fund -Public Art	505			67,020	67,020					67,020
Wastewater Services Fund	505	748,030	500,000	2,600,000	3,100,000	1,725,000	1,020,000	14,320,000	320,000	21,233,030
Revenue Bond - ACWF Loan		430,055	4,419,945		4,419,945					4,850,000
State or Federal Grant Funding		1,250,000				3,000,000	3,000,000	3,000,000	3,000,000	13,250,000
Proposed - ACWF Loan								2,200,000		2,200,000
Total		2,428,085	4,919,945	2,667,020	7,586,965	4,725,000	4,020,000	19,520,000	3,320,000	41,600,050

Department: Public Works, Wastewater | **Project Priority:** 1

Project Title: Tongass Ave. Phase II Sewer Force Main Rehabilitation | **Start Date:** 01/24 | **End Date:** 12/24

Description:

A targeted effort to replace the City's various sized force mains that convey wastewater between pump stations has been ongoing since 2001 and has replaced nearly 80% of the force main pipes. The remaining original force main pipes are nearly 40 years old and are beyond their useful service life. This project is phase 2 of a force main rehabilitation project utilizing a rehabilitation technique called sliplining. Phase 1 was completed in 2017 and rehabilitated 2,640 feet of pipe. This phase will rehabilitate roughly 1,250 feet of force main pipes between Jefferson Street and Pump Station 4 bringing the percentage of reconstructed force mains in the City of Ketchikan to 90%. The main funding source is a Designated Legislative Grant in the amount of $1.25 million. The remaining funding will be accomplished utilizing Wastewater Services Funds.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Art									
Design	139,650								139,650
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management			200,000	200,000					200,000
Construction	1,576,730								1,576,730
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other - Permit	1,650								1,650
Total	1,718,030		200,000	200,000					1,918,030

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Wastewater Services Fund - Public Art	505									
Wastewater Services Fund	505	468,030		200,000	200,000					668,030
Designated Legislative Grant		1,250,000								1,250,000
Total		1,718,030		200,000	200,000					1,918,030

Department: Public Works, Wastewater

Project Priority: 2

Project Title: Sewer Main & Manhole Repair/Replacement

Start Date: 01/24
End Date: 12/28

Description:

This project will provide design and construction for the annual replacement of small scale sewer infrastructure replacement items.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			100,000	100,000	100,000	100,000	100,000	100,000	500,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund	505			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total				100,000	100,000	100,000	100,000	100,000	100,000	500,000

Department: Public Works, Wastewater

Project Priority: 3

Project Title: Upgrade Sewer Laterals

Start Date: 01/24
End Date: 12/28

Description:

This project will provide funding for the City-wide sewer service lateral replacement program.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			30,000	30,000	30,000	30,000	30,000	30,000	150,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund	505			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total				30,000	30,000	30,000	30,000	30,000	30,000	150,000

Department: Public Works, Wastewater

Project Priority: 4

Project Title: Large Pump Station Upgrades

Start Date: 01/24
End Date: 12/28

Description:

Wastewater Pump Station Nos. 2, 5, and 6 are classified as large pump stations that pump wastewater towards the treatment plant. This multi-year program will upgrade the mechanical and electrical systems within the 30-plus-year-old pump stations. This project will include work on controls, electrical, wet wells, pumps, pump volutes and generators.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			150,000	150,000	150,000	90,000	90,000	90,000	570,000
Environmental/Other Studies									
Other									
Total			150,000	150,000	150,000	90,000	90,000	90,000	570,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund	505			150,000	150,000	150,000	90,000	90,000	90,000	570,000
Total				150,000	150,000	150,000	90,000	90,000	90,000	570,000

Department: Public Works, Wastewater

Project Priority: 5

Project Title: Small Pump Station Upgrades

Start Date: 01/24
End Date: 12/28

Description:

The small pump stations including Station Nos. 1, 3, and 4 are in need of new pumps, mounting rails, piping and generator upgrades. The 2024 project will likely focus on generators, valves, and piping.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction							20,000		20,000
Vehicles/Moving Equipment									
Operating Equipment			50,000	50,000	50,000	40,000	20,000	40,000	200,000
Environmental/Other Studies									
Other									
Total			50,000	50,000	50,000	40,000	40,000	40,000	220,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund	505			50,000	50,000	50,000	40,000	40,000	40,000	220,000
Total				50,000	50,000	50,000	40,000	40,000	40,000	220,000

Department: Public Works, Wastewater | **Project Priority:** 6

Project Title: WWTP Equipment Replacement | **Start Date:** 01/24 | **End Date:** 12/28

Description:

The Wastewater Treatment Plant (WWTP) consists of two buildings (Plants A and B). This project will replace outdated mechanical and electrical systems within the buildings.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			60,000	60,000	60,000	60,000	60,000	60,000	300,000
Environmental/Other Studies									
Other									
Total			60,000	60,000	60,000	60,000	60,000	60,000	300,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund	505			60,000	60,000	60,000	60,000	60,000	60,000	300,000
Total				60,000	60,000	60,000	60,000	60,000	60,000	300,000

Department: Public Works, Wastewater | **Project Priority:** 7

Project Title: Water Meters - Business and Commercial | **Start Date:** 01/18 | **End Date:** 12/24

Description:

In 2019 following a loan offer from the Alaska Department of Environmental Conservation, a bond was issued to finance the purchase and installation of water meters on the premises of Ketchikan's approximately 450 business and commercial customers. Installation of the meters is ongoing and is anticipated to be completed in 2024. A capital investment of $2,500,000 is needed and will be shared equally by the Ketchikan Public Utilities Water and Wastewater Divisions and will be accounted for in the respective enterprise funds. In addition, annual appropriations to the KPU Water Division's operating budget will be requested following project completion and implementation to fund the contracted repairs, maintenance and testing of these meters.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Art			8,520	8,520					8,520
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	430,055	819,945		819,945					1,250,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	430,055	819,945	8,520	828,465					1,258,520

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Wastewater Services Fund- Public Art				8,520	8,520					8,520
Revenue Bond - ADEC Clean Water Loan		430,055	819,945		819,945					1,250,000
Total		430,055	819,945	8,520	828,465					1,258,520

Department: Public Works, Wastewater

Project Priority: 8

Project Title: Peterson Street Rehabilitation

Start Date: 01/23
End Date: 12/24

Description:

This past freezing winter resulted in a failure of the water main within Peterson Street. While the road was open it was concluded that the surrounding utility infrastructure was in poor condition and the roadway was beyond repair. This project will rebuild Peterson Street and replace the failing substandard utility infrastructure that is nearly 60 years old. This project will be a joint venture between Water Division and Wastewater Division.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art									
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					250,000				250,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					250,000				250,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund - Public Art	505									
Wastewater Services Fund	505					250,000				250,000
Total						250,000				250,000

Department: Public Works, Wastewater | **Project Priority:** 9

Project Title: Treatment Plant A & B Building Improvements | **Start Date:** 01/24 | **End Date:** 12/24

Description:

This project will provide design and construction for wall finish replacement, concrete curb containment, and other improvements at Treatment plant A due to mold and water damage. It will also replace an existing window in Treatment plant B with a new window and coiling door to allow the crew to forklift chemicals to the scond floor. The addition of this door will allow for easier replacement of the Belt Filter.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design			15,000	15,000					15,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			145,000	145,000					145,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			160,000	160,000					160,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund	505			160,000	160,000					160,000
Total				160,000	160,000					160,000

Department: **Public Works, Wastewater**

Project Priority: 10

Project Title: Dissinfection Requirements

Start Date: 01/24

End Date: 12/28

Description:

The Alaska Department of Environmental Conservation will be issuing a permit to the City of Ketchikan in the Winter/Spring of 2024 dealing more restrictive requirements for dissinfection of the City's wastewater. This permit is anticipated to have yearly milestones for a 5 year timeline in order to comply with the permit. The eventual outcome will be to construct a new facility to house the new dissinfection equipment and processes. In order to meet these milestones, a consultant will be required to help determine the City's best options for dissinfection.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			2,500	2,500					2,500
Design			250,000	250,000	250,000	500,000			1,000,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction							14,000,000		14,000,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			252,500	252,500	250,000	500,000	14,000,000		15,002,500

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund - Public Art	505			2,500	2,500					2,500
Wastewater Services Fund	505			250,000	250,000	250,000	500,000	14,000,000		15,000,000
Total				252,500	252,500	250,000	500,000	14,000,000		15,002,500

Department: Public Works, Wastewater | **Project Priority:** 11

Project Title: SCADA & Controls System Upgrade | **Start Date:** 01/21 | **End Date:** 12/26

Description:

The Supervisory Control and Data Acquisition (SCADA) and electronic control components are the nervous system and brain of the division's wastewater collection infrastructure. These systems are antiquated, difficult to diagnose and are causing operational problems. Ideally these systems would be replaced in one project, however given fiscal constraints this is not possible. Consequently, this project will occur over a number of years. The most critical part of the control system exists at Pump Station 6. Frequent malfunctioning of these controls are causing the largest pumps in the division's system to not operate properly with deleterious downstream effects. The SCADA system to support the upgraded control components will also need to be replaced as it will not support newer equipment in the pump stations or the treatment plant.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment	100,000		100,000	100,000	100,000	100,000	100,000		500,000
Environmental/Other Studies									
Other									
Total	100,000		100,000	100,000	100,000	100,000	100,000		500,000

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Wastewater Services Fund	505	100,000		100,000	100,000	100,000	100,000	100,000		500,000
Total		100,000		100,000	100,000	100,000	100,000	100,000		500,000

Department: Public Works, Wastewater | **Project Priority:** 12

Project Title: Water Street Sewer Replacement & Rehabilitation | **Start Date:** 01/23 | **End Date:** 12/24

Description:

The south end of Water Street is located between Kennedy Street and Front Street. The manholes in this section of gravity sewer are known to be a major contributor to the sewer system's inflow and infiltration. The ductile iron force mains are strongly suspected of being perforated. This project involves replacing and/or lining as much of the sewer force main and gravity mains along the southern end of Water Street as our bonding capacity and funding will allow. The main funding source is the Alaska Clean Water Fund. It is the intention of staff to complete this project in advance of the State's roadway resurfacing and ADA project in this same area. However, if the State's project schedule moves faster than the sewer project can be accomplished, priorities will need to shift elsewhere.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Public Art			51,000	51,000					51,000
Design	180,000								180,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction		4,100,000	1,000,000	5,100,000					5,100,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	180,000	4,100,000	1,051,000	5,151,000					5,331,000

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Wastewater Services Fund - Public Art				51,000	51,000					51,000
Wastewater Services Fund	505	180,000	500,000	1,000,000	1,500,000					1,680,000
Revenue Bond - ACWF Loan			3,600,000		3,600,000					3,600,000
Total		180,000	4,100,000	1,051,000	5,151,000					5,331,000

Department: Public Works, Wastewater | **Project Priority:** 13

Project Title: Bayview Boardwalk and Sewer Replacement | **Start Date:** 01/25 | **End Date:** 12/25

Description:

The Bayview sewer lines that are under the boardwalk are corrugated metal pipes that are leaking and need to be replaced. Due to the complicated nature of the project, it is unable to be performed in-house. The sewer replacement will take place in conjunction with the boardwalk replacement, which will be funded by the Public Works Sales Tax Fund via a Streets Division capital project.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					305,000				305,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					305,000				305,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund	505					305,000				305,000
Total						305,000				305,000

Department: Public Works, Wastewater | **Project Priority:** 14

Project Title: Mary Frances Sewer Collector Replacement | **Start Date:** 01/25 | **End Date:** 12/25

Description:

The 75 year old corrugated metal sanitary sewer gravity main located under the Mary Frances building and adjacent to Ketchikan Creek are leaking and require continual maintenance repairs to prevent raw sewage from spilling into the Creek and under the Mary Frances building. The project is complex in nature as the existing main traverses under and was cast into the foundation of a private commercial building. This project will seek to reroute the sewer main outside the building, where it can be accessible in the future, and replace the failing corrugated metal pipes.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					430,000				430,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total					430,000				430,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund	505					430,000				430,000
Total						430,000				430,000

Department: Public Works, Wastewater | **Project Priority:** 15

Project Title: Outmoded Sewer Pipe Replacement | **Start Date:** 01/25 | **End Date:** 12/28

Description:

This CIP has been deferred due to staffing shortages. This project would fund the replacement of outmoded sewer pipe types that no longer meet industry standards and are known to be at the end of their useful life. Such sanitary sewer systems are in areas such as, but not limited to Woodland Avenue and Dunton Street. There are numerous areas throughout the city with outmoded pipe sewer systems that sporadically fail, but the pipes in the Ketchikan Creek watershed area are in the worst condition. These projects may be accomplished in conjunction with KPU Water utility replacements in these areas.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Total					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
State or Federal Grant Funding	505					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Total						3,000,000	3,000,000	3,000,000	3,000,000	12,000,000

Department: Public Works, Wastewater | **Project Priority:** 17

Project Title: Park Ave & Harris St. Revitalization | **Start Date:** 01/26 | **End Date:** 12/27

Description:

The purpose of the project is to preserve the functionality of infrastructure on Park Avenue and Harris Street by rebuilding the infrastructure from the deepest utility to the surface of the road. This includes replacing heavily deteriorated sewer mains, water main, roadway subgrade, surfacing, sidewalks, and a retaining wall through Park Avenue between Bawden Street and Freeman Street and along the entire length of Harris Street between the Harris Street Bridge and Park Avenue. This project is a jointly funded collaborative effort with Public Works - Streets retaining wall and KPU Water Divisions ($2.0M).

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design						100,000			100,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction							2,200,000		2,200,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total						100,000	2,200,000		2,300,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund	505						100,000			100,000
Proposed - ACWF Loan	505							2,200,000		2,200,000
Public Works Sales Tax Fund										
State or Federal Grant Funding										
Total							100,000	2,200,000		2,300,000

Department: Public Works, Wastewater

Project Priority: 16

Project Title: Belt Filter Press Replacement

Start Date: 01/25

End Date: 12/25

Description:

The approximately 35 year old belt filter press, located in Treatment Plant B, is an integral part of the division's treament process as it dewaters the removed sludge. This press is showing signs of aging and parts are hard to source or cost prohibitive to custom build. It will be scheduled for replacement with an upgraded and more efficient version.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			5,000	5,000					5,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			500,000	500,000					500,000
Environmental/Other Studies									
Other									
Total			505,000	505,000					505,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Wastewater Services Fund - Public Art	505			5,000	5,000					5,000
Wastewater Services Fund	505			500,000	500,000					500,000
Total				505,000	505,000					505,000

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Harbors

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Bar Harbor North Maintenance Dredging	1	58,000	2,000	58,000	60,000	60,000	60,000			238,000
Bar Harbor North Concrete Rehab Phase 2	2	1,333	13,667		13,667	15,000	15,000	15,000		60,000
Cathodic Protection	3		25,000		25,000	25,000	25,000	25,000	25,000	125,000
Piling Replacement	4		30,000	30,000	60,000	30,000	30,000	30,000	30,000	180,000
Security Cameras	5			10,000	10,000	10,000	10,000	10,000		40,000
Pump Out Stations	6			15,000	15,000	15,000	15,000			45,000
Harbormaster Building Office Doors	7			12,000	12,000	10,000	12,000	12,000	12,000	58,000
Electrical Upgrade at Casey Moran Harbor	8			50,000	50,000					50,000
New Maintenance Shop	9			25,000	25,000	50,000	150,000			225,000
Bar Harbor South Ramp 2 Trestle Repair Phase 2	10	29,760		60,000	60,000					89,760
Total		89,093	70,667	260,000	330,667	215,000	317,000	92,000	67,000	1,110,760

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Harbor Construction Fund	320	89,093	70,667	260,000	330,667	215,000	317,000	92,000	67,000	1,110,760
Total		89,093	70,667	260,000	330,667	215,000	317,000	92,000	67,000	1,110,760

Department: Harbors | **Priority Number:** 1

Project Title: Bar Harbor North Maintenance Dredging

Start Date: 01/22
End Date: 12/26

Description:

Hoadley Creek, located at the eastern corner of Bar Harbor North, deposits large amounts of sediment annually. This area needs routine dredging in order to maintain infrastructure and prevent vessels from grounding at low tide. This project accounts for routine maintenance dredging, as well as the exploration of other options to maintain infrastructure without the large annual cost of maintenance dredging. It is estimated that 600 cubic yards of sediment need to be removed at $90 per yard.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	58,000	2,000	58,000	60,000	60,000	60,000			238,000
Total	58,000	2,000	58,000	60,000	60,000	60,000			238,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Harbor Construction Fund	320	58,000	2,000	58,000	60,000	60,000	60,000			238,000
Total		58,000	2,000	58,000	60,000	60,000	60,000			238,000

Department: Harbors | **Priority Number:** 2

Project Title: Bar Harbor North Concrete Rehab Phase 2

Start Date: 01/23
End Date: 12/27

Description:

The floats throughout Bar Harbor North are the original concrete construction and are deteriorated. The pitting and cracking is not only posing a safety hazard to harbor users, but also jeopardizing the integrity of the infrastructure. This project allows for the first phase of concrete replacement to be completed in-house. Floats 14, 15, and 16 are slated to be rehabilitated in Phase 2.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	1,333	13,667		13,667	15,000	15,000	15,000		60,000
Total	1,333	13,667		13,667	15,000	15,000	15,000		60,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Harbor Construction Fund	320	1,333	13,667		13,667	15,000	15,000	15,000		60,000
Total		1,333	13,667		13,667	15,000	15,000	15,000		60,000

Department: Harbors | **Priority Number:** 3

Project Title: Cathodic Protection | **Start Date:** 01/24 | **End Date:** 12/28

Description:

In an attempt to extend the service life of pilings within the Harbors system, this project would install sacrificial anodes on 16 pilings.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		25,000		25,000	25,000	25,000	25,000	25,000	125,000
Total		25,000		25,000	25,000	25,000	25,000	25,000	125,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Harbor Construction Fund	320		25,000		25,000	25,000	25,000	25,000	25,000	125,000
Total			25,000		25,000	25,000	25,000	25,000	25,000	125,000

Department: Harbors | **Priority Number:** 4

Project Title: Piling Replacement | **Start Date:** 01/24 | **End Date:** 12/28

Description:

Piling inspections are revealing that the harbors system has severely perforated piling in various areas around the harbors. In 2021, the department had a piling fail that was severely perforated. This project would replace 3 or 4 pilings that are most likely to fail. The increased total cost in 2023 is due to the increased cost of steel.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		30,000	30,000	60,000	30,000	30,000	30,000	30,000	180,000
Total		30,000	30,000	60,000	30,000	30,000	30,000	30,000	180,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Harbor Construction Fund	320		30,000	30,000	60,000	30,000	30,000	30,000	30,000	180,000
Total			30,000	30,000	60,000	30,000	30,000	30,000	30,000	180,000

Department: Harbors | **Priority Number:** 5

Project Title: Safety Cameras | **Start Date:** 01/24 | **End Date:** 12/27

Description:

Expansion, and installation of safety cameras in all Harbors. This is to help provide a more secure and safer Harbors for all users.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			10,000	10,000	10,000	10,000	10,000		40,000
Environmental/Other Studies									
Other									
Total			10,000	10,000	10,000	10,000	10,000		40,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Harbor Construction Fund	320			10,000	10,000	10,000	10,000	10,000		40,000
Total				10,000	10,000	10,000	10,000	10,000		40,000

Department: Harbors | **Priority Number:** 6

Project Title: Pump out stations | **Start Date:** 01/24 | **End Date:** 12/26

Description:

Replacement of pump out stations in Bar Harbor North and Casey Moran Harbors. Both stations have been out of service for over a year. By replacing them, we will be able to have better service for our Harbor users.

The Alaska Clean Harbor provides grants for projects like replacing pump out stations. We are currently pursuing a grant for this project but at the time of budget submission, do not have a determination.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			15,000	15,000	15,000	15,000			45,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			15,000	15,000	15,000	15,000			45,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Harbor Construction Fund				15,000	15,000	15,000	15,000			45,000
Total				15,000	15,000	15,000	15,000			45,000

Department: Harbors | **Priority Number:** 7

Project Title: Harbormaster Building Office Doors | **Start Date:** 01/24 | **End Date:** 12/28

Description:

Replace failing doors at the Harbormasters office building. The cost of this project will be shared equally with the Port Department.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements			12,000	12,000	10,000	12,000	12,000	12,000	58,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			12,000	12,000	10,000	12,000	12,000	12,000	58,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Harbor Construction Fund	320			12,000	12,000	10,000	12,000	12,000	12,000	58,000
Total				12,000	12,000	10,000	12,000	12,000	12,000	58,000

Department: Harbors | **Priority Number:** 8

Project Title: Casey Moran Electrical Upgrade | **Start Date:** 01/24 | **End Date:** 12/24

Description:

Upgrade electric at Casey Moran to comply with federal safety standards. Installing ground fault interrupter (GFI) protected breakers in all pedestals. This will help protect pilling in Casey Moran as well as the Promenade and Port from corrosion. The cost of this project is shared equally with the Port Department.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements			50,000	50,000					50,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			50,000	50,000					50,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Harbor Construction Fund	320			50,000	50,000					50,000
Total				50,000	50,000					50,000

Department: Harbors

Priority Number: 9

Project Title: New Maintenance Shop

Start Date: 01/24

End Date: 12/26

Description:

Planning and design for a new maintenance building to be built on the site of existing shop.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design			25,000	25,000					25,000
Land/Property Acquisition (ROW)									
Land/Property Improvements					50,000	150,000			200,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			25,000	25,000	50,000	150,000			225,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Harbor Construction Fund	320			25,000	25,000	50,000	150,000			225,000
Total				25,000	25,000	50,000	150,000			225,000

Department: Harbors | **Priority Number:** 10

Project Title: Bar Harbor South Ramp 2 Trestle Repair Phase 2

Start Date: 10/18
End Date: 12/24

Description:

The Bar Harbor South Ramp 2 wooden trestle is over 40 years old and in need of structural repairs. Most of the stringers and decking are in need of replacement. One pile cap is also in need of replacement as is much of the cross bracing between the piles. The first 40 feet was repaired in 2018. The opposite end of the trestle is the next section that is need of repair. This project was funded in the 2020 budget but has been deferred due to revenue shortfalls associated with the COVID-19 pandemic. This section will likely remain even if the former Bar Harbor Restaurant is demolished and the adjacent parking lot is filled and expanded. The project will be performed in-house. The cost of the project was increased from the estimated $45,000 in 2022 to $60,000 due to increased material costs.

		Adopted 2024			Projected Requirements				
Project Cost Category	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	29,760		60,000	60,000					89,760
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	29,760		60,000	60,000					89,760

			Adopted 2024			Projected Requirements				
Source of Funds	**Fund No.**	**Prior Years**	**Reappro-priated**	**New Funding**	**Total**	**2025**	**2026**	**2027**	**2028**	**Total Project**
Harbor Construction Fund	320	29,760		60,000	60,000					89,760
Total		29,760		60,000	60,000					89,760

City of Ketchikan, Alaska
2024 - 2028 Capital Improvement Program

Department: Port

Project Title	Priority	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Berth I & II Assessment and Above Corrosion Evaluation	1	17,667		50,000	50,000	10,000,000	5,000,000	5,000,000		20,067,667
Promenade Stablization and Improvements	2			3,030,000	3,030,000					3,030,000
New Maintenance Shop	3			25,000	25,000	50,000	150,000			225,000
Berth I Mooring Dolphin Cable Replacement	4			20,000	20,000					20,000
Berth IV Yokohama Replacement	5			220,000	220,000					220,000
Safety Cameras	6			10,000	10,000					10,000
Berth I Guard Shack and Storage	7			115,000	115,000					115,000
Berth I & II Yokohama Replacement	8			252,500	252,500	250,000				502,500
Berth IV Cathodic Protection	9	16,513	83,487		83,487					100,000
Berth IV Capstan and Motor	10			20,000	20,000					20,000
Electrical Upgrade of Casey Moran Harbor	11			50,000	50,000					50,000
Harbormaster Building Office Doors	12			12,000	12,000	10,000	12,000	12,000	12,000	58,000
Berth III Additional Mooring Dolphin & Bollards	13	522,197				6,500,000				7,022,197
Total		556,377	83,487	3,804,500	3,887,987	16,810,000	5,162,000	5,012,000	12,000	31,440,364

Source of Funds	Fund No.	Prior Years	Adopted 2024 Reappro-priated	Adopted 2024 New Funding	Adopted 2024 Total	Projected Requirements 2025	Projected Requirements 2026	Projected Requirements 2027	Projected Requirements 2028	Total Project
Port Enterprise Fund - Public Art	510			32,500	32,500					32,500
Port Enterprise Fund	510	539,864		1,025,813	1,025,813	6,810,000	162,000	12,000	12,000	8,561,677
Grant Funding/Other	510					10,000,000	5,000,000	5,000,000		20,000,000
Berth IV Repair & Replacement Fund	511	16,513	83,487	240,000	323,487					340,000
LGLR - ARPA Grant	510			2,506,187	2,506,187					2,506,187
Total		556,377	83,487	3,804,500	3,887,987	16,810,000	5,162,000	5,012,000	12,000	31,440,364

Department: Port

Priority Number: 1

Project Title: Berth I & II Assessment and Above Corrosion Evaluation

Start Date: 01/24

End Date: 12/27

Description:

In 2017, the Port and Harbors Department received a 2016 engineering report detailing that the steel piling and support beams under Berths I & II were in need of new sacrifical anodes and recoating in many areas. The 2016 evaluation is out of date and a new evaluation would identify areas in most need of repair.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	17,667		50,000	50,000	10,000,000	5,000,000	5,000,000		20,067,667
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	17,667		50,000	50,000	10,000,000	5,000,000	5,000,000		20,067,667

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Enterprise Fund	510	17,667		50,000	50,000					67,667
Grant Funding/Other	510					10,000,000	5,000,000	5,000,000		20,000,000
Total		17,667		50,000	50,000	10,000,000	5,000,000	5,000,000		20,067,667

Department: Port

Project Number: 2

Project Title: Promenade Stabilization and Improvements

Start Date: 01/24
End Date: 12/28

Description:

The promenade by Berth III has become unstable due to the effects of cruise ship engines displacing the fill and sediment supporting the promenade.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			30,000	30,000					30,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management			100,000	100,000					100,000
Construction			2,900,000	2,900,000					2,900,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			3,030,000	3,030,000					3,030,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Fund - Public Art				30,000	30,000					30,000
Port Fund				493,813	493,813					493,813
Grant				2,506,187	2,506,187					2,506,187
Total				3,030,000	3,030,000					3,030,000

Department: **Port**

Priority Number: 3

Project Title: New Maintenance Shop

Start Date: 01/24

End Date: 12/26

Description:

Planning and design for a new maintenance building to be built on the site of existing shop.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design			25,000	25,000					25,000
Land/Property Acquisition (ROW)									
Land/Property Improvements					50,000	150,000			200,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			25,000	25,000	50,000	150,000			225,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Enterprise Fund	510			25,000	25,000	50,000	150,000			225,000
Total				25,000	25,000	50,000	150,000			225,000

Department: **Port**

Priority Number: 4

Project Title: Berth I Mooring Dolphin Cable Replacement

Start Date: 01/24

End Date: 12/24

Description:

Currently the Berth I dolphin does not have power. A new armored cable is required to run under water to provide power to the dolphin. Replacing the cable will provide power to the capstan used to moore cruise ships as well as power the navigation light.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			20,000	20,000					20,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other: Repair									
Total			20,000	20,000					20,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Enterprise Fund	510			20,000	20,000					20,000
Total				20,000	20,000					20,000

Department: Port | **Priority Number:** 5

Project Title: Berth IV Yokohama Replacement | **Start Date:** 01/24 | **End Date:** 12/24

Description:

Replace four (4) existing 6' X 12' Yokohama with four (4) 8' X 12' and two (2) 8' X 12' Yokohama. Upgrade foam fill. This will accommodate the larger ships currently utilizing Berth IV.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements			220,000	220,000					220,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			220,000	220,000					220,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Berth IV Repair & Replacement Fund				220,000	220,000					220,000
Total				220,000	220,000					220,000

Department: Port | **Priority Number:** 6

Project Title: Safety Cameras | **Start Date:** 01/24 | **End Date:** 12/24

Description:

Expansion and installation of safety cameras on the Port. This is to help provide a more secure and safer Port for all users.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			10,000	10,000					10,000
Environmental/Other Studies									
Other									
Total			10,000	10,000					10,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Enterprise Fund	510			10,000	10,000					10,000
Total				10,000	10,000					10,000

Department: Port | **Priority Number:** 7

Project Title: Berth I Guard Shack and Storage | **Start Date:** 01/24 | **End Date:** 12/24

Description:

Design and construction of a structure to double as a guard shack and storage space on Berth I. Currently there is very limited space for storage on the Port. The existing guard shack would be relocated to either Berth III or Berth IV.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design			5,000	5,000					5,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			110,000	110,000					110,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			115,000	115,000					115,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Enterprise Fund	510			115,000	115,000					115,000
Total				115,000	115,000					115,000

Department: **Port**

Priority Number: 8

Project Title: Berth I & II Yokohama Replacement

Start Date: 01/24

End Date: 12/25

Description:

Replace existing 4' X 12' Yokohamas with 6' x 12'. Upgrade the foam fill. Current Yokohamas are undersized for the ships calling on Ketchikan. This creates a safety issue and an infrastructure issue with ships compressing Yokohamas to the point of creating contact with Berth I & II. Twenty three (23) Yokohamas to be replaced.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Public Art			2,500	2,500					2,500
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements			250,000	250,000	250,000				500,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			252,500	252,500	250,000				502,500

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Enterprise Fund - Public Art	510			2,500	2,500					2,500
Port Enterprise Fund				250,000	250,000	250,000				500,000
Total				252,500	252,500	250,000				502,500

Department: Port | **Priority Number:** 9

Project Title: Berth IV Cathodic Protection | **Start Date:** 01/23 | **End Date:** 12/24

Description:

While performing routine maintenance to the Yokohama fenders on Berth IV, it was discovered that in one area of the Berth IV bulkhead that the cathodic protection replaced in 2016 was entirely depleted. This project would seek to replace the zinc anodes in that immediate area with larger ones that would provide longer lasting electrolysis protection to that structure.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	16,513	83,487		83,487					100,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	16,513	83,487		83,487					100,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Berth IV Repair & Replacement Fund	511	16,513	83,487		83,487					100,000
Total		16,513	83,487		83,487					100,000

Department: Port

Priority Number: 10

Project Title: Berth IV Capstan and Motor

Start Date: 01/24

End Date: 12/24

Description:

In the middle of 2023 cruise ship season, three capstan and motors went out on Berth IV withing ten (10) days. Two were able to be repaired and are back in service. One is still not working, parts are on order. Having an extra capstan and motor assembly on hand would minimize disruption when the next one fails.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			20,000	20,000					20,000
Environmental/Other Studies									
Other									
Total			20,000	20,000					20,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Berth IV Repair & Replacement Fund	511			20,000	20,000					20,000
Total				20,000	20,000					20,000

Department: **Port**

Priority Number: 11

Project Title: Electrical Upgrade of Casey Moran Harbor

Start Date: 01/24

End Date: 12/24

Description:

Upgrade electric at Casey Moran to comply with federal safety standards. Installing ground fault interrupter (GFI) protected breakers in all pedestals. This will help protect pilling in Casey Moran as well as the Promenade and Port from corrosion. This cost of this project is shared equally with the Harbor Department.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements			50,000	50,000					50,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			50,000	50,000					50,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Enterprise Fund	510			50,000	50,000					50,000
Total				50,000	50,000					50,000

Department: Port | **Priority Number:** 12

Project Title: Harbormaster Building Office Doors | **Start Date:** 01/24 | **End Date:** 12/28

Description:

Replace failing doors on the Harbormasters Office building. The cost of this project will be shared equally with the Harbor Department.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			12,000	12,000	10,000	12,000	12,000	12,000	58,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total			12,000	12,000	10,000	12,000	12,000	12,000	58,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Enterprise Fund	510			12,000	12,000	10,000	12,000	12,000	12,000	58,000
Total				12,000	12,000	10,000	12,000	12,000	12,000	58,000

Department: Port | **Priority Number:** 13

Project Title: Berth III Additional Mooring Dolphin & Bollards | **Start Date:** 01/20 | **End Date:** 12/25

Description:

Berth III needs an additional mooring dolphin & bollards to adequately accommodate large neo-panamax cruise vessels. This project will also provide more flexibility in mooring cruise ships at Berth II. Design and permitting work is complete and the project will be advanced once full funding, preferrably from internal sources, is secured.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Design	522,197								522,197
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					6,500,000				6,500,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
Total	522,197				6,500,000				7,022,197

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2025	2026	2027	2028	
Port Enterprise Fund	510	522,197	3,766,803		3,766,803					4,289,000
LGLR-ARPA Grant	360		2,506,187		2,506,187					2,506,187
Total		522,197	6,272,990		6,272,990					6,795,187