

**CITY OF KETCHIKAN, ALASKA**  
**2025 - 2029 GENERAL GOVERNMENT**  
**CAPITAL IMPROVEMENT PROGRAM**

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<p align="center"><b>City of Ketchikan, Alaska</b>  <b>2025 - 2029 Capital Improvement Program</b>  <b>2025 Capital Budget</b></p>									
<b>Department/Division/Project</b>	<b>General Fund</b>	<b>Public Wks Sales</b>	<b>Solid Waste Service Fd</b>	<b>Wastewater Fund</b>	<b>Grants</b>	<b>Port Fund</b>	<b>Harbor Const Fund</b>	<b>Other</b>	<b>Total</b>
<b>City Clerk</b>									
Council Chambers Video Conferencing System	72,000								72,000
<b>Finance</b>									
Financial & Accounting System Implementation		20,000							20,000
<b>Information Technology</b>									
Security appliance replacement	114,000								114,000
Sites network switch replacement	170,000								170,000
Host Server Depaloyment	45,000								45,000
Eaton UPS System Overhaul	60,000								60,000
<b>Fire</b>									
E911 Emergency Dispatch & Radio System Upgrades		23,327							23,327
Rescue Truck - Used		275,000						225,000 (1)	500,000
Critical Care EMS Equipment								225,000 (1)	225,000
Handheld Radios		4,715			94,286				99,001
Fire Boat					850,000				850,000
<b>Police</b>									
Replace Police Vehicles		339,575							339,575
Drone Program		30,000							30,000
<b>Public Health</b>									
Ketchikan Medical Center Expansion								1,241,755 (2, 3)	1,241,755
<b>Library</b>									
None									
<b>Museum</b>									
Museum HVAC - Exterior Envelope Phase IV								48,938 (4)	48,938
Totem Heritage Center Structural Repairs								418,345 (4)	418,345
Museum Safety Improvements		50,000							50,000
Maintain Totem Poles		63,631							63,631
Main School Desk Sculpture		15,000							15,000
Museum Building Updates								20,000 (4)	20,000
Totem Heritage Center Campus Updates		30,000							30,000
<b>Civic Center</b>									
Kitchen Upgrades								424,000 (5)	424,000
<b>Tourism Managmeent</b>									
Salmon Walk & Salmon Ladder Enhancements								10,768 (7)	10,768
Wayfinding Signage Enhancements								75,000 (6)	75,000
Downtown Visitor Amenities								98,500 (6)	98,500
Welcome Arch Electrical Upgrade								60,500 (6)	60,500
Downtown Mobile Restroom								200,000 (6)	200,000
Spruce Mill - Thomas Basin Promenade								5,600,000 (6)	5,600,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**  
**2025 Capital Budget**

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other	Total
<b>Public Works</b>									
Engineering									
Dangerous Building Abatement/Foreclosed Property Remediation		180,000							180,000
PW Admin Bldg Heating Repair		45,500						19,500 (8)	65,000
Building Inspection									
None									
Cemetery									
Grading & Drainage Improvements								12,000 (9)	12,000
Cemetery Expansion		1,100,000							1,100,000
Office Foundation Stabilization		150,000							150,000
Streets									
Transportation Infrastructure		800,000							800,000
Sayles/Gorge St Bridge Replacement		150,000							150,000
Second Avenue Reconstruction		310,000							310,000
Replace Dump Truck		522,500							522,500
Ketchikan Lakes Road Reconstruction		200,000			25,000				225,000
Garage and Warehouse									
Mobile Services Van		125,000							125,000
Building Maintenance									
City Hall HVAC Replacement		200,000							200,000
Solid Waste									
Transfer Station Floor Repair			140,000						140,000
Cover Generation			50,000						50,000
Packer Truck Replacement			325,000						325,000
Wastewater									
Water Street Sewer Replacement				540,000				3,900,000 (10)	4,440,000
SCADA & Controls System Upgrade				690,000					690,000
Wasetwater Generators				287,500					287,500
Dissinfection Requirements				500,000					500,000
Sewer Main & Manhole Repair/Replacement				105,000					105,000
Large Pump Station Upgrades				150,000					150,000
Small Pump Station Upgrades				50,000					50,000
WWTreatment Plant Equipment Replacement				60,000					60,000
Water Meters - Business Commercial								813,281 (10)	813,281
Dump Truck Replacement				180,000					180,000
Second Avenue Reconstruction				150,000					150,000
Treatment Plant A & B Building Improvements				145,000					145,000
Upgrade Sewer Laterals				30,000					30,000
Ketchikan Lakes Road Sewer Replacement					25,000				25,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**  
**2025 Capital Budget**

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other	Total
<b>Port and Harbors</b>									
Harbors									
Bar Harbor North Maintenance Dredging							60,000		60,000
Bar Harbor North Concrete Rehab Phase 2							15,000		15,000
Bar Harbor South Floatation							25,000		25,000
Piling Replacement							75,000		75,000
Security Cameras							15,000		15,000
Pump Out Stations							30,000		30,000
Harbormaster Building Office Doors							15,000		15,000
Electrical Upgrade at Casey Moran Harbor							50,000		50,000
New Maintenance Shop							16,040	750,000 (11)	766,040
Cathodic Protection							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						8,000,000			8,000,000
New Maintenance Shop						766,040			766,040
Berth III Restoration						4,656,500			4,656,500
Daly Float Rebuild						44,000			44,000
Security Cameras						24,000			24,000
Berth I & II Yokohama Fender Replacement						280,000			280,000
Harbormaster Building Office Doors						15,000			15,000
Electrical Upgrade at Casey Moran Harbor						50,000			50,000
Port Infrastructure Repair						200,000			200,000
<b>TOTAL</b>	<b>461,000</b>	<b>4,634,248</b>	<b>515,000</b>	<b>2,887,500</b>	<b>994,286</b>	<b>14,035,540</b>	<b>386,040</b>	<b>14,142,587</b>	<b>38,056,201</b>

Other Column Legend:

- (1) SEMT Fund
- (2) Hospital Bond Construction Funds
- (3) Hospital Sales Tax Funds
- (4) Community Facilities Development Fund
- (5) Transient Sales Tax Fund
- (6) CPV Funds
- (7) Major Capital Improvements Fund
- (8) KPU Fund
- (9) Cemetery Development Fund
- (10) Revenue Bond - ACWF - Loan
- (11) Interfund Loan from Port Fund

<p align="center"><b>City of Ketchikan, Alaska</b>  <b>2025 - 2029 Capital Improvement Program</b>  <b>Summary of Projects by Department/Division</b></p>							
<b>Department/Division/Project</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>City Clerk</b>							
Council Chambers Video Conferencing System		72,000					72,000
<b>City Manager</b>							
None							
<b>Finance</b>							
Financial & Accounting System Implementation	473,992	20,000					493,992
<b>Information Technology</b>							
Security appliance replacement (2024.1)	250,000	114,000	114,000	114,000	114,000		706,000
Sites network switch replacement (2024.2)	90,000	170,000					260,000
Additional Host Server Deployment (2025.2)		45,000					45,000
Eaton UPS System Overhaul (2025.3)		60,000					60,000
Server Room HVAC System Overhaul/Replacement (2026.1)			30,000	470,000			500,000
Tape Archival System Refurbishment/Replacement (2026.2)			60,000				60,000
Host Server Refresh (2027.1)				160,000			160,000
Storage Array Expansion and Overhaul (2027.2)				190,000			190,000
Folder Inserter Machine Replacement (2027.3)				60,000			60,000
Disk Backup System Upgrade (2027.4)				120,000			120,000
Host Server Refresh (2028.1)					180,000		180,000
IT Department Vehicle Replacement (2028.2)					100,000		100,000
Off-Island Datacenter & Disaster Recovery Buildout (2029.1)						600,000	600,000
<b>Fire</b>							
E911 Emergency Dispatch & Radio System Upgrades	576,673	23,327		100,000			700,000
Station 2 - Design and Remodel			200,000	10,000,000			10,200,000
Purchase a Used Rescue Truck		500,000					500,000
Replace Command 1 (52-776)			75,000				75,000
Replace Fire Marshal Truck (52-770)			100,000				100,000
Critical Care EMS Equipment & Training	175,000	225,000		200,000		250,000	850,000
Replace Polaris			50,000				50,000
Fire Equipment for New Apparatus			125,000				125,000
Fire Fighter Training Equipment			250,000		750,000		1,000,000
Technical Rescue Equipment & Training			150,000				150,000
Emergency Operation Center Upgrades			75,000				75,000
Station 1 Maintenance, Improvements & Equipment			125,000				125,000
Communication Van			125,000				125,000
Grant Funded Handheld Radios		99,001					99,001
Fire Boat		850,000					850,000
Replace Pumper Tanker (52-772)				1,600,000			1,600,000
Replace Islandwide Radio System			3,000,000				3,000,000
Replace Fire Gear				200,000			200,000
Replace Ambulance (52-800)					550,000		550,000
Replace Utility Truck					150,000		150,000
Replace Command 2 (52-777)					125,000		125,000
Replace Engine (52-771)						1,750,000	1,750,000

City of Ketchikan, Alaska 2025 - 2029 Capital Improvement Program Summary of Projects by Department/Division							
Department/Division/Project	Prior Years	2025	2026	2027	2028	2029	Total
<b>Police</b>							
Replace Police Vehicles		339,575	280,000	180,000	180,000	180,000	1,159,575
Drone program		30,000					30,000
Flooring			150,000				150,000
Door and Hardware			90,000				90,000
Landfill Storage			50,000				50,000
Incident Command Vehicle			125,000				125,000
<b>Public Health</b>							
KMC Expansion	67,527,868	1,241,755					68,769,623
<b>Library</b>							
None							
<b>Museum</b>							
Museum HVAC - Exterior Envelope Phase IV	932,210	48,938	199,800	1,998,000			3,178,948
Totem Heritage Center Structural Repairs	73,980	418,345	358,100	204,900	293,000		1,348,325
Museum Safety Improvements		50,000	50,000	50,000	50,000	50,000	250,000
Maintain Totem Poles	139,800	63,631	40,000	40,000	40,000	40,000	363,431
Totem Heritage Center Campus Upgrades		30,000	15,000				45,000
Museum Building Updates		20,000	40,000	420,000	200,000		680,000
Museum Parking Lot Safety Improvements			50,000	50,000	50,000	50,000	200,000
Main School Desk Sculpture		15,000					15,000
<b>Civic Center</b>							
Kitchen Upgrades	31,000	424,000					455,000
Heating and Ventilation Upgrades	144,457		730,000				874,457
Loading Bay Repair / Replacement				250,000			250,000
Safety Upgrades	19,279			25,000	75,000		119,279
Flooring Replacement				10,000	140,000		150,000
Repaint Interior of Building					175,000		175,000
Door / Window Replacement						250,000	250,000
Bathroom Upgrades						50,000	50,000
<b>Tourism Management</b>							
Salmon Walk Infrastructure	149,232	10,768					160,000
Downtown Mobile Restroom		200,000					200,000
Wayfinding Signage Enhancements		75,000	125,000				200,000
Downtown Visitor Amenities	1,500	98,500					100,000
Welcome Arch Electrical Upgrade		60,500					60,500
Thomas Basin Promenade	422,471	5,600,000					6,022,471
Fair Street Bus Lane			450,000				450,000

City of Ketchikan, Alaska 2025 - 2029 Capital Improvement Program Summary of Projects by Department/Division							
Department/Division/Project	Prior Years	2025	2026	2027	2028	2029	Total
<b>Public Works</b>							
Engineering							
Dangerous Building Abatement/Foreclosed Property Remediation		180,000	30,000	30,000	30,000	30,000	300,000
PW Admin Bldg Heating Repairs		65,000	430,000				495,000
PW Admin Bldg Parking Lot Repair			125,000				125,000
Replacement Vehicle for Engineering Staff			45,000				45,000
Slipline Storm Pipe Under PW Admin Bldg			150,000				150,000
Building Inspection							
None							
Cemetery							
Grading & Drainage Improvements	65,492	12,000	12,000	12,000	12,000	12,000	125,492
Cemetery Expansion		1,100,000	50,000	600,000	1,200,000		2,950,000
Office Foundation Stabilization		150,000					150,000
Addition to Pole Shed			100,000				100,000
Water Supply			20,000				20,000
Replace Section 2 Retaining Wall						75,000	75,000
Road Repairs						200,000	200,000
Streets							
Transportation Infrastructure		800,000	800,000	800,000	800,000	800,000	4,000,000
Sayles/Gorge St Bridge Replacement	889,804	150,000					1,039,804
2nd Avenue Reconstruction		310,000					310,000
Peterson Street Reconstruction			517,500				517,500
Bridge Repairs			750,000	150,000			900,000
Replace Osh Kosh Dump Truck		522,500					522,500
5th Avenue Culvert Replacement			345,000				345,000
Ketchikan Lakes Road (Gravel Portion) Maintenance			300,000	500,000			800,000
Park Ave & Harris St. Revitalization			250,000	10,000,000			10,250,000
Ketchikan Lakes Road Reconstruction		225,000				7,000,000	7,225,000
Replace Flush Truck			250,000				250,000
Harris Street Bridge Replacement			50,000		300,000		350,000
Rainbird Trail Rock Stabilization	12,996		137,004	310,000			460,000
Replace End Loader				235,000			235,000
Jackson Street Culverts, Hoadley Creek					2,500,000		2,500,000
Wood Chipper Replacement					130,000		130,000
Garage and Warehouse							
Mobile Services Van		125,000					125,000
Equipment Storage Garage Replacement			640,200				640,200
Replacement Shop Doors				126,000			126,000
Oil Water Separator				235,575			235,575
Floor Etching and Epoxy					25,000		25,000
Electrical Box Repair/Upgrade						60,000	60,000

<p align="center"><b>City of Ketchikan, Alaska</b>  <b>2025 - 2029 Capital Improvement Program</b>  <b>Summary of Projects by Department/Division</b></p>							
<b>Department/Division/Project</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Building Maintenance							
City Hall HVAC Replacement		200,000	1,900,000				2,100,000
Solid Waste							
Transfer Station Floor Repair		140,000					140,000
Cover Generation		50,000	55,000	60,000	65,000	65,000	295,000
Packer Truck Replacement		325,000					325,000
Hook Truck Replacement			400,000				400,000
Forklift Replacement			90,000				90,000
1 Ton Flat Bed Replacement			125,000				125,000
Converyor Belt Replacement			100,000				100,000
Landfill Loader Replacement				200,000			200,000
Landfill lot Asphalt Replacement				500,000			500,000
Wastewater							
Water Street Sewer Replacement & Rehabilitation		4,440,000	1,500,000				5,940,000
SCADA & Controls System Upgrade		690,000					690,000
Wastewater Generators		287,500	500,000	400,000	300,000		1,487,500
Disinfection Requirements		500,000	500,000	14,000,000			15,000,000
Sewer Main & Manhole Repair/Replacement		105,000	100,000	100,000	100,000	100,000	505,000
Large Pump Station Upgrades		150,000	90,000	90,000	90,000	90,000	510,000
Small Pump Station Upgrades		50,000	40,000	40,000	40,000	40,000	210,000
WWTP Equipment Replacement		60,000	60,000	60,000	60,000	60,000	300,000
Water Meters - Business and Commercial	436,719	813,281					1,250,000
Dump Truck Replacement		180,000					180,000
2nd Avenue Reconstruction		150,000					150,000
Hillside Utilities Replacement			201,250				201,250
Peterson Street Rebuild			287,500				287,500
Treatment Plant A & B Building Improvements	89,735	145,000					234,735
Secured Storage			50,000				50,000
Upgrade Sewer Laterals		30,000	30,000	30,000	30,000	30,000	150,000
Park Ave & Harris St. Revitalization			215,000	2,200,000			2,415,000
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
Ketchikan Lakes Road Sewer Replacement		25,000			850,000		875,000



City of Ketchikan, Alaska 2025 - 2029 Capital Improvement Program Summary of Projects by Department/Division							
Department/Division/Project	Prior Years	2025	2026	2027	2028	2029	Total
<b>Port and Harbors</b>							
Harbors							
Bar Harbor North Maintenance Dredging		60,000	60,000	60,000			180,000
Bar Harbor North Concrete Rehabilitation Phase 2	3,160	15,000	15,000				33,160
Bar Harbor South Flotation		25,000					25,000
Piling Replacement	60,000	75,000	75,000	75,000	75,000	75,000	435,000
Security Cameras		15,000	15,000	15,000	15,000	15,000	75,000
Pump Out Stations	28,745	30,000		30,000			88,745
Harbormaster Office Doors	11,975	15,000	15,000	15,000	15,000		71,975
Electrical Upgrade at Casey Moran Harbor		50,000					50,000
New Maintenance Shop	8,960	766,040					775,000
Cathodic Protection	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Bar Harbor South Ramp 2 Trestle Repair Phase 2	29,760	60,000					89,760
Port							
Berth I & II Assessment and Above Corrosion Evaluation	50,000	8,000,000	8,000,000				16,050,000
New Maintenance Shop	8,960	766,040					775,000
Berth III Restoration	75,000	4,656,500					4,731,500
Daly Float Rebuild		44,000		408,000	121,000	1,122,000	1,695,000
Security Cameras	24,000	24,000					48,000
Berth I & II Fender System Improvements		280,000			9,384,000		9,664,000
Harbormaster Building Office Doors	11,975	15,000	15,000	15,000	15,000		71,975
Electrical Upgrade at Casey Moran Harbor	50,000	50,000					100,000
Port Infrastructure Repair	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
Promenade Stabilization and Improvements	550,000			1,300,000			1,850,000
<b>TOTAL</b>	<b>73,539,743</b>	<b>38,056,201</b>	<b>30,632,354</b>	<b>52,263,475</b>	<b>22,554,000</b>	<b>16,219,000</b>	<b>233,264,773</b>

City of Ketchikan, Alaska 2025 - 2029 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
<b>City Clerk</b>										
Council Chambers Video Conferencing System		72,000								72,000
<b>City Manager</b>										
None										
<b>Finance</b>										
Financial & Accounting System Implementation	473,992			20,000						493,992
<b>Information Technology</b>										
Security appliance replacement (2024.1)	250,000	456,000								706,000
Sites network switch replacement (2024.2)	90,000	170,000								260,000
Additional Host Server Deployment (2025.2)		45,000								45,000
Eaton UPS System Overhaul (2025.3)		60,000								60,000
Server Room HVAC System Overhaul/Replacement (2026.1)		500,000								500,000
Tape Archival System Refurbishment/Replacement (2026.2)		60,000								60,000
Host Server Refresh (2027.1)		160,000								160,000
Storage Array Expansion and Overhaul (2027.2)		190,000								190,000
Folder Inserter Machine Replacement (2027.3)		60,000								60,000
Disk Backup System Upgrade (2027.4)		120,000								120,000
Host Server Refresh (2028.1)		180,000								180,000
IT Department Vehicle Replacement (2028.2)		100,000								100,000
Off-Island Datacenter & Disaster Recovery Buildout (2029.1)		600,000								600,000
<b>Fire</b>										
E911 Emergency Dispatch & Radio System Upgrades	576,673			23,327					100,000	700,000
Station 2 - Design and Remodel				200,000					10,000,000	10,200,000
Purchase a Used Rescue Truck				275,000					225,000	500,000
Replace Command 1 (52-776)				75,000						75,000
Replace Fire Marshal Truck (52-770)				50,000					50,000	100,000
Critical Care EMS Equipment & Training	175,000								675,000	850,000
Replace Polaris				50,000						50,000
Fire Equipment for New Apparatus				125,000						125,000
Fire Fighter Training Equipment				1,000,000						1,000,000
Technical Rescue Equipment & Training				150,000						150,000
Emergency Operation Center Upgrades				75,000						75,000
Station 1 Maintenance, Improvements & Equipment				125,000						125,000
Communication Van				125,000						125,000
Grant Funded Handheld Radios				4,715					94,286	99,001
Fire Boat									850,000	850,000
Replace Pumper Tanker (52-772)									1,600,000	1,600,000
Replace Islandwide Radio System				3,000,000						3,000,000
Replace Fire Gear				200,000						200,000
Replace Ambulance (52-800)									550,000	550,000
Replace Utility Truck									150,000	150,000
Replace Command 2 (52-777)				125,000						125,000
Replace Engine (52-771)									1,750,000	1,750,000

City of Ketchikan, Alaska 2025 - 2029 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
<b>Police</b>										
Replace Police Vehicles				1,159,575						1,159,575
Drone program				30,000						30,000
Flooring				150,000						150,000
Door and Hardware				90,000						90,000
Landfill Storage				50,000						50,000
Incident Command Vehicle				125,000						125,000
<b>Public Health</b>										
KMC Expansion	67,527,868								1,241,755	68,769,623
<b>Library</b>										
None										
<b>Museum</b>										
Museum HVAC - Exterior Envelope Phase IV	932,210							2,296,738		3,228,948
Totem Heritage Center Structural Repairs	73,980							1,224,345		1,298,325
Museum Safety Improvements				250,000						250,000
Maintain Totem Poles	139,800			223,631						363,431
Totem Heritage Center Campus Upgrades				45,000						45,000
Museum Building Updates								680,000		680,000
Museum Parking Lot Safety Improvements									200,000	200,000
Main School Desk Sculpture				15,000						15,000
<b>Civic Center</b>										
Kitchen Upgrades	31,000								424,000	455,000
Heating and Ventiliation Upgrades	144,457								730,000	874,457
Loading Bay Repair / Replacement									250,000	250,000
Safety Upgrades	19,279								100,000	119,279
Flooring Replacement									150,000	150,000
Repaint Interior of Building									175,000	175,000
Door / Window Replacement									250,000	250,000
Bathroom Upgrades									50,000	50,000
<b>Tourism Management</b>										
Salmon Walk Infrastructure	149,232								10,768	160,000
Downtown Mobile Restroom									200,000	200,000
Wayfinding Signage Enhancements									200,000	200,000
Downtown Visitor Amenities	1,500								98,500	100,000
Welcome Arch Electrical Upgrade									60,500	60,500
Thomas Basin Promenade	422,471								5,600,000	6,022,471
Fair Street Bus Lane									450,000	450,000

City of Ketchikan, Alaska  
2025 - 2029 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
<b>Public Works</b>										
Engineering										
Dangerous Building Abatement/Foreclosed Property Remediation				300,000						300,000
PW Admin Bldg Heating Repairs				355,100					139,900	495,000
PW Admin Bldg Parking Lot Repair				87,500					37,500	125,000
Replacement Vehicle for Engineering Staff				45,000						45,000
Slipline Storm Pipe Under PW Admin Bldg				105,000					45,000	150,000
Building Inspection										
None										
Cemetery										
Grading & Drainage Improvements	65,492								60,000	125,492
Cemetery Expansion				2,950,000						2,950,000
Office Foundation Stabilization				150,000						150,000
Addition to Pole Shed				100,000						100,000
Water Supply				20,000						20,000
Replace Section 2 Retaining Wall				75,000						75,000
Road Repairs				200,000						200,000
Streets										
Transportation Infrastructure				4,000,000						4,000,000
Sayles/Gorge St Bridge Replacement	889,804			150,000						1,039,804
2nd Avenue Reconstruction				310,000						310,000
Peterson Street Reconstruction				517,500						517,500
Bridge Repairs				900,000						900,000
Replace Osh Kosh Dump Truck				522,500						522,500
5th Avenue Culvert Replacement				345,000						345,000
Ketchikan Lakes Road (Gravel Portion) Maintenance				800,000						800,000
Park Ave & Harris St. Revitalization				1,150,000					9,100,000	10,250,000
Ketchikan Lakes Road Reconstruction				900,000					6,325,000	7,225,000
Replace Flush Truck				250,000						250,000
Harris Street Bridge Replacement				350,000						350,000
Rainbird Trail Rock Stabilization	12,996			447,004						460,000
Replace End Loader				235,000						235,000
Jackson Street Culverts, Hoadley Creek				250,000					2,250,000	2,500,000
Wood Chipper Replacement				130,000						130,000
Garage and Warehouse										
Mobile Services Van				125,000						125,000
Equipment Storage Garage Replacement				640,200						640,200
Replacement Shop Doors				126,000						126,000
Oil Water Separator				235,575						235,575
Floor Etching and Epoxy				25,000						25,000
Electrical Box Repair/Upgrade				60,000						60,000

City of Ketchikan, Alaska 2025 - 2029 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
Building Maintenance										
City Hall HVAC Replacement				2,100,000						2,100,000
Solid Waste										
Transfer Station Floor Repair					140,000					140,000
Cover Generation					295,000					295,000
Packer Truck Replacement					325,000					325,000
Hook Truck Replacement					400,000					400,000
Forklift Replacement					90,000					90,000
1 Ton Flat Bed Replacement					125,000					125,000
Converyor Belt Replacement					100,000					100,000
Landfill Loader Replacement					200,000					200,000
Landfill lot Asphalt Replacement					500,000					500,000
Wastewater										
Water Street Sewer Replacement & Rehabilitation						2,040,000			3,900,000	5,940,000
SCADA & Controls System Upgrade						690,000				690,000
Wastewater Generators						1,487,500				1,487,500
Disinfection Requirements						15,000,000				15,000,000
Sewer Main & Manhole Repair/Replacement						505,000				505,000
Large Pump Station Upgrades						510,000				510,000
Small Pump Station Upgrades						210,000				210,000
WWTP Equipment Replacement						300,000				300,000
Water Meters - Business and Commercial	436,719								813,281	1,250,000
Dump Truck Replacement						180,000				180,000
2nd Avenue Reconstruction						150,000				150,000
Hillside Utilities Replacement						201,250				201,250
Peterson Street Rebuild						287,500				287,500
Treatment Plant A & B Building Improvements	89,735					145,000				234,735
Secured Storage						50,000				50,000
Upgrade Sewer Laterals						150,000				150,000
Park Ave & Harris St. Revitalization						215,000			2,200,000	2,415,000
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
Ketchikan Lakes Road Sewer Replacement						850,000			25,000	875,000

City of Ketchikan, Alaska 2025 - 2029 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
<b>Port and Harbors</b>										
Harbors										
Bar Harbor North Maintenance Dredging									180,000	180,000
Bar Harbor North Concrete Rehabilitation Phase 2	3,160								30,000	33,160
Bar Harbor South Flotation									25,000	25,000
Piling Replacement	60,000								375,000	435,000
Security Cameras									75,000	75,000
Pump Out Stations	28,745								60,000	88,745
Harbormaster Office Doors	11,975								60,000	71,975
Electrical Upgrade at Casey Moran Harbor									50,000	50,000
New Maintenance Shop	8,960								766,040	775,000
Cathodic Protection	25,000								125,000	150,000
Bar Harbor South Ramp 2 Trestle Repair Phase 2	29,760								60,000	89,760
Port										
Berth I & II Assessment and Above Corrosion Evaluation	50,000						16,000,000			16,050,000
New Maintenance Shop	8,960						766,040			775,000
Berth III Restoration	75,000						4,656,500			4,731,500
Daly Float Rebuild							1,695,000			1,695,000
Security Cameras	24,000						24,000			48,000
Berth I & II Fender System Improvements							9,664,000			9,664,000
Harbormaster Building Office Doors	11,975						60,000			71,975
Electrical Upgrade at Casey Moran Harbor	50,000						50,000			100,000
Port Infrastructure Repair	100,000						1,000,000			1,100,000
Promenade Stabilization and Improvements	550,000						1,300,000			1,850,000
<b>TOTAL</b>	<b>73,539,743</b>	<b>2,773,000</b>	<b>-</b>	<b>26,717,627</b>	<b>2,175,000</b>	<b>23,706,250</b>	<b>35,215,540</b>	<b>4,201,083</b>	<b>64,936,530</b>	<b>233,264,773</b>

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**  
**Summary of Fund Expenditures by Year**

	Prior Years	2025	2026	2027	2028	2029	Total
General Fund	340,000	461,000	204,000	1,114,000	394,000	600,000	3,113,000
Sales Tax Hospital Fund							
Sales Tax Public Works Fund	1,881,832	4,634,248	11,711,804	4,356,575	3,880,000	2,135,000	28,599,459
Sales Tax Transient Fund	194,736	424,000	730,000	85,000	590,000	300,000	2,323,736
Solid Waste Services Fund		515,000	770,000	760,000	65,000	65,000	2,175,000
Wastewater Services Fund	526,454	2,887,500	4,308,750	14,720,000	620,000	320,000	23,382,704
Harbor Construction Fund	167,600	386,040	205,000	220,000	130,000	115,000	1,223,640
Cemetery Development Fund	41,925	12,000	12,000	12,000	12,000	12,000	101,925
Community Facilities Development Fund	966,190	487,283	597,900	2,622,900	493,000		5,167,273
Major Capital Improvement Fund	149,232	10,768					160,000
State CPV Funds	498,971	6,034,000	625,000	50,000	50,000	50,000	7,307,971
Grants - PW Streets		25,000					25,000
State Grants - Harbors							
Grant Funding/Other - Port	50,000						50,000
State or Federal Grant Funding		969,286	3,000,000	3,000,000	3,000,000	3,000,000	12,969,286
Federal Grants							
GO Bonds	67,527,868	1,241,755					68,769,623
Interfund Loan		750,000					750,000
Revenue Bond - ACWF Loan		4,713,281		2,200,000	850,000		7,763,281
Proposed G.O. & Revenue Bonds				10,000,000			10,000,000
Lease Financing				1,600,000	700,000	1,750,000	4,050,000
SEMT Fund	375,000	450,000	50,000	300,000		250,000	1,425,000
Congressional Directed Spending							
Bipartisan Infrastructure Law Grant				9,100,000	2,250,000	6,300,000	17,650,000
Port Enterprise Fund	819,935	14,035,540	8,215,000	1,923,000	9,720,000	1,322,000	36,035,475
Berth IV Repair & Replacement Fund							
KPU Enterprise Fund		19,500	202,900				222,400
<b>TOTAL</b>	<b>73,539,743</b>	<b>38,056,201</b>	<b>30,632,354</b>	<b>52,063,475</b>	<b>22,754,000</b>	<b>16,219,000</b>	<b>233,264,773</b>

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: City Clerk**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Council Chambers Video Conferencing System	1			72,000	72,000					72,000
<b>Total</b>				72,000	72,000					72,000
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101			72,000	72,000					72,000
<b>Total</b>				72,000	72,000					72,000



**Department: City Clerk**

**Project Priority:** 1

**Project Title:** Council Chambers Video Conferencing System

**Start Date:** 1/25

**End Date:** 12/25

**Description:**

The current video conferencing system in the City Council Chambers and conference room was installed in 2020 in response to the COVID-19 pandemic and the need to host and stream City Council meetings for remote participation. The Webex system was purchased using CARES Act funds and has served a vital operational function for the City for Council meetings, committee meetings and staff meetings and is a necessity in the post-pandemic world for all municipalities. The current system's capabilities have become cumbersome and problematic for all users. This project would replace and upgrade the conferencing and audio-visual systems with a Microsoft Teams Room system. This will better suit the City's needs and offer more flexibility, better integration into connected systems, and ease of use by managing staff and meeting participants.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Consultation Equip, Software & Implementation Service Other - Training			72,000	72,000					72,000
<b>Total</b>			72,000	72,000					72,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101			72,000	72,000					72,000
<b>Total</b>				72,000	72,000					72,000

**City of Ketchikan, Alaska  
2025 - 2029 Capital Improvement Program**

**Department: Finance**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Financial Accounting Information System & Implementation	1	473,992		20,000	20,000					493,992
<b>Total</b>		473,992		20,000	20,000					493,992
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111	473,992		20,000	20,000					493,992
<b>Total</b>		473,992		20,000	20,000					493,992

**Department:** Finance

**Priority Number:** 1

**Project Title:** Financial & Accounting Information System Implementation

**Start Date:** 01/07

**End Date:** 12/25

**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 additional funds be appropriated so that this project can be completed in 2025. 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 2025 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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art									
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Consultation	51,975								51,975
Equip, Software & Implementation Service	406,517		20,000	20,000					426,517
Other - Training	15,500								15,500
<b>Total</b>	473,992		20,000	20,000					493,992

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111	473,992		20,000	20,000					493,992
<b>Total</b>		473,992		20,000	20,000					493,992

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Information Technology**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Security appliance replacement (2024.1)	1	250,000		114,000	114,000	114,000	114,000	114,000		706,000
Sites network switch replacement (2024.2)	2	90,000		170,000	170,000					260,000
Additional Host Server Deployment (2025.2)	4			45,000	45,000					45,000
Eaton UPS System Overhaul (2025.3)	5			60,000	60,000					60,000
Server Room HVAC System Overhaul/Replacement (2026.1)	6					30,000	470,000			500,000
Tape Archival System Refurbishment/Replacement (2026.2)	7					60,000				60,000
Host Server Refresh (2027.1)	8						160,000			160,000
Storage Array Expansion and Overhaul (2027.2)	9						190,000			190,000
Folder Inserter Machine Replacement (2027.3)	10						60,000			60,000
Disk Backup System Upgrade (2027.4)	11						120,000			120,000
Host Server Refresh (2028.1)	12							180,000		180,000
IT Department Vehicle Replacement (2028.2)	13							100,000		100,000
Off-Island Datacenter & Disaster Recovery Buildout (2029.1)	14								600,000	600,000
<b>Total</b>		340,000		389,000	389,000	204,000	1,114,000	394,000	600,000	3,041,000
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund		340,000		389,000	389,000	204,000	1,114,000	394,000	600,000	3,041,000
<b>Total</b>		340,000		389,000	389,000	204,000	1,114,000	394,000	600,000	3,041,000

Department: Information Technology					Priority Number:		2024.1				
Project Title: Security Appliance Replacement					Start Date:		01/24				
					End Date:		12/27				
Description: The Information Technology 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 2025			Projected Requirements				Total Project	
			Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		250,000		-     114,000	114,000	114,000	114,000	114,000		-     706,000	
Total		250,000		114,000	114,000	114,000	114,000	114,000		706,000	
Source of Funds		Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund - Public Art General Fund		101 101	250,000		- 114,000	114,000	114,000	114,000	114,000	- 706,000	
Total			250,000		114,000	114,000	114,000	114,000		706,000	

**Department: Information Technology**

**Priority Number:** 2024.2

**Project Title:** Sites Network Switch Replacement

**Start Date:** 01/24

**End Date:** 12/25

**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 Department. Given the finite operational longevity of such hardware, periodic upgrades or replacements are imperative. Furthermore, the Information Technology 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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	90,000		170,000	170,000					260,000
<b>Total</b>	90,000		170,000	170,000					260,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101	90,000		170,000	170,000					260,000
<b>Total</b>		90,000		170,000	170,000					260,000

**Department: Information Technology**

**Project Number:** 2025.2

**Project Title:** Additional Host Server Deployment

**Start Date:** 01/25

**End Date:** 12/25

**Description:**

The Additional Hypervisor Host Server capital project involves the procurement and deployment of an additional host server to the existing hypervisor cluster. This enhancement is designed to improve the overall capacity and redundancy of the City's virtualized server environment. By expanding the cluster, this project will provide the necessary infrastructure to support the increasing demand for virtual servers and ensure continuity of operations. The added redundancy will also mitigate risks associated with hardware failures, allowing for seamless failover during maintenance or unexpected outages, thereby enhancing the reliability and resilience of critical IT services.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			45,000	45,000					45,000
<b>Total</b>			45,000	45,000					45,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101			45,000	45,000					45,000
<b>Total</b>				45,000	45,000					45,000

**Department: Information Technology**

**Priority Number:** 2025.3

**Project Title:** Eaton UPS System Overhaul

**Start Date:** 01/25

**End Date:** 12/25

**Description:**

The Information Technology 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 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			60,000	60,000					60,000
<b>Total</b>			60,000	60,000					60,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101			60,000	60,000					60,000
<b>Total</b>				60,000	60,000					60,000



**Department: Information Technology**

**Priority Number:** 2026.1

**Project Title:** Server room HVAC overhaul or replacement

**Start Date:** 01/26

**End Date:** 12/27

**Description:**

The dedicated HVAC system for the Information Technology 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 progress towards 2026.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art					30,000				30,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction						30,000			30,000
Vehicles/Moving Equipment						400,000			400,000
Operating Equipment									
Environmental/Other Studies									
Other						40,000			40,000
<b>Total</b>					30,000	470,000			500,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101					30,000	470,000			500,000
<b>Total</b>						30,000	470,000			500,000

**Department: Information Technology**

**Priority Number:** 2026.2

**Project Title:** Tape Archival System Refurbishment/Replacement

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

The Information Technology 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 extremely long shelf life if stored in the proper conditions and offers us the most reliable 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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					60,000				60,000
<b>Total</b>					60,000				60,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101					60,000				60,000
<b>Total</b>						60,000				60,000

**Department: Information Technology****Priority Number:** 2027.1**Project Title:** Host Server Refresh**Start Date:** 01/27**End Date:** 12/27**Description:**

The Information Technology 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

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project	
		Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						160,000			160,000	
Total						160,000			160,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101						160,000			160,000
Total							160,000			160,000

**Department: Information Technology**

**Project Number:** 2027.2

**Project Title:** Storage array expansion and overhaul

**Start Date:** 01/27

**End Date:** 12/27

**Description:**

The Storage array expansion and overhaul capital project aims to refresh the existing hardware controllers, renew the support subscription (3yr), and add additional FLASH storage capacity to the City's PURE Storage Area Network (SAN). This project will enhance the performance, scalability, and reliability of our storage infrastructure, ensuring it can meet the growing data storage demands. By upgrading the controllers and expanding storage, we will improve data access speeds and overall system efficiency, while the renewed support subscription will ensure continued access to critical updates and technical support. This investment is crucial for maintaining the robustness and longevity of our storage environment, supporting both current and future operational needs.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						190,000			190,000
<b>Total</b>						190,000			190,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101						190,000			190,000
<b>Total</b>							190,000			190,000

**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 department manages a Pitney Bowes folder inserter machine, a piece of equipment that has been in operation for over 15 years. 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 staff hours to manage the complex machine and in maintenance contracts.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						60,000			60,000
<b>Total</b>						60,000			60,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101						60,000			60,000
<b>Total</b>							60,000			60,000

Department: Information Technology					Priority Number: 2027.4					
Project Title: Disk Backup System Upgrade					Start Date: 01/27					
					End Date: 12/27					
Description:										
The Information technology 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 2025			Projected Requirements				Total Project	
		Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						120,000			120,000	
Total						120,000			120,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101						120,000			120,000
Total							120,000			120,000

**Department: Information Technology****Priority Number:** 2028.1**Project Title:** Host Server Refresh**Start Date:** 01/28**End Date:** 12/28**Description:**

The Information Technology 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 institute 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 2025			Projected Requirements				Total Project	
		Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other							180,000		180,000	
Total							180,000		180,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101							180,000		180,000
Total								180,000		180,000

**Department: Information Technology**

**Project Number:** 2028.2

**Project Title:** IT Department Vehicle Replacement

**Start Date:** 01/28

**End Date:** 12/28

**Description:**

A vehicle replacement is necessary for the Information Technology Department to ensure timely and efficient on-site support across multiple government facilities. The current department vehicle, acquired by the City in 2012, is now 18 years old and no longer reliable for the demands of daily operations. When this aging vehicle is unavailable, some staff members are required to use their personal vehicles for work-related tasks, which raises concerns about liability and fairness. Replacing this outdated vehicle will eliminate the need for personal vehicle use, improve response times for critical system maintenance and emergency repairs, and ensure uninterrupted and efficient service delivery for essential public operations.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other							100,000		100,000
<b>Total</b>							100,000		100,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101							100,000		100,000
<b>Total</b>								100,000		100,000



**Department: Information Technology**

**Project Number:** 2029.1

**Project Title:** Off-Island Datacenter & Disaster Recovery Buildout

**Start Date:** 01/29

**End Date:** 12/29

**Description:**

The Off-Island Data Backup and Disaster Recovery capital project aims to establish a secure, geographically remote data backup solution to safeguard the City's critical information systems. Currently, all data is stored and backed up within the local island infrastructure, which poses a significant risk in the event of natural disasters, system failures, or localized cyberattacks. This project will create an off-island backup infrastructure to provide redundancy and enhance the City's disaster recovery capabilities. By storing data in a remote location, the City ensures the protection and availability of essential records and services, even in the face of catastrophic events. This off-island backup solution is vital to maintaining business continuity, protecting sensitive information, and meeting industry best practices for data security and recovery.

Project Cost Category	Prior Years	Adopted 2024			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other								600,000	600,000
<b>Total</b>								600,000	600,000

Source of Funds	Fund No.	Prior Years	Adopted 2024			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Fund	101								600,000	600,000
<b>Total</b>									600,000	600,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Fire**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
E911 Emergency Dispatch & Radio System Upgrades	1	576,673		23,327	23,327		100,000			700,000
Station 2 - Design and Remodel	2					200,000	10,000,000			10,200,000
Purchase a Used Rescue Truck	3			500,000	500,000					500,000
Replace Command 1 (52-776)	4					75,000				75,000
Replace Fire Marshal Truck (52-770)	5					100,000				100,000
Critical Care EMS Equipment & Training	6	175,000		225,000	225,000		200,000		250,000	850,000
Replace Polaris	7					50,000				50,000
Fire Equipment for New Apparatus	8					125,000				125,000
Fire Fighter Training Equipment	9					250,000		750,000		1,000,000
Technical Rescue Equipment & Training	10					150,000				150,000
Emergency Operation Center Upgrades	11					75,000				75,000
Station 1 Maintenance, Improvements & Equipment	12					125,000				125,000
Communication Van	13					125,000				125,000
Grant Funded Handheld Radios	14			99,001	99,001					99,001
Fire Boat	15			850,000	850,000					850,000
Replace Pumper Tanker (52-772)	16						1,600,000			1,600,000
Replace Islandwide Radio System	17					3,000,000				3,000,000
Replace Fire Gear	18						200,000			200,000
Replace Ambulance (52-800)	19							550,000		550,000
Replace Utility Truck	20							150,000		150,000
Replace Command 2 (52-777)	21							125,000		125,000
Replace Engine (52-771)	22								1,750,000	1,750,000
<b>Total</b>		751,673		1,697,328	1,697,328	4,275,000	12,100,000	1,575,000	2,000,000	22,399,001
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111	376,673		303,042	303,042	4,225,000	200,000	875,000		5,979,715
Lease Financing	310						1,600,000	700,000	1,750,000	4,050,000
SEMT Fund	285	375,000		450,000	450,000	50,000	300,000		250,000	1,425,000
Grant Funding	290			944,286	944,286					944,286
Bonds	330						10,000,000			10,000,000
<b>Total</b>		751,673		1,697,328	1,697,328	4,275,000	12,100,000	1,575,000	2,000,000	22,399,001

**Department: Fire**

**Priority Number:** 1

**Project Title:** E911 and Radio Upgrades

**Start Date:** 01/24

**End Date:** 12/27

**Description:**

2025 - Upgrade fire station alerting to match CAD, improve fire and EMS dispatching. This project was delayed due to the landslide. Improve radio reception in the city. Replace aging pagers.

2027- Upgrade aging radios.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	576,673		23,327	23,327		100,000			700,000
<b>Total</b>	576,673		23,327	23,327		100,000			700,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
SEMT	285	200,000					100,000			300,000
Public Works Sales Tax Fund	111	376,673		23,327	23,327					400,000
<b>Total</b>		576,673		23,327	23,327		100,000			700,000

**Department: Fire**

**Priority Number:** 2

**Project Title:** Station 2 - Design and Remodel

**Start Date:** 01/25

**End Date:** 12/27

**Description:**

2025 - Develop and approve designs for Station 2.

2027 - Completely remodel Station 2 to bring it up to current standards in both energy savings and cancer prevention.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art					200,000				200,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements						1,000,000			1,000,000
Construction Management						9,000,000			9,000,000
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>					200,000	10,000,000			10,200,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					200,000				200,000
Bond	330						10,000,000			10,000,000
<b>Total</b>						200,000	10,000,000			10,200,000

**Department: Fire**

**Priority Number:** 3

**Project Title:** Purchase Used Rescue Truck

**Start Date:** 01/25

**End Date:** 12/25

**Description:**

Purchase used rescue truck to provide a central location for all the heavy rescue equipment, provide a mobile command center, be able to fill SCBA bottles on scene, provide decontamination equipment for fire gear, provide on scene lighting.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			500,000	500,000					500,000
<b>Total</b>			500,000	500,000					500,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
SEMT	285			225,000	225,000					225,000
Public Works Sales Tax	111			275,000	275,000					275,000
<b>Total</b>				500,000	500,000					500,000

**Department: Fire**

**Priority Number:** 4

**Project Title:** Replace Command 1 (52-776)

**Start Date:** 01/26

**End Date:** 12/26

**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.

This vehicle is being designed based on 3rd Ave Landslide after-action this includes 4x4 vehicles, improved radio communication, improved data gathering and transmission, better command setup, and better scene lighting. This design is based on recommendations from other experts.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					75,000				75,000
<b>Total</b>					75,000				75,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					75,000				75,000
<b>Total</b>						75,000				75,000

**Department: Fire**

**Priority Number:** 5

**Project Title:** Replace Fire Marshal Truck

**Start Date:** 01/26

**End Date:** 12/26

**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 than one passenger.

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

This vehicle is being designed based on 3rd Ave Landslide after-action this includes 4x4 vehicles, improved radio communication, improved data gathering and transmission, better command setup, and better scene lighting. This design is based on recommendations from other experts.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					100,000				100,000
<b>Total</b>					100,000				100,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					50,000				50,000
SEMT	285					50,000				50,000
<b>Total</b>						100,000				100,000

**Department: Fire**

**Priority Number:** 6

**Project Title:** Critical Care EMS Equipment & Training

**Start Date:** 01/25

**End Date:** 12/29

**Description:**

2025 - 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 laryngoscopes. Training will also include Paramedic Academy for two or more employees.

2027 - Continuing to update critical care and EMS equipment.

2029 - Continuing to update critical care and EMS equipment.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art									
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment	175,000		175,000	175,000		200,000		250,000	800,000
Environmental/Other Studies									
Other			50,000	50,000					50,000
<b>Total</b>	175,000		225,000	225,000		200,000		250,000	850,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
SEMT	285	175,000		225,000	225,000		200,000		250,000	850,000
<b>Total</b>		175,000		225,000	225,000		200,000		250,000	850,000



**Department: Fire**

**Priority Number:** 7

**Project Title:** Replace Polaris

**Start Date:** 01/26

**End Date:** 12/26

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					50,000				50,000
<b>Total</b>					50,000				50,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					50,000				50,000
<b>Total</b>						50,000				50,000

**Department: Fire**

**Priority Number:** 8

**Project Title:** Fire Equipment for New Apparatus

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

This will outfit two new fire engines with equipment (i.e. nozzles, hoses, handtools, thermal imaging cameras, radios, etc.). This equipment is vital to getting the engines in service with reliable tools.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					125,000				125,000
<b>Total</b>					125,000				125,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					125,000				125,000
<b>Total</b>						125,000				125,000

**Department: Fire**

**Priority Number:** 9

**Project Title:** Firefighter Training Equipment

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

Purchase of a simulated live fire trainer and certification for safe operation and other training props.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					250,000		750,000		1,000,000
<b>Total</b>					250,000		750,000		1,000,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					250,000		750,000		1,000,000
<b>Total</b>						250,000		750,000		1,000,000

**Department: Fire**

**Priority Number:** 10

**Project Title:** Technical Rescue Training Equipment

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

Collapse and confined space technical rescue training and equipment.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					150,000				150,000
<b>Total</b>					150,000				150,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					150,000				150,000
<b>Total</b>						150,000				150,000

**Department: Fire**

**Priority Number:** 11

**Project Title:** Emergency Operation Center Upgrades

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

After action from 3rd Ave Landslide needed emergency operation center upgrades.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					75,000				75,000
<b>Total</b>					75,000				75,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					75,000				75,000
<b>Total</b>						75,000				75,000

**Department: Fire****Priority Number:** 12**Project Title:** Station 1 Maintenance, Improvements & Equipment**Start Date:** 01/26**End Date:** 12/26**Description:**

Paint exterior bay doors, improve HVAC system, make front entrance handicap accessible, exterior concrete repairs, design and build an additional restroom, replace aging carpet. Due to increased public/community usage of 3rd floor training room this will create an additional training/meeting room at Station 1.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					125,000				125,000
<b>Total</b>					125,000				125,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					125,000				125,000
<b>Total</b>						125,000				125,000

**Department: Fire**

**Priority Number:** 13

**Project Title:** Communication Van

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

This is a jointly funded and operated communication vehicle between the Ketchikan Police Department and Fire Department to use on larger incidents that require on-scene command, continuous video imagery, mobile communications center, place for video processing, scene lighting, and scene security.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					125,000				125,000
<b>Total</b>					125,000				125,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111					125,000				125,000
<b>Total</b>						125,000				125,000

**Department: Fire**

**Priority Number:** 14

**Project Title:** Grant Funded Handheld Radios

**Start Date:** 01/25

**End Date:** 12/25

**Description:**

This is a grant funded purchase of 18 handheld/portable radios.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			99,001	99,001					99,001
<b>Total</b>			99,001	99,001					99,001

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Grant	290			94,286	94,286					94,286
Public Works Sales Tax	111			4,715	4,715					4,715
<b>Total</b>				99,001	99,001					99,001



**Department: Fire****Priority Number:** 15**Project Title:** Replace Fire Boat (52-741)**Start Date:** 01/25**End Date:** 12/25**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 Associated standards and with community input. This work began in 2022. The listed replacement funding of the \$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.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			850,000	850,000					850,000
<b>Total</b>			850,000	850,000					850,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Grant	290			850,000	850,000					850,000
<b>Total</b>				850,000	850,000					850,000

**Department: Fire**

**Priority Number:** 16

**Project Title:** Replace Pumper Tanker

**Start Date:** 1/26

**End Date:** 12/26

**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. This project was moved to 2026 to help align a better debt cycle.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						1,600,000			1,600,000
<b>Total</b>						1,600,000			1,600,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Lease Financing	310						1,600,000			1,600,000
<b>Total</b>							1,600,000			1,600,000

**Department: Fire****Priority Number:** 17**Project Title:** Replace Islandwide Radio System**Start Date:** 1/26**End Date:** 12/26**Description:**

This project will upgrade/replace current radio system that lacks complete coverage throughout the island. This will unify all city radios onto one system to ensure a working radio system for the safety of all city employees. This will need to be a joint project involving all city departments that utilize a radio system. It is also highly recommended that the borough bring their radio communication systems into this project as well for complete interoperability.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project						
		Reappro- priated	New Funding	Total	2026	2027	2028	2029							
Public Art					1,000,000				1,000,000						
Design															
Land/Property Acquisition (ROW)															
Land/Property Improvements					2,000,000										
Construction Management															
Construction															
Vehicles/Moving Equipment															2,000,000
Operating Equipment															
Environmental/Other Studies															
Other															
Total					3,000,000				3,000,000						
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project					
			Reappro- priated	New Funding	Total	2026	2027	2028	2029						
Public Works Sales Tax	111					3,000,000				3,000,000					
Total														3,000,000	

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						200,000			200,000
<b>Total</b>						200,000			200,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111						200,000			200,000
<b>Total</b>							200,000			200,000

**Department: Fire**

**Priority Number:** 19

**Project Title:** Ambulance Replacement (52-800)

**Start Date:** 01/28

**End Date:** 12/28

**Description:**

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

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other							550,000		550,000
<b>Total</b>							550,000		550,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Lease Financing	310							550,000		550,000
<b>Total</b>								550,000		550,000

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other							150,000		150,000
<b>Total</b>							150,000		150,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Lease Financing	310							150,000		150,000
<b>Total</b>								150,000		150,000

**Department: Fire**

**Priority Number:** 21

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other							125,000		125,000
<b>Total</b>							125,000		125,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111							125,000		125,000
<b>Total</b>								125,000		125,000

**Department: Fire**

**Priority Number:** 22

**Project Title:** Replace Engine (52-771)

**Start Date:** 01/29

**End Date:** 12/29

**Description:**

This will start us on our 7 year replacement cycle for engines.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other								1,750,000	1,750,000
<b>Total</b>								1,750,000	1,750,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Lease Financing	310								1,750,000	1,750,000
<b>Total</b>									1,750,000	1,750,000



**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Police**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Replace Police Vehicles	1		69,575	270,000	339,575	280,000	180,000	180,000	180,000	1,159,575
Drone program	2			30,000	30,000					30,000
Flooring	3					150,000				150,000
Door and Hardware	4					90,000				90,000
Landfill Storage	5					50,000				50,000
Incident Command Vehicle	6					125,000				125,000
<b>Total</b>			69,575	300,000	369,575	695,000	180,000	180,000	180,000	1,604,575
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Sales Tax Fund	111		69,575	300,000	369,575	695,000	180,000	180,000	180,000	1,604,575
<b>Total</b>			69,575	300,000	369,575	695,000	180,000	180,000	180,000	1,604,575

**Department: Police**

**Priority Number:** 1

**Project Title:** Replace Police Vehicles

**Start Date:** 01/25

**End Date:** 12/29

**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 12 years old and 4 that are 10 years old. Pending funding, the department plans the replacement of vehicles as follows:

2025 - 3 vehicles

2026 - 3 vehicles

2027 - 2 vehicles

2028 - 2 vehicles

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - 911 phone system Upgrade		69,575	270,000	339,575	280,000	180,000	180,000	180,000	1,159,575
<b>Total</b>		69,575	270,000	339,575	280,000	180,000	180,000	180,000	1,159,575

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Sales Tax Fund	111		69,575	270,000	339,575	280,000	180,000	180,000	180,000	1,159,575
<b>Total</b>			69,575	270,000	339,575	280,000	180,000	180,000	180,000	1,159,575

<b>Department: Police</b>					<b>Priority Number:</b> 2				
<b>Project Title:</b> Drone Program					<b>Start Date:</b> 01/25				
					<b>End Date:</b> 12/25				
<b>Description:</b> Develop a Public Safety drone program. Expected responses for deployment include search and rescue, crime and accident scene reconstruction, de-escalation, tactical operation support, emergency and natural disaster response and large event overwatch. This CIP includes drone purchase and training.									

  

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		priorated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - 911 phone system Upgrade			30,000	30,000					30,000
<b>Total</b>			30,000	30,000					30,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Sales Tax Fund	111			30,000	30,000					30,000
<b>Total</b>				30,000	30,000					30,000

**Department: Police**

**Priority Number:** 3

**Project Title:** Flooring

**Start Date:** 01/26

**End Date:** 12/26

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - 911 phone system Upgrade					150,000				150,000
<b>Total</b>					150,000				150,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Sales Tax Fund	111					150,000				150,000
<b>Total</b>						150,000				150,000

<b>Department: Police</b>					<b>Priority Number:</b> 4				
<b>Project Title:</b> Doors and hardware					<b>Start Date:</b> 01/26				
					<b>End Date:</b> 12/26				
<b>Description:</b> Replace existing door hardware due to failure, replacement of physcal doors identified by engineers that are not operational.									

  

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - 911 phone system Upgrade					90,000				90,000
<b>Total</b>					90,000				90,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Sales Tax Fund	111					90,000				90,000
<b>Total</b>						90,000				90,000

**Department: Police**

**Priority Number:** 5

**Project Title:** Secured Landfill Storage

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

Building a secure fenced in area at the solid waste property to be shared along with the Public Works Streets and Wastewater departments. This would allow storage of larger evidence items such as impounded vehicles, hazardous items containing fuel, etc. The area would be constructed with a rock pad and surrounded with fencing.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - 911 phone system Upgrade					50,000				50,000
<b>Total</b>					50,000				50,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Sales Tax Fund	111					50,000				50,000
<b>Total</b>						50,000				50,000

**Department: Police**

**Priority Number:** 6

**Project Title:** Incident Command Vehicle

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

Purchase and outfitting of one Incident Command vehicle to be shared jointly between the fire and police departments.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - 911 phone system Upgrade					125,000				125,000
<b>Total</b>					125,000				125,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Sales Tax Fund	111					125,000				125,000
<b>Total</b>						125,000				125,000

**City of Ketchikan, Alaska  
2025 - 2029 Capital Improvement Program**

**Department: Public Health**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
KMC Expansion	1	67,527,868	1,100,636	141,119	1,241,755					68,769,623
<b>Total</b>		67,527,868	1,100,636	141,119	1,241,755					68,769,623
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Hospital Sales Tax Fund - Public Art General Obligation Bonds	110 340	67,527,868	1,100,636	141,119	1,241,755					68,769,623
<b>Total</b>		67,527,868	1,100,636	141,119	1,241,755					68,769,623



**Department: Public Health****Priority Number:****Project Title:** Ketchikan Medical Center Expansion**Start Date:** 01/15**End Date:** 12/25**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art									
Design	4,637,000								4,637,000
Land/Property Acquisition (ROW)									
Land/Property Improvements	2,816,000								2,816,000
Construction Management	59,961,238	1,100,636	141,119	1,241,755					61,202,993
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other	113,630								113,630
<b>Total</b>	67,527,868	1,100,636	141,119	1,241,755					68,769,623

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
General Obligation Bonds	340	67,527,868	1,100,636	141,119	1,241,755					68,769,623
<b>Total</b>		67,527,868	1,100,636	141,119	1,241,755					68,769,623

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Museum**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Museum HVAC - Exterior Envelope Phase IV	1	932,210	48,938		48,938	199,800	1,998,000			3,178,948
Totem Heritage Center Structural Repairs	2	73,980	384,345	34,000	418,345	358,100	204,900	293,000		1,348,325
Museum Safety Improvements	3			50,000	50,000	50,000	50,000	50,000	50,000	250,000
Maintain Totem Poles	4	139,800	43,631	20,000	63,631	40,000	40,000	40,000	40,000	363,431
Totem Heritage Center Campus Upgrades	5			30,000	30,000	15,000				45,000
Museum Building Updates	6			20,000	20,000	40,000	420,000	200,000		680,000
Museum Parking Lot Safety Improvements	7					50,000	50,000	50,000	50,000	200,000
Main School Desk Sculpture	8		15,000		15,000					15,000
<b>Total</b>		1,145,990	491,914	154,000	645,914	752,900	2,762,900	633,000	140,000	6,080,704
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111	104,800	58,631	100,000	158,631	105,000	90,000	90,000	90,000	638,431
Community Facilities Development Fund	330	966,190	433,283	54,000	487,283	597,900	2,622,900	493,000		5,167,273
Commercial Passenger Vessel Fund	360	75,000				50,000	50,000	50,000	50,000	275,000
<b>Total</b>		1,145,990	491,914	154,000	645,914	752,900	2,762,900	633,000	140,000	6,080,704

**Department: Museum****Priority Number:** 1**Project Title:** Museum HVAC - Phase IV - Exterior Envelope**Start Date:** 01/12**End Date:** 12/27**Description:**

In 2012, the existing HVAC system was determined to be inadequate to provide proper temperature and humidity control for museum functions. Over the last 12 years, the HVAC system's condition has deteriorated and its age has made it 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 57 year old windows and doors 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. Replacement, originally scheduled for fall 2024 has been deferred to spring 2025 due to manufacturing delays.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design	17,010				199,800				216,810
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	915,200	48,938		48,938		1,998,000			2,962,138
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>	932,210	48,938		48,938	199,800	1,998,000			3,178,948

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Community Facilities Development Fund	330	892,210	48,938		48,938	199,800	1,998,000			3,138,948
Commercial Passenger Vessel Fund	360	40,000								40,000
<b>Total</b>		932,210	48,938		48,938	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, rot in the exterior posts, 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 addresses the pressing structural issues of the front entrance ramp. The project, originally budgeted for in 2024, has been deferred to spring 2025. Upcoming phases will replace the skylight, roofing, doors, windows, and address rot issues.

Identified issues will be addressed in phases with construction budgeted in the year following design.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art									
Design	50,000		34,000	34,000	18,100	23,900			126,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management		15,000		15,000					15,000
Construction	23,980	369,345		369,345	340,000	181,000	293,000		1,207,325
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>	73,980	384,345	34,000	418,345	358,100	204,900	293,000		1,348,325

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Community Facilities Development	330	73,980	384,345	34,000	418,345	358,100	204,900	293,000		1,348,325
<b>Total</b>		73,980	384,345	34,000	418,345	358,100	204,900	293,000		1,348,325

<b>Department: Museum</b>					<b>Priority Number:</b> 3				
<b>Project Title:</b> Museum Safety Improvements					<b>Start Date:</b> 01/25				
					<b>End Date:</b> 12/29				
<b>Description:</b>  Community issues with homelessness and drug and alcohol addiction are well documented in Ketchikan. The Tongass Historical Museum, located in the heart of downtown, has a long history of being impacted by those issues. Between April to August 2024, Police responded to 247 incidents at or around the Museum. Increasingly, more people are seeking overnight shelter around the building creating issues with garbage, human waste, and potential fire hazards. Instances of illegal drug activity impact both the inside and the outside of the building, leading to vandalism, discarded drug paraphernalia, theft, and violence. There is a need to improve safety for community members, tourists, and museum staff who use the building, the Centennial parking lot, and the Dock Street bus shelter. Funds would be used for safety enhancements like lighting, landscaping, additional security cameras, and deterrents for the outside of the building.									
Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>			50,000	50,000	50,000	50,000	50,000	50,000	250,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111			50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>				50,000	50,000	50,000	50,000	50,000	50,000	250,000



<b>Department: Museum</b>					<b>Priority Number:</b> 5					
<b>Project Title:</b> Totem Heritage Center Campus Updates					<b>Start Date:</b> 01/25					
					<b>End Date:</b> 12/26					
<b>Description:</b>										
<p>Exterior Signage: The existing signage consists of rotten wood in different colors and sizes with residue of older signage. New signage would be consistent with Ketchikan Museums' branding to be cohesive with the 2017 sign for the Tongass Historical Museum.</p> <p>Ethnobotany Trail: The original trail was completed in 1980 and consisted of 11 signs identifying native plants around the building. The trail introduced the concept of subsistence gathering and harvesting, highlighted indigenous plant use, and explained the cultural significance of these plants. The trail signage is dilapidated, missing, or has been reclaimed by the rainforest. In 2025, the project will include new permanent signage and landscaping with a future goal to improve ADA accessibility.</p>										
Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project	
		Reappropriated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			30,000	30,000	15,000				45,000	
<b>Total</b>			30,000	30,000	15,000				45,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111			30,000	30,000	15,000				45,000
<b>Total</b>				30,000	30,000	15,000				45,000

<b>Department: Museum</b>					<b>Priority Number:</b> 6				
<b>Project Title:</b> Museum Building Updates					<b>Start Date:</b> 01/25				
					<b>End Date:</b> 12/28				
<b>Description:</b>									
Public restrooms: Appropriate shock absorbers are needed to protect plumbing from issues associated with water hammering due to heavy usage.									
Fire suppression system: While the Tongass Historical 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 2027 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									

  

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art			20,000	20,000	40,000	20,000			80,000
Design									
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									
<b>Total</b>			20,000	20,000	40,000	420,000	200,000		680,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Community Facilities Development Fund	330			20,000	20,000	40,000	420,000	200,000		680,000
<b>Total</b>				20,000	20,000	40,000	420,000	200,000		680,000



Department: Museum					Priority Number: 7					
Project Title: Museum Parking Lot 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										
Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project	
		Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					50,000	50,000	50,000	50,000	200,000	
Total					50,000	50,000	50,000	50,000	200,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Commercial Passenger Vessel Fund	360					50,000	50,000	50,000	50,000	200,000
Total						50,000	50,000	50,000	50,000	200,000

<b>Department: Museum</b>					<b>Priority Number:</b> 8				
<b>Project Title:</b> Main School Desk sculpture					<b>Start Date:</b> 01/24				
					<b>End Date:</b> 12/25				
<b>Description:</b>  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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		15,000		15,000					15,000
<b>Total</b>		15,000		15,000					15,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111		15,000		15,000					15,000
<b>Total</b>			15,000		15,000					15,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Civic Center**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Kitchen Upgrades	1	31,000	9,000	415,000	424,000					455,000
Heating and Ventilation Upgrades	2	144,457				730,000				874,457
Loading Bay Repair / Replacement	3						50,000	250,000		300,000
Safety Upgrades	4	19,279					25,000	75,000		119,279
Flooring Replacement	5						10,000	140,000		150,000
Repaint Interior of Building	6							175,000		175,000
Door / Window Replacement	7								250,000	250,000
Bathroom Upgrades	8								50,000	50,000
<b>Total</b>		194,736	9,000	415,000	424,000	730,000	85,000	640,000	300,000	2,373,736
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Work Sales Tax Fund	111	46,457								46,457
Transient Sales Tax Fund	210	148,279	9,000	415,000	424,000	730,000	85,000	640,000	300,000	2,327,279
<b>Total</b>		194,736	9,000	415,000	424,000	730,000	85,000	640,000	300,000	2,373,736



**Department: Civic Center**

**Priority Number:** 2

**Project Title:** Heating and Ventilation System Upgrades

**Start Date:** 01/17

**End Date:** 12/26

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art	98,000								98,000
Design									
Land/Property Acquisition (ROW)	46,457				730,000				776,457
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>	144,457				730,000				874,457

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Work Sales Tax Fund	111	46,457								46,457
Transient Sales Tax Fund	210	98,000				730,000				828,000
<b>Total</b>		144,457				730,000				874,457

**Department: Civic Center**

**Priority Number:** 3

**Project Title:** Loading Bay Repair/Replacement

**Start Date:** 01/27

**End Date:** 12/28

**Description:**

Due to the building settlement the loading bay has deteriorated 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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art						50,000			50,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements							200,000		200,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>						50,000	200,000		250,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Transient Sales Tax Fund	210						50,000	200,000		250,000
<b>Total</b>							50,000	200,000		250,000

**Department: Civic Center**

**Priority Number:** 4

**Project Title:** Safety and Security Upgrades

**Start Date:** 01/20

**End Date:** 12/28

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art						25,000			25,000
Design									
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									
<b>Total</b>	19,279					25,000	75,000		119,279

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111									
Transient Sales Tax Fund	210	19,279					25,000	75,000		119,279
<b>Total</b>		19,279					25,000	75,000		119,279

**Department: Civic Center**

**Priority Number:** 5

**Project Title:** Flooring Replacement

**Start Date:** 01/27

**End Date:** 12/28

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art						10,000			10,000
Design							140,000		140,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>						10,000	140,000		150,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111						10,000	140,000		150,000
Transient Sales Tax Fund	210									
<b>Total</b>							10,000	140,000		150,000



**Department: Civic Center**

**Priority Number:** 6

**Project Title:** Repaint Building Interior

**Start Date:** 01/28

**End Date:** 12/28

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other							175,000		175,000
<b>Total</b>							175,000		175,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund Transient Sales Tax Fund	111 210							175,000		175,000
<b>Total</b>								175,000		175,000

**Department: Civic Center**

**Priority Number:** 4

**Project Title:** Door and Window Replacement

**Start Date:** 01/29

**End Date:** 12/29

**Description:**

The Civic Center door and windows replacement project includes the complete replacement of four exterior doors and the replacement of windows and window treatments that have reached the end of their usable life span. The scope of work also includes the installation of blackout film for windows on stage and any repairs to trim that may be required.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other								250,000	250,000
<b>Total</b>								250,000	250,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Work Sales Tax Fund Transient Sales Tax Fund	111 210								250,000	250,000
<b>Total</b>									250,000	250,000

**Department: Civic Center**

**Priority Number:** 8

**Project Title:** Bathroom Upgrades

**Start Date:** 01/29

**End Date:** 12/29

**Description:**

The Civic Center bathroom upgrades project includes the complete replacement of bathroom partitions, flush valves, sinks, and floor replacement. The scope of work also includes any repairs or replacement of existing tile, trimp, and hardware required.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other								50,000	50,000
<b>Total</b>								50,000	50,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Work Sales Tax Fund Transient Sales Tax Fund	111 210								50,000	50,000
<b>Total</b>									50,000	50,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Tourism Management**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Salmon Walk Infrastructure	1	149,232	10,768		10,768					160,000
Wayfinding Signage Enhancements	2		75,000		75,000	125,000				200,000
Downtown Visitor Amenities	3	1,500	98,500		98,500					100,000
Welcome Arch Electrical Upgrade	4			60,500	60,500					60,500
Thomas Basin Promenade	5	422,471		5,600,000	5,600,000					6,022,471
Downtown Mobile Restroom	6		200,000		200,000					200,000
Fair Street Bus Lane	7					450,000				450,000
<b>Total</b>		573,203	384,268	5,660,500	6,044,768	575,000				7,192,971
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Commercial Passenger Vessel (CPV) Funds	360	423,971	373,500	5,660,500	6,034,000	575,000				7,032,971
Major Capital Improvement Fund	310	149,232	10,768		10,768					160,000
<b>Total</b>		573,203	384,268	5,660,500	6,044,768	575,000				7,192,971

**Department: Tourism Management**

**Priority Number:** 1

**Project Title:** Salmon Walk and Salmon Ladder Enhancements

**Start Date:** 01/22

**End Date:** 12/25

**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.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	149,232	10,768		10,768					160,000
<b>Total</b>	149,232	10,768		10,768					160,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Commercial Passenger Vessel Tax Major Capital Improvements Fund	360 310	149,232	10,768		10,768					160,000
<b>Total</b>		149,232	10,768		10,768					160,000

**Department:** Tourism Management

**Priority Number:** 2

**Project Title:** Wayfinding Signage Enhancements

**Start Date:** 01/25

**End Date:** 12/26

**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 signage 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 2026 visitor season.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art									
Design		75,000		75,000					75,000
Land/Property Acquisition (ROW)									
Land/Property Improvements					125,000				125,000
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>		75,000		75,000	125,000				200,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Commercial Passenger Vessel Tax	360		75,000		75,000	125,000				200,000
<b>Total</b>			75,000		75,000	125,000				200,000

**Department: Tourism Management**

**Priority Number:** 3

**Project Title:** Downtown Visitor Amenities

**Start Date:** 01/20

**End Date:** 12/25

**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.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	1,500	98,500		98,500					100,000
<b>Total</b>	1,500	98,500		98,500					100,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Commercial Passenger Vessel Tax	360	1,500	98,500		98,500					100,000
<b>Total</b>		1,500	98,500		98,500					100,000

**Department: Tourism Management**

**Priority Number:** 4

**Project Title:** Welcome to Ketchikan Sign Electrification Upgrade

**Start Date:** 01/25

**End Date:** 12/25

**Description:**

This project would provide funding for the purchase and installation of LED lighting for the Welcome to Ketchikan sign located on Mission Street. Upgrading the sign lighting from neon to LED has many benefits: lower energy consumption and reduced carbon footprint; longer lifespan and reduced maintenance; and weather and breakage resistance. The new system would be created outside of Ketchikan, then installed by a local Ketchikan electrician.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			60,500	60,500					60,500
<b>Total</b>			60,500	60,500					60,500

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Commercial Passenger Vessel Tax	360			60,500	60,500					60,500
<b>Total</b>				60,500	60,500					60,500



**Department: Tourism Management**

**Priority Number:** 5

**Project Title:** Thomas Basin Promenade

**Start Date:** 01/22

**End Date:** 12/26

**Description:**

This project would provide funding for construction of the promenade's continuation in the vicinity of The Great Alaskan 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 secured a \$5.0 million State of Alaska STIP grant, which requires a 33.04% match.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art	422,471		5,600,000	5,600,000					5,600,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>	422,471		5,600,000	5,600,000					6,022,471

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Commercial Passenger Vessel Tax	360	422,471		5,600,000	5,600,000					6,022,471
<b>Total</b>		422,471		5,600,000	5,600,000					6,022,471

**Department: Tourism Management**

**Priority Number:** 6

**Project Title:** Downtown Mobile Restroom

**Start Date:** 01/22

**End Date:** 12/26

**Description:**

This project would provide funding for the purchase and installation of temporary trailerable restrooms to be placed in a needed area of downtown Ketchikan. 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 downtown, this temporary equipment can be relocated where needed and placed in storage during the off-season. The identified trailers 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 additional trailer facilities in future years as needed.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		200,000		200,000					200,000
<b>Total</b>		200,000		200,000					200,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Commercial Passenger Vessel Tax	360		200,000		200,000					200,000
<b>Total</b>			200,000		200,000					200,000

<b>Department: Tourism Management</b>					<b>Priority Number:</b> 7						
<b>Project Title:</b> Fair Street Bus Lane					<b>Start Date:</b> 01/26						
					<b>End Date:</b> 12/26						
<b>Description:</b> <p>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.</p> <p>This project is contingent upon the City receiving an access easement from the Ketchikan Gateway Borough for the land required to build the improvement.</p>											
Project Cost Category		Prior Years	Adopted 2025			Projected Requirements				Total Project	
			Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						450,000				450,000	
<b>Total</b>						450,000				450,000	
Source of Funds		Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Commercial Passenger Vessel Tax		360				450,000				450,000	
<b>Total</b>						450,000				450,000	

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Public Works, Engineering**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Dangerous Building Abatement/Foreclosed Property Rem	1		30,000	150,000	180,000	30,000	30,000	30,000	30,000	300,000
PW Admin Bldg Heating Repairs	2			65,000	65,000	430,000				495,000
PW Admin Bldg Parking Lot Repair	3					125,000				125,000
Replacement Vehicle for Engineering Staff	4					45,000				45,000
Slipline Storm Pipe Under PW Admin Bldg	5					150,000				150,000
<b>Total</b>			30,000	215,000	245,000	780,000	30,000	30,000	30,000	1,115,000
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111		30,000	195,500	225,500	577,100	30,000	30,000	30,000	892,600
KPU Enterprise Fund	520			19,500	19,500	202,900				222,400
<b>Total</b>			30,000	215,000	245,000	780,000	30,000	30,000	30,000	1,115,000

**Department: Public Works, Engineering**

**Priority Number:** 1

**Project Title:** Dangerous Building Abatement/Foreclosed/Property Remediation and Disposal

**Start Date:** 01/25

**End Date:** 12/29

**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. Staff at Public Works has identified three dangerous buildings to demolish in 2025.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		30,000	150,000	180,000	30,000	30,000	30,000	30,000	300,000
<b>Total</b>		30,000	150,000	180,000	30,000	30,000	30,000	30,000	300,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111		30,000	150,000	180,000	30,000	30,000	30,000	30,000	300,000
<b>Total</b>			30,000	150,000	180,000	30,000	30,000	30,000	30,000	300,000

**Department: Public Works, Engineering**

**Priority Number:** 2

**Project Title:** PW Admin Building Heating Repairs

**Start Date:** 01/25

**End Date:** 12/26

**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 technicians 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.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art			65,000	65,000					65,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					430,000				430,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>			65,000	65,000	430,000				495,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111			45,500	45,500	309,600				355,100
KPU Enterprise (KPU Water Share)				19,500	19,500	120,400				139,900
<b>Total</b>				65,000	65,000	430,000				495,000

**Department: Public Works, Engineering**

**Priority Number:** 3

**Project Title:** PW Admin Building Parking Lot Repair

**Start Date:** 01/25

**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 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					125,000				125,000
<b>Total</b>					125,000				125,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund KPU Enterprise (KPU Water Share)	111					87,500 37,500				87,500 37,500
<b>Total</b>						125,000				125,000

**Department: Public Works, Engineering**

**Priority Number:** 4

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					45,000				45,000
<b>Total</b>					45,000				45,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					45,000				45,000
<b>Total</b>						45,000				45,000



**Department: Public Works, Engineering**

**Priority Number:** 5

**Project Title:** Slipline Storm Pipe Under PW Admin Bldg

**Start Date:** 01/26

**End Date:** 12/26

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					150,000				150,000
<b>Total</b>					150,000				150,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund KPU Enterprise Fund (KPU Water Share)	111					105,000 45,000				105,000 45,000
<b>Total</b>						150,000				150,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Public Works, Cemetery**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Grading & Drainage Improvements	1	65,492		12,000	12,000	12,000	12,000	12,000	12,000	125,492
Cemetery Expansion	2		450,000	650,000	1,100,000	50,000	600,000	1,200,000		2,950,000
Office Foundation Stabilization	3			150,000	150,000					150,000
Addition to Pole Shed	4					100,000				100,000
Water Supply	5					20,000				20,000
Replace Section 2 Retaining Wall	6								75,000	75,000
Road Repairs	7								200,000	200,000
<b>Total</b>		65,492	450,000	812,000	1,262,000	182,000	612,000	1,212,000	287,000	3,620,492

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Cemetery Development Fund	251	41,925		12,000	12,000	12,000	12,000	12,000	12,000	101,925
Public Works Sales Tax Fund	111	23,567	450,000	800,000	1,250,000	170,000	600,000	1,200,000	275,000	3,518,567
<b>Total</b>		65,492	450,000	812,000	1,262,000	182,000	612,000	1,212,000	287,000	3,620,492

**Department: Public Works, Cemetery**

**Priority Number:** 1

**Project Title:** Grading and Drainage Improvements

**Start Date:** 01/25

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	65,492		12,000	12,000	12,000	12,000	12,000	12,000	125,492
<b>Total</b>	65,492		12,000	12,000	12,000	12,000	12,000	12,000	125,492

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Cemetery Development Fund	251	41,925		12,000	12,000	12,000	12,000	12,000	12,000	101,925
Public Works Sales Tax Fund	111	23,567								23,567
<b>Total</b>		65,492		12,000	12,000	12,000	12,000	12,000	12,000	125,492

**Department: Public Works, Cemetery****Priority Number:** 2**Project Title:** Cemetery Expansion**Start Date:** 01/25**End Date:** 12/29**Description:**

The remaining supply of crypts and niches at Bayview Cemetery has been exhausted and the Clerk's office is now maintaining a list of parties that have expressed a desire to acquire space when it becomes available. This project will add new capacity at the existing memorial in the short term 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 burial plots at the Cemetery.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		450,000	650,000	1,100,000	50,000	600,000	1,200,000		2,900,000
<b>Total</b>		450,000	650,000	1,100,000	50,000	600,000	1,200,000		2,950,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111		450,000	650,000	1,100,000	50,000	600,000	1,200,000		2,950,000
<b>Total</b>			450,000	650,000	1,100,000	50,000	600,000	1,200,000		2,950,000

**Department: Public Works, Cemetery**

**Priority Number:** 3

**Project Title:** Office Foundation Stabilization

**Start Date:** 01/25

**End Date:** 12/25

**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 and the foundation.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			150,000	150,000					150,000
<b>Total</b>			150,000	150,000					150,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111			150,000	150,000					150,000
<b>Total</b>				150,000	150,000					150,000

**Department:** Public Works, Cemetery

**Priority Number:** 4

**Project Title:** Addition To Pole Shed

**Start Date:** 01/26

**End Date:** 12/26

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					100,000				100,000
<b>Total</b>					100,000				100,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					100,000				100,000
<b>Total</b>						100,000				100,000

**Department: Public Works, Cemetery**

**Priority Number:** 5

**Project Title:** Water Supply

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

Install a seasonal water supply line to maintain infrastructure.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					20,000				20,000
<b>Total</b>					20,000				20,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					20,000				20,000
<b>Total</b>						20,000				20,000

**Department: Public Works, Cemetery**

**Priority Number:** 6

**Project Title:** Replace Section 2 Retaining Wall

**Start Date:** 01/29

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other								75,000	75,000
<b>Total</b>								75,000	75,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111								75,000	75,000
<b>Total</b>									75,000	75,000



**Department: Public Works, Cemetery**

**Priority Number:** 7

**Project Title:** Road Repairs

**Start Date:** 01/29

**End Date:** 12/29

**Description:**

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

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other								200,000	200,000
<b>Total</b>								200,000	200,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111								200,000	200,000
<b>Total</b>									200,000	200,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Public Works, Streets**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Transportation Infrastructure	1	889,804		800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Sayles/Gorge St Bridge Replacement	2			150,000	150,000					1,039,804
2nd Avenue Reconstruction	3			310,000	310,000					310,000
Replace Osh Kosh Dump Truck	4			522,500	522,500					522,500
Ketchikan Lakes Road Reconstruction	5			225,000	225,000				7,000,000	7,225,000
Peterson Street Reconstruction	6					517,500				517,500
Bridge Repairs	7	12,996				750,000	150,000			900,000
5th Avenue Culvert Replacement	8					345,000				345,000
Ketchikan Lakes Road (Gravel Portion) Maintenance	9					300,000	500,000			800,000
Park Ave & Harris St. Revitalization	10					250,000	10,000,000			10,250,000
Replace Flush Truck	12					250,000				250,000
Harris Street Bridge Replacement	13					50,000		300,000		350,000
Rainbird Trail Rock Stabilization	14					137,004	310,000			460,000
Replace End Loader	15						235,000			235,000
Jackson Street Culverts, Hoadley Creek	16							2,500,000		2,500,000
Wood Chipper Replacement	17							130,000		130,000
<b>Total</b>		902,800		2,007,500	2,007,500	3,399,504	11,995,000	3,730,000	7,800,000	29,834,804
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111	902,800		1,982,500	1,982,500	3,399,504	11,995,000	1,480,000	1,500,000	21,259,804
Commercial Passenger Vessel (CPV) Funds	360									
Bipartisan Infrastructure Law Grant	310							2,250,000	6,300,000	8,550,000
Denali Commision Grant Fund				25,000	25,000					25,000
<b>Total</b>		902,800		2,007,500	2,007,500	3,399,504	11,995,000	3,730,000	7,800,000	29,834,804

**Department: Public Works, Streets**

**Priority Number:** 1

**Project Title:** Transportation Infrastructure

**Start Date:** 01/25

**End Date:** 12/29

**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 2025 some major components of this capital project may be East Street parking lot and retaining wall; Jackson Heights Phase 2 surfacing.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total</b>			800,000	800,000	800,000	800,000	800,000	800,000	4,000,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111			800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total</b>				800,000	800,000	800,000	800,000	800,000	800,000	4,000,000

**Department: Public Works, Streets**

**Priority Number:** 2

**Project Title:** Sayles/Gorge St Bridge Replacement

**Start Date:** 01/17

**End Date:** 12/29

**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 \$6.5 million and the City's remaining match requirement for construction was estimated to be \$681,463, all of which was paid in 2024. This project will be bid in the Fall of 2024, with uncertainties in mind this CIP is a placeholder for additional match funds that may be required in 2025.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	889,804		150,000	150,000					1,039,804
<b>Total</b>	889,804		150,000	150,000					1,039,804

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111	889,804		150,000	150,000					1,039,804
<b>Total</b>		889,804		150,000	150,000					1,039,804

Department: Public Works, Streets					Priority Number: 3					
Project Title: 2nd Avenue Reconstruction					Start Date: 01/25					
					End Date: 12/29					
Description:										
In August 2024 the Third Avenue Landslide terminated on 2nd Avenue causing major damage to surrounding utility infrastructure leaving the roadway beyond repair. This project will rebuild 2nd Avenue from Whitecliff to 2034 2nd and replace the damaged utility infrastructure. This project will be in conjunction with KPU Water, Public Works Wastewater and Streets Departments. This estimate will cover the Streets Department portion of the project at \$310,000.00.										
Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project	
		Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			310,000	310,000					310,000	
Total			310,000	310,000					310,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111			310,000	310,000				310,000	
Total				310,000	310,000				310,000	

**Department: Public Works, Streets**

**Priority Number:** 4

**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). The replacement truck would be able to act as a winter snow and ice piece of equipment with a belly blade and front plow. Also it will be a dump truck in the summer and winter months, as well as a magnesium winter truck that would lay down the magnesium chloride. The new truck will be capable of being able to take the role of 2 1/2 trucks that we have now.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			522,500	522,500					522,500
<b>Total</b>			522,500	522,500					522,500

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111			522,500	522,500					522,500
<b>Total</b>				522,500	522,500					522,500

**Department: Public Works, Streets**

**Priority Number:** 5

**Project Title:** Ketchikan Lakes Road Reconstruction

**Start Date:** 01/25

**End Date:** 12/29

**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, and will also replace the aging subsurface infrastructure. This project will be a jointly funded collaborative effort between Public Works - Streets Division, Public Works - Wastewater Division, and KPU Water Division and is estimated at \$10M. In 2024 the City was awarded \$50,000 from the Denali Commission for design of the Ketchikan Lakes Road reconstruction, the grant has been split between this project and the Ketchikan Lakes Road Sewer Replacement project budgeted in Wastewater. This award is not enough to cover all design costs but will be applied to any design costs incurred in 2025.

Staff anticipates continuing to pursue Bipartisan Infrastructure Law funding requests to fund the project.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art			225,000	225,000					225,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction								7,000,000	7,000,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>			225,000	225,000				7,000,000	7,225,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111			200,000	200,000				700,000	900,000
Bipartisan Infrastructure Law Grant									6,300,000	6,300,000
Denali Commision Grant Funding				25,000	25,000					25,000
<b>Total</b>				225,000	225,000				7,000,000	7,225,000

**Department: Public Works, Streets**

**Priority Number:** 6

**Project Title:** Peterson Street Reconstruction

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

In 2022 freezing temperatures caused 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. In addition to utility replacement, 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.

This project will be a joint venture between Streets Division, Water Division and Wastewater Division and is estimated at \$1.05M.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Art					67,500				67,500
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					450,000				450,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>			0	0	517,500				517,500

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					517,500				517,500
<b>Total</b>				0	0					517,500



<b>Department: Public Works, Streets</b>					<b>Priority Number:</b> 7					
<b>Project Title:</b> Bridge Repairs					<b>Start Date:</b> 01/25					
					<b>End Date:</b> 12/26					
<b>Description:</b> <p>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.</p> <p>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: Dunton Street Trestle, Dock Lot (Berth II) and Centennial Lot parking structure. On the Dock Lot it is likely that surface repairs and surface sealing will occur in separate years. 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".</p>										
Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project	
		Reappropriated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					750,000	150,000			900,000	
<b>Total</b>					750,000	150,000			900,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					750,000	150,000		900,000	
<b>Total</b>						750,000			900,000	

Department: Public Works, Streets					Priority Number: 8					
Project Title: Fifth Avenue Culvert Replacement					Start Date: 01/25 End Date: 12/29					
Description:  The project will replace a failing large diameter corrugated metal drainage pipe and other stormwater facilities in the immediate vicinity , then restore all construction disturbance. This failing drainage pipe extends onto the Holy Name Catholic Church's property, creating a large sink hole where the pipe has crushed and deformed. The portion of the pipe on Holy Name's property will be their responsibility to replace. The City intends to partner with Holy Name Catholic Church to have all work done in conjunction to replace the entirety of the failing pipe. Total project cost for the City's portion of the replacemnt is estimated at \$300,000.										
Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project	
		Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art					45,000				-	
Design									45,000	
Land/Property Acquisition (ROW)										
Land/Property Improvements										
Construction Management										
Construction					300,000				300,000	
Vehicles/Moving Equipment										
Operating Equipment										
Environmental/Other Studies										
Other										
Total					345,000				345,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					345,000				- 345,000
Total						345,000				345,000

**Department: Public Works, Streets**

**Priority Number:** 9

**Project Title:** Ketchikan Lakes Road (Gravel Portion) Maintenance

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

Ketchikan Lakes Road was built over several phases, with the last phase completed in 1990 with the installation of water and sewer mains. That project enabled the development of this upper segment of Ketchikan Lakes Road from a service road to Ketchikan Lakes for the Ketchikan Public Utilities Water and Electric Divisions to a local road servicing some sixteen homes. Since that time, the roadway has been gravel surfaced, with ditching to carry stormwater off the roadway. In addition to frequent problems with ruts and potholes and issues with dust during the summer months, the fact that Ketchikan Lakes Road has no emergency turnaround is a point of concern that needs to be addressed. This project will surface the road and add the necessary emergency apparatus turn around at the terminus.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					300,000	500,000			800,000
<b>Total</b>					300,000	500,000			800,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					300,000	500,000			800,000
<b>Total</b>						300,000	500,000			800,000

Department: Public Works, Streets					Priority Number: 10					
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 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 (\$2M) and the KPU Water Divisions (\$2M). While street, curb, 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 2025			Projected Requirements				Total Project	
		Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art					250,000				250,000	
Design										
Land/Property Acquisition (ROW)										
Land/Property Improvements										
Construction Management										
Construction						10,000,000			10,000,000	
Vehicles/Moving Equipment										
Operating Equipment										
Environmental/Other Studies										
Other										
Total					250,000	10,000,000			10,250,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					250,000	900,000			1,150,000
Bipartisan Infrastructure Law Grant	310						9,100,000			9,100,000
Total						250,000	10,000,000			10,250,000

<b>Department: Public Works, Streets</b>					<b>Priority Number:</b> 11						
<b>Project Title:</b> Replace Flush Truck					<b>Start Date:</b> 01/26						
					<b>End Date:</b> 12/26						
<b>Description:</b>  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 2025			Projected Requirements				Total Project	
			Reappropriated	New Funding	Total	2026	2027	2028	2029		
Public Art											
Design											
Land/Property Acquisition (ROW)											
Land/Property Improvements											
Construction Management											
Construction											
Vehicles/Moving Equipment						250,000				250,000	
Operating Equipment											
Environmental/Other Studies											
Other											
<b>Total</b>						250,000				250,000	
Source of Funds		Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund		111									
<b>Total</b>						250,000				250,000	

**Department: Public Works, Streets**

**Priority Number:** 12

**Project Title:** Harris St Bridge Replacement

**Start Date:** 01/26

**End Date:** 12/27

**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 its 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 \$3.5 million and the City's total match requirement would be paid in stages, totaling approximately \$350,000.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art					50,000				50,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction							300,000		300,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>					50,000		300,000		350,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					50,000		300,000		350,000
<b>Total</b>						50,000		300,000		350,000

**Department: Public Works, Streets**

**Priority Number:** 13

**Project Title:** Rainbird Trail Rock Stabilization

**Start Date:** 01/23

**End Date:** 12/26

**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 degradation 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. In response to the recent landslide, staff has contracted with Landslide Technologies for engineering services. In 2025, staff intends to have design documents prepared for bidding in 2026.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art	12,996				137,004				150,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction						310,000			
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>	12,996				137,004	310,000			460,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111	12,996				137,004	310,000			460,000
<b>Total</b>		12,996				137,004	310,000			460,000

<b>Department: Public Works, Streets</b>					<b>Priority Number:</b> 14						
<b>Project Title:</b> Replace End Loader					<b>Start Date:</b> 01/27						
					<b>End Date:</b> 12/27						
<b>Description:</b>  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 2025			Projected Requirements				Total Project	
			Reappropriated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other							235,000			235,000	
<b>Total</b>							235,000			235,000	
Source of Funds		Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund		111					235,000			235,000	
<b>Total</b>							235,000			235,000	



**Department: Public Works, Streets**

**Priority Number:** 15

**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 \$2.9M with partnership from KPU Water Division and Public Works - Wastewater Division for the respective utilities.

Staff anticipates continuing to pursue Bipartisan Infrastructure Law funding.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other							2,500,000		2,500,000
<b>Total</b>							2,500,000		2,500,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111							250,000		250,000
Bipartisan Infrastructure Law Grant	310							2,250,000		
<b>Total</b>								2,500,000		250,000

<b>Department: Public Works, Streets</b>					<b>Priority Number:</b> 16						
<b>Project Title:</b> Wood Chipper Replacement					<b>Start Date:</b> 01/28						
					<b>End Date:</b> 01/28						
<b>Description:</b> This project would provide for the replacement of a 1996 Brush Bandit wood chipper with a new wood chipper.											
Project Cost Category		Prior Years	Adopted 2025			Projected Requirements				Total Project	
			Reappropriated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other								130,000		130,000	
<b>Total</b>								130,000		130,000	
Source of Funds		Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund		111						130,000		130,000	
<b>Total</b>								130,000		130,000	

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Public Works, Garage**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Mobile Services Van	1		125,000		125,000					125,000
Equipment Storage Garage Replacement	2					640,200				640,200
Replacement Shop Doors	3						126,000			126,000
Oil Water Separator	4						235,575			235,575
Floor Etching and Epoxy	5							25,000		25,000
Electrical Box Repair/Upgrade	6								60,000	60,000
<b>Total</b>			125,000		125,000	640,200	361,575	25,000	60,000	1,211,775
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111		125,000		125,000	640,200	361,575	25,000	60,000	1,211,775
<b>Total</b>			125,000		125,000	640,200	361,575	25,000	60,000	1,211,775

**Department:** Public Works, Garage

**Priority Number** 1

**Project Title:** Mobile Services Van

**Start Date:** 01/25

**End Date:** 12/25

**Description:**

The Garage Division is responsible for maintaining over 170 assets (vehicles and equipment). The Mobile Services Van will allow any necessary work to be done in the field more easily. The van will have a workbench, drawers, shelving and improved cabin lighting as well as an air compressor, floor mounted extendable vise and an inverter to charge battery operated tools. Additional exterior work lamps and safety strobe lights will improve both visibility and safety for road service calls.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		125,000		125,000					125,000
<b>Total</b>		125,000		125,000					125,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111		125,000		125,000					125,000
<b>Total</b>			125,000		125,000					125,000

**Department: Public Works, Garage**

**Priority Number** 2

**Project Title:** Equipment Storage Garage Replacement

**Start Date:** 01/26

**End Date:** 12/26

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					640,200				640,200
<b>Total</b>					640,200				640,200

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111					640,200				640,200
<b>Total</b>						640,200				640,200

**Department: Public Works, Garage**

**Priority Number** 3

**Project Title:** Replacement Shop Doors

**Start Date:** 01/27

**End Date:** 12/27

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						126,000			126,000
<b>Total</b>						126,000			126,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111						126,000			126,000
<b>Total</b>							126,000			126,000

**Department: Public Works, Garage**

**Priority Number** 4

**Project Title:** Oil Water Separator System

**Start Date:** 01/27

**End Date:** 12/27

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art									
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management						160,575			160,575
Construction									
Vehicles/Moving Equipment						75,000			75,000
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>						235,575			235,575

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111						235,575			235,575
<b>Total</b>							235,575			235,575

**Department: Public Works, Garage**

**Priority Number** 5

**Project Title:** Floor Etching and Epoxy

**Start Date:** 01/28

**End Date:** 12/28

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other							25,000		25,000
<b>Total</b>							25,000		25,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111							25,000		25,000
<b>Total</b>								25,000		25,000



**Department: Public Works, Garage**

**Priority Number** 6

**Project Title:** Electrical Box Repair/Upgrade

**Start Date:** 01/29

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other								60,000	60,000
<b>Total</b>								60,000	60,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111								60,000	60,000
<b>Total</b>									60,000	60,000

**City of Ketchikan, Alaska  
2025 - 2029 Capital Improvement Program**

**Department: Public Works, Building Maintenance**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
City Hall HVAC Replacement	1			200,000	200,000	1,900,000				2,100,000
<b>Total</b>				200,000	200,000	1,900,000				2,100,000
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Fund	111			200,000	200,000	1,900,000				2,100,000
<b>Total</b>				200,000	200,000	1,900,000				2,100,000

**Department: Public Works, Building Maintenance**

**Priority Number:** 1

**Project Title:** City Hall HVAC Replacement

**Start Date:** 01/25

**End Date:** 12/26

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art			200,000	200,000					200,000
Design									
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									
<b>Total</b>			200,000	200,000	1,900,000				2,100,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax Fund	111			200,000	200,000	1,900,000				2,100,000
<b>Total</b>				200,000	200,000	1,900,000				2,100,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Public Works, Solid Waste**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Transfer Station Floor Repair	1		90,000	50,000	140,000					140,000
Cover Generation	2			50,000	50,000	55,000	60,000	65,000	65,000	295,000
Packer Truck Replacement	3			325,000	325,000					325,000
Hook Truck Replacement	4					400,000				400,000
Forklift Replacement	5					90,000				90,000
1 Ton Flat Bed Replacement	6					125,000				125,000
Converyor Belt Replacement	7					100,000				100,000
Landfill Loader Replacement	8						200,000			200,000
Landfill lot Asphalt Replacement	9						500,000			500,000
<b>Total</b>			90,000	425,000	515,000	770,000	760,000	65,000	65,000	2,175,000
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Service Fund	220		90,000	425,000	515,000	770,000	760,000	65,000	65,000	2,175,000
<b>Total</b>			90,000	425,000	515,000	770,000	760,000	65,000	65,000	2,175,000

**Department: Public Works, Solid Waste**

**Priority Number:** 1

**Project Title:** Transfer Station Floor Repair

**Start Date:** 01/25

**End Date:** 12/25

**Description:**

Due to the nature of the acidic material we receive 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 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		90,000	50,000	140,000					140,000
<b>Total</b>		90,000	50,000	140,000					140,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Service Fund	220		90,000	50,000	140,000					140,000
<b>Total</b>			90,000	50,000	140,000					140,000

**Department: Public Works, Solid Waste**

**Priority Number:** 2

**Project Title:** Cover Generation

**Start Date:** 01/25

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			50,000	50,000	55,000	60,000	65,000	65,000	295,000
<b>Total</b>			50,000	50,000	55,000	60,000	65,000	65,000	295,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Service Fund	220			50,000	50,000	55,000	60,000	65,000	65,000	295,000
<b>Total</b>				50,000	50,000	55,000	60,000	65,000	65,000	295,000

**Department: Public Works, Solid Waste**

**Priority Number:** 3

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			325,000	325,000					325,000
<b>Total</b>			325,000	325,000					325,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Services Fund	220			325,000	325,000					325,000
<b>Total</b>				325,000	325,000					325,000

**Department: Public Works, Solid Waste**

**Priority Number:** 4

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					400,000				400,000
<b>Total</b>					400,000				400,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Services Fund	220					400,000				400,000
<b>Total</b>						400,000				400,000



**Department:** Public Works, Solid Waste

**Priority Number:** 5

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					90,000				90,000
<b>Total</b>					90,000				90,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Services Fund	220					90,000				90,000
<b>Total</b>						90,000				90,000

**Department: Public Works, Solid Waste**

**Priority Number:** 6

**Project Title:** 1-Ton Vehicle Replacement

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

This project will replace Unit #261 is a 2006 1-Ton f-350 with a Stellar hook lift. This unit is 18 years old. It is the only small hook box, flat bed, and plow truck at the landfill.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					125,000				125,000
<b>Total</b>					125,000				125,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Services Fund	220					125,000				125,000
<b>Total</b>						125,000				125,000

**Department: Public Works, Solid Waste**

**Priority Number:** 7

**Project Title:** Conveyor Belt Replacement

**Start Date:** 01/26

**End Date:** 12/26

**Description:**

This project is for replacement of the Solid waste Bailers Conveyor belt and wear surfaces on conveyor sub frame.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other					100,000				100,000
<b>Total</b>					100,000				100,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Services Fund	220					100,000				100,000
<b>Total</b>						100,000				100,000

**Department: Public Works, Solid Waste**

**Priority Number:** 8

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						200,000			200,000
<b>Total</b>						200,000			200,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Services Fund	220						200,000			200,000
<b>Total</b>							200,000			200,000

**Department: Public Works, Solid Waste**

**Priority Number:** 9

**Project Title:** Landfill Lot Asphalt Replacement

**Start Date:** 01/27

**End Date:** 12/27

**Description:**

Replacement of deteriorated Asphalt from Scale house to Solid Waste recycle handling facility.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other						500,000			500,000
<b>Total</b>						500,000			500,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Solid Waste Services Fund	220						500,000			500,000
<b>Total</b>							500,000			500,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Public Works, Wastewater**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Water Street Sewer Replacement & Rehabilitation	1	436,719	3,900,000	540,000	4,440,000	1,500,000				5,940,000
SCADA & Controls System Upgrade	2		100,000	590,000	690,000					690,000
Wastewater Generators	3			287,500	287,500	500,000	400,000	300,000		1,487,500
Disinfection Requirements	4		250,000	250,000	500,000	500,000	14,000,000			15,000,000
Sewer Main & Manhole Repair/Replacement	5			105,000	105,000	100,000	100,000	100,000	100,000	505,000
Large Pump Station Upgrades	6			150,000	150,000	90,000	90,000	90,000	90,000	510,000
Small Pump Station Upgrades	7			50,000	50,000	40,000	40,000	40,000	40,000	210,000
WWTP Equipment Replacement	8			60,000	60,000	60,000	60,000	60,000	60,000	300,000
Water Meters - Business and Commercial	9		813,281		813,281					1,250,000
Dump Truck Replacement	10			180,000	180,000					180,000
2nd Avenue Reconstruction	11	89,735		150,000	150,000					150,000
Hillside Utilities Replacement	12					201,250				201,250
Peterson Street Rebuild	13					287,500				287,500
Treatment Plant A & B Building Improvements	14			145,000	145,000					234,735
Secured Storage	15					50,000				50,000
Upgrade Sewer Laterals	16			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Park Ave & Harris St. Revitalization	17					215,000	2,200,000			2,415,000
Bayview Boardwalk and Sewer Replacement	18					305,000				305,000
Mary Frances Sewer Collector Replacement	19					430,000				430,000
Corrugated Metal Pipe Sewer Replacement	20					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Ketchikan Lakes Road Sewer Replacement	21			25,000	25,000			850,000		875,000
<b>Total</b>		526,454	5,063,281	2,562,500	7,625,781	7,308,750	19,920,000	4,470,000	3,320,000	43,170,985
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505	526,454	350,000	2,537,500	2,887,500	4,308,750	14,720,000	620,000	320,000	23,382,704
Revenue Bond - ACWF Loan			4,713,281		4,713,281					4,713,281
State or Federal Grant Funding				25,000	25,000	3,000,000	3,000,000	3,000,000	3,000,000	12,025,000
Proposed - ACWF Loan							2,200,000	850,000		3,050,000
<b>Total</b>		526,454	5,063,281	2,562,500	7,625,781	7,308,750	19,920,000	4,470,000	3,320,000	43,170,985

**Department: Public Works, Wastewater**

**Priority Number:** 1

**Project Title:** Water Street Sewer Replacement & Rehabilitation

**Start Date:** 01/25

**End Date:** 12/29

**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.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design			390,000	390,000					390,000
Land/Property Acquisition (ROW)									
Land/Property Improvements			150,000	150,000					150,000
Construction Management		3,900,000		3,900,000	1,500,000				5,400,000
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other - Permit									
<b>Total</b>		3,900,000	540,000	4,440,000	1,500,000				5,940,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505			540,000	540,000	1,500,000				2,040,000
Revenue Bond - ACWF Loan			3,900,000		3,900,000					3,900,000
<b>Total</b>			3,900,000	540,000	4,440,000	1,500,000				5,940,000

<b>Department: Public Works, Wastewater</b>					<b>Priority Number:</b> 2						
<b>Project Title:</b> SCADA & Controls System Upgrade					<b>Start Date:</b> 01/25						
					<b>End Date:</b> 12/29						
<b>Description:</b> <p>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.</p>											
Project Cost Category		Prior Years	Adopted 2025			Projected Requirements				Total Project	
			Reappropriated	New Funding	Total	2026	2027	2028	2029		
Public Art Design				90,000	90,000					90,000	
Land/Property Acquisition (ROW)											
Land/Property Improvements											
Construction Management											
Construction											
Vehicles/Moving Equipment											
Operating Equipment			100,000	500,000	600,000					600,000	
Environmental/Other Studies											
Other - Permit											
<b>Total</b>			100,000	590,000	690,000					690,000	
Source of Funds		Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund		505		100,000	590,000	690,000					690,000
<b>Total</b>				100,000	590,000	690,000					690,000



**Department: Public Works, Wastewater**

**Priority Number:** 3

**Project Title:** Wastewater Generators

**Start Date:** 01/25

**End Date:** 12/29

**Description:**

Due to frequent power outages it is critical to the operations of the wastewater system that all pump stations and treatment plants A & B have reliable generators to maintain service during these outages. The current 1970's era generators are beyond their usefull lives with parts no longer manufactured and difficult to procure. Each generator in the wastewater system needs to be replaced or upgraded. Two generators are currently stored at the landfill and another is on order. This project will allow for the installation of the generators we have on hand, upgrade and repair the generators at treatment plants A & B, and order generators for the remaining pump stations.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design			37,500	37,500					37,500
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment			250,000	250,000	500,000	400,000	300,000		1,450,000
Environmental/Other Studies									
Other - Permit									
<b>Total</b>			287,500	287,500	500,000	400,000	300,000		1,487,500

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505			287,500	287,500	500,000	400,000	300,000		1,487,500
<b>Total</b>				287,500	287,500	500,000	400,000	300,000		1,487,500

<b>Department: Public Works, Wastewater</b>					<b>Priority Number:</b> 4				
<b>Project Title:</b> Disinfection Requirements					<b>Start Date:</b> 01/25 <b>End Date:</b> 12/29				
<b>Description:</b>  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 disinfection 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 disinfection equipment and processes. In order to meet these milestones, a consultant will be required to help determine the City's best options for disinfection.									

  

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art									
Design		250,000	250,000	500,000	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 - Permit									
<b>Total</b>		250,000	250,000	500,000	500,000	14,000,000			15,000,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505		250,000	250,000	500,000	500,000	14,000,000			15,000,000
<b>Total</b>			250,000	250,000	500,000	500,000	14,000,000			15,000,000

**Department: Public Works, Wastewater**

**Priority Number:** 5

**Project Title:** Sewer Main & Manhole Repair/Replacement

**Start Date:** 01/25

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit			105,000	105,000	100,000	100,000	100,000	100,000	505,000
<b>Total</b>			105,000	105,000	100,000	100,000	100,000	100,000	505,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505			105,000	105,000	100,000	100,000	100,000	100,000	505,000
<b>Total</b>				105,000	105,000	100,000	100,000	100,000	100,000	505,000

Department: Public Works, Wastewater					Priority Number: 6					
Project Title: Large Pump Station Upgrades					Start Date: 01/25					
					End Date: 12/29					
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 2025			Projected Requirements				Total Project	
		Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit			150,000	150,000	90,000	90,000	90,000	90,000	510,000	
Total			150,000	150,000	90,000	90,000	90,000	90,000	510,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505			150,000	150,000	90,000	90,000	90,000	90,000	510,000
Total				150,000	150,000	90,000	90,000	90,000	90,000	510,000

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Department: Public Works, Wastewater					Priority Number: 7				
Project Title: Small Pump Station Upgrades					Start Date: 01/25				
					End Date: 12/29				
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.									

Department: Public Works, Wastewater					Priority Number: 8				
Project Title: WWTP Equipment Replacement					Start Date: 01/25				
					End Date: 12/29				
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.									

**Department: Public Works, Wastewater**

**Priority Number:** 9

**Project Title:** Water Meters - Business and Commercial

**Start Date:** 01/25

**End Date:** 12/29

**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.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit	436,719	813,281		813,281					1,250,000
<b>Total</b>	436,719	813,281		813,281					1,250,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund - Public Art Revenue Bond - ADEC Clean Water Loan	505 505	436,719	813,281		813,281					1,250,000
<b>Total</b>		436,719	813,281		813,281					1,250,000

**Department: Public Works, Wastewater**

**Priority Number:** 10

**Project Title:** 5YD Dump Truck Replacement

**Start Date:** 01/25

**End Date:** 12/29

**Description:**

The 5 yard dump truck currently in use to transport wastewater solids to the landfill is aging and it is increasingly difficult to find parts to service the truck. This project is to purchase a new 5 yard dump truck to continue to safely transport wastewater solids to the landfill for proper disposal.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit			180,000	180,000					180,000
<b>Total</b>			180,000	180,000					180,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Works Sales Tax	111			180,000	180,000					180,000
<b>Total</b>				180,000	180,000					180,000



**Department: Public Works, Wastewater**

**Priority Number:** 11

**Project Title:** 2nd Avenue Reconstruction

**Start Date:** 01/25

**End Date:** 12/29

**Description:**

In August 2024 the Third Avenue Landslide terminated on 2nd Avenue causing major damage to surrounding utility infrastructure leaving the roadway beyond repair. This project will rebuild 2nd Avenue from Whitecliff to 2034 2nd and replace the damaged utility infrastructure. This project will be in conjunction with KPU Water, Public Works Wastewater and Streets Departments. This estimate will cover the Wastewater Department portion of the project at \$150,000.00.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit			150,000	150,000					150,000
<b>Total</b>			150,000	150,000					150,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505			150,000	150,000					150,000
<b>Total</b>				150,000	150,000					150,000

**Department: Public Works, Wastewater**

**Priority Number:** 12

**Project Title:** Hillside Road Utilities Replacement

**Start Date:** 01/26

**End Date:** 12/29

**Description:**

Hillside Road has experienced many water main breaks in the past year requiring a full rebuild of the water line along this street. It is advantageous of the Public Works Wastewater Department to replace the asbestos cement wastewater line in the same location while the road is open. KPU Water and Public Works Wastewater have partnered to design and rebuild both the water and wastewater pipes as well as return the road to pre-construction conditions. Wastewater's portion of the project is estimated at \$150,000.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit					201,250				201,250
<b>Total</b>					201,250				201,250

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505					201,250				201,250
<b>Total</b>						201,250				201,250

**Department:** Public Works, Wastewater

**Priority Number:** 13

**Project Title:** Peterson Street Rehabilitation

**Start Date:** 01/26

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art					37,500				37,500
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction					250,000				250,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other - Permit									
<b>Total</b>					287,500				287,500

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505					287,500				287,500
<b>Total</b>						287,500				287,500

**Department: Public Works, Wastewater**

**Priority Number:** 14

**Project Title:** Treatment Plant A & B Building Improvements

**Start Date:** 01/25

**End Date:** 12/29

**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. In 2024 this project replaced an existing window in Treatment plant B with a new window and coiling door to allow the crew to forklift chemicals to the scnd floor. The addition of this door allowed for easier replacement of the Belt Filter Press. Treatment Plant A improvements were deferred to 2025 due to prioritizing the belt filter press replacment project in 2024.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design	15,000								15,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	74,735		145,000	145,000					219,735
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other - Permit									
<b>Total</b>	89,735		145,000	145,000					234,735

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505	89,735		145,000	145,000					234,735
<b>Total</b>		89,735		145,000	145,000					234,735

**Department:** Public Works, Wastewater

**Priority Number:** 15

**Project Title:** Wastewater Secured Storage

**Start Date:** 01/25

**End Date:** 12/29

**Description:**

Multiple City Departments rely on the landfill to securely store their excess materials and equipment. Landfill space being at a premium, this joint project will develop secured storage for Wastewater, Streets, and the Police Department on City property adjacent to the landfill entry freeing up space for landfill operations. This secured storage will allow for each department to safely store their materials and equipment with full access outside of the landfill limits.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit					50,000				50,000
<b>Total</b>					50,000				50,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505					50,000				50,000
<b>Total</b>						50,000				50,000

**Department: Public Works, Wastewater**

**Priority Number:** 16

**Project Title:** Upgrade Sewer Laterals

**Start Date:** 01/25

**End Date:** 12/29

**Description:**

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

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit			30,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>			30,000	30,000	30,000	30,000	30,000	30,000	150,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505			30,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>				30,000	30,000	30,000	30,000	30,000	30,000	150,000

**Department: Public Works, Wastewater**

**Priority Number:** 17

**Project Title:** Park Ave & Harris St. Revitalization

**Start Date:** 01/26

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art					215,000				215,000
Design									
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 - Permit									
<b>Total</b>					215,000	2,200,000			2,415,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505					215,000				215,000
Proposed - ACWF Loan	505						2,200,000			2,200,000
Public Works Sales Tax Fund										
State or Federal Grant Funding										
<b>Total</b>						215,000	2,200,000			2,415,000

**Department: Public Works, Wastewater**

**Priority Number:** 18

**Project Title:** Bayview Boardwalk and Sewer Replacement

**Start Date:** 01/26

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit					305,000				305,000
<b>Total</b>					305,000				305,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Service Fund	505					305,000				305,000
<b>Total</b>						305,000				305,000



**Department: Public Works, Wastewater**

**Priority Number:** 19

**Project Title:** Mary Frances Sewer Collector Replacement

**Start Date:** 01/26

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit					430,000				430,000
<b>Total</b>					430,000				430,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Wastewater Services Fund	505					430,000				430,000
<b>Total</b>						430,000				430,000

**Department:** Public Works, Wastewater

**Priority Number:** 20

**Project Title:** Outmoded Sewer Pipe Replacement

**Start Date:** 01/25

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other - Permit					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>Total</b>					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
State or Federal Grant Funding	505					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>Total</b>						3,000,000	3,000,000	3,000,000	3,000,000	12,000,000

**Department: Public Works, Wastewater**

**Priority Number:** 21

**Project Title:** Ketchikan Lakes Road Sewer Replacement

**Start Date:** 01/25

**End Date:** 12/29

**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, and will also replace the aging subsurface infrastructure. This project will be a jointly funded collaborative effort between Public Works - Streets Division, Public Works - Wastewater Division, and KPU Water Division and is estimated at \$10M. In 2024 the City was awarded \$50,000 from the Denali Commission for design of the Ketchikan Lakes Road reconstruction, this grant has been split between this project and the Ketchikan Lakes Road Reconstruction project budgeted in the Streets Department. This award is not enough to cover all design costs but will be applied to any design costs incurred in 2025.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art			25,000	25,000					25,000
Design									
Land/Property Acquisition (ROW)							850,000		850,000
Land/Property Improvements									
Construction Management									
Construction									
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other - Permit									
<b>Total</b>			25,000	25,000			850,000		875,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Denali Commision Grant Fund				25,000	25,000					25,000
Wastewater Services Fund	505							850,000		850,000
<b>Total</b>				25,000	25,000			850,000		875,000

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Harbors**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Bar Harbor North Maintenance Dredging	1			60,000	60,000	60,000	60,000			180,000
Bar Harbor North Concrete Rehabilitation Phase 2	2	3,160	10,507	4,493	15,000	15,000				33,160
Bar Harbor South Flotation	3			25,000	25,000					25,000
Piling Replacement	4	60,000		75,000	75,000	75,000	75,000	75,000	75,000	435,000
Security Cameras	5			15,000	15,000	15,000	15,000	15,000	15,000	75,000
Pump Out Stations	6	28,745		30,000	30,000		30,000			88,745
Harbormaster Office Doors	7	11,975		15,000	15,000	15,000	15,000	15,000		71,975
Electrical Upgrade at Casey Moran Harbor	8		50,000		50,000					50,000
New Maintenance Shop	9	8,960	16,040	750,000	766,040					775,000
Cathodic Protection	10	25,000	25,000		25,000	25,000	25,000	25,000	25,000	150,000
Bar Harbor South Ramp 2 Trestle Repair Phase 2	11	29,760	60,000		60,000					89,760
<b>Total</b>		167,600	161,547	974,493	1,136,040	205,000	220,000	130,000	115,000	1,973,640
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320	167,600	161,547	224,493	386,040	205,000	220,000	130,000	115,000	1,223,640
Harbor Construction Fund-Internal Loan	320			750,000	750,000					750,000
<b>Total</b>		167,600	161,547	974,493	1,136,040	205,000	220,000	130,000	115,000	1,973,640

**Department:** Harbors

**Priority Number:** 1

**Project Title:** Bar Harbor North Maintenance Dredging

**Start Date:** 01/22

**End Date:** 12/28

**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.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			60,000	60,000	60,000	60,000			180,000
<b>Total</b>			60,000	60,000	60,000	60,000			180,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320			60,000	60,000	60,000	60,000			180,000
<b>Total</b>				60,000	60,000	60,000	60,000			180,000

**Department:** Harbors

**Priority Number:** 2

**Project Title:** Bar Harbor North Concrete Rehab Phase 2

**Start Date:** 01/23

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	3,160	10,507	4,493	15,000	15,000				33,160
<b>Total</b>	3,160	10,507	4,493	15,000	15,000				33,160

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320	3,160	10,507	4,493	15,000	15,000				33,160
<b>Total</b>		3,160	10,507	4,493	15,000	15,000				33,160

**Department:** Harbors

**Priority Number:** 3

**Project Title:** Flotation Replacement

**Start Date:** 01/25

**End Date:** 12/25

**Description:**

Several floats in Bar Harbor south have flotation the has become compromised. Causing floats to no longer be level creating a hazard for users.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art 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
<b>Total</b>			25,000	25,000					25,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund				25,000	25,000					25,000
<b>Total</b>				25,000	25,000					25,000

**Department: Harbors****Priority Number:** 4**Project Title:** Piling Replacement**Start Date:** 01/24**End Date:** 12/29**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 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	60,000		75,000	75,000	75,000	75,000	75,000	75,000	435,000
<b>Total</b>	60,000		75,000	75,000	75,000	75,000	75,000	75,000	435,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320	60,000		75,000	75,000	75,000	75,000	75,000	75,000	435,000
<b>Total</b>		60,000		75,000	75,000	75,000	75,000	75,000	75,000	435,000



**Department:** Harbors

**Priority Number:** 5

**Project Title:** Security Cameras

**Start Date:** 01/24

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other			15,000	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>			15,000	15,000	15,000	15,000	15,000	15,000	75,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320			15,000	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>				15,000	15,000	15,000	15,000	15,000	15,000	75,000

**Department:** Harbors

**Priority Number:** 6

**Project Title:** Pump out stations

**Start Date:** 01/24

**End Date:** 12/27

**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 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	28,745		30,000	30,000		30,000			88,745
<b>Total</b>	28,745		30,000	30,000		30,000			88,745

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund		15,000		30,000	30,000		30,000			75,000
<b>Total</b>		15,000		30,000	30,000		30,000			75,000

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	11,975		15,000	15,000	15,000	15,000	15,000		71,975
<b>Total</b>	11,975		15,000	15,000	15,000	15,000	15,000		71,975

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320	11,975		15,000	15,000	15,000	15,000	15,000		71,975
<b>Total</b>		11,975		15,000	15,000	15,000	15,000	15,000		71,975

**Department:** Harbors

**Priority Number:** 8

**Project Title:** Electrical Upgrade at Casey Moran Harbor

**Start Date:** 01/25

**End Date:** 12/25

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other		50,000		50,000					50,000
<b>Total</b>		50,000		50,000					50,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320		50,000		50,000					50,000
<b>Total</b>			50,000		50,000					50,000

**Department:** Harbors

**Priority Number:** 9

**Project Title:** New Maintenance Shop

**Start Date:** 01/24

**End Date:** 12/25

**Description:**

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

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art	8,960	16,040	750,000	750,000					750,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	8,960	16,040	750,000	750,000					750,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>	8,960	16,040	750,000	766,040					775,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320	8,960	16,040	750,000	16,040					25,000
Harbor Construction Fund-Internal Loan	320									
<b>Total</b>		8,960	16,040	750,000	766,040					775,000

**Department:** Harbors

**Priority Number:** 10

**Project Title:** Cathodic Protection

**Start Date:** 01/24

**End Date:** 12/29

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art 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	25,000	150,000
<b>Total</b>	25,000	25,000		25,000	25,000	25,000	25,000	25,000	150,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320	25,000	25,000		25,000	25,000	25,000	25,000	25,000	150,000
<b>Total</b>		25,000	25,000		25,000	25,000	25,000	25,000	25,000	150,000

**Department: Harbors****Priority Number:** 11**Project Title:** Bar Harbor South Ramp 2 Trestle Repair Phase 2**Start Date:** 10/18**End Date:** 12/25**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.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	29,760	60,000		60,000					89,760
<b>Total</b>	29,760	60,000		60,000					89,760

  

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2026	2027	2028	2029	
Harbor Construction Fund	320	29,760	60,000		60,000					89,760
<b>Total</b>		29,760	60,000		60,000					89,760

**City of Ketchikan, Alaska**  
**2025 - 2029 Capital Improvement Program**

**Department: Port**

Project Title	Priority	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Berth I & II Assessment and Above Corrosion Evaluation	1	50,000		8,000,000	8,000,000	8,000,000				16,050,000
New Maintenance Shop	2	8,960	16,040	750,000	766,040					775,000
Berth III Restoration	3	75,000		4,656,500	4,656,500					4,731,500
Daly Float Rebuild	4			44,000	44,000		408,000	121,000	1,122,000	1,695,000
Security Cameras	5	24,000		24,000	24,000					48,000
Berth I & II Fender System Improvements	6		250,000	30,000	280,000			9,384,000		9,664,000
Harbormaster Building Office Doors	7	11,975		15,000	15,000	15,000	15,000	15,000		71,975
Electrical Upgrade at Casey Moran Harbor	8	50,000	50,000		50,000					100,000
Port Infrastructure Repair	9	100,000		200,000	200,000	200,000	200,000	200,000	200,000	1,100,000
Promenade Stabilization and Improvements	10	550,000					1,300,000			1,850,000
<b>Total</b>		869,935	316,040	13,719,500	14,035,540	8,215,000	1,923,000	9,720,000	1,322,000	36,085,475
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Port Enterprise Fund	510	819,935	316,040	13,719,500	14,035,540	8,215,000	1,923,000	9,720,000	1,322,000	36,035,475
Grant Funding/Other	510	50,000								50,000
<b>Total</b>		869,935	316,040	13,719,500	14,035,540	8,215,000	1,923,000	9,720,000	1,322,000	36,085,475



**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 sacrificial 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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art	50,000		375,000	375,000					375,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	50,000		7,480,000	7,480,000	8,000,000				15,530,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies			145,000	145,000					145,000
Other - Permitting									
<b>Total</b>	50,000		8,000,000	8,000,000	8,000,000				16,050,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Port Enterprise Fund	510			8,000,000	8,000,000	8,000,000	2,000,000			18,000,000
Grant - Homeland Security										
<b>Total</b>				8,000,000	8,000,000	8,000,000	2,000,000			18,000,000



**Department: Port**

**Priority Number:** 3

**Project Title:** Berth III Restoration

**Start Date:** 01/20

**End Date:** 12/25

**Description:**

This project will replace two (2) bollards on Berth III. The two bollards to be replaced have unknown safety ratings and are anchored to the concrete. The replacements bollards would be attached to pilings with a known safety rating. Both bollards would have two heads on them so that ships on Berth II and III could use them simultaneously without over lapping.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art	75,000								75,000
Design									
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction			4,656,500	4,656,500					
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
Other									
<b>Total</b>	75,000		4,656,500	4,656,500					4,731,500

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Port Enterprise Fund	510	75,000		4,656,500	4,656,500					4,731,500
<b>Total</b>		75,000		4,656,500	4,656,500					4,731,500

Department: Port					Priority Number: 4					
Project Title: Daly Float Rebuild					Start Date: 01/25					
					End Date: 12/25					
Description:										
Daly Float is located on the inside of Berth I. The portion getting rebuilt is the wood float perpendicular to the concrete float below the Salmon Landing. Daly Float is used year round by residents and used by charter vessels during the cruise ship season. Daly Float is also used by the longshoreman for boat access to the Berth I mooring dolphin. P&H Maintenance will be redecking the surface, repairing and replacing bull rails and below deck structure. A diver will come in to add flotation where necessary.										
Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project	
		Reappro- priated	New Funding	Total	2026	2027	2028	2029		
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other: Repair			44,000	44,000		408,000	121,000	1,122,000	1,695,000	
Total			44,000	44,000		408,000	121,000	1,122,000	1,695,000	
Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Port Enterprise Fund	510			44,000	44,000					44,000
Total				44,000	44,000					44,000



Department: Port					Priority Number: 6				
Project Title: Berth I & II Fender System Improvements					Start Date: 01/24				
					End Date: 12/25				
Description:									
Design and engineering to replace existing Yokohamas and fender walls. Current Yokohamas and fender walls are undersized for the ships calling on Ketchikan. This creates a safety issue and an infrastructure issue with ships compressing Yokohamas and coil fenders to the point of creating contact with Berth I & II. Twenty three (23) Yokohamas and fender walls to be replaced.									

**Department: Port**

**Priority Number:** 7

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	11,975		15,000	15,000	15,000	15,000	15,000		71,975
<b>Total</b>	11,975		15,000	15,000	15,000	15,000	15,000		71,975

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Port Enterprise Fund	510	11,975		15,000	15,000	15,000	15,000	15,000		71,975
<b>Total</b>		11,975		15,000	15,000	15,000	15,000	15,000		71,975

Department: Port					Priority Number: 8				
Project Title: Electrical Upgrade at Casey Moran Harbor					Start Date: 01/24				
					End Date: 12/25				
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 piling in Casey Moran as well as the Promenade and Port from corrosion. The cost of this project is shared equally with the Harbor Department.									



**Department: Port**

**Priority Number:** 9

**Port Infrastructure Repair Project**

**Start Date:** 01/24

**End Date:** 12/29

**Description:**

Replace infrastructure that has reached the end of its useful life and due for repair and replacement. Specifically for time sensitive projects that will impact operations during the summer cruiseship season.

Project Cost Category	Prior Years	Adopted 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
Public Art Design Land/Property Acquisition (ROW) Land/Property Improvements Construction Management Construction Vehicles/Moving Equipment Operating Equipment Environmental/Other Studies Other	100,000		200,000	200,000	200,000	200,000	200,000	200,000	1,100,000
<b>Total</b>	100,000		200,000	200,000	200,000	200,000	200,000	200,000	1,100,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2026	2027	2028	2029	
Port Enterprise Fund	510	100,000		200,000	200,000	200,000	200,000	200,000	200,000	1,100,000
<b>Total</b>		100,000		200,000	200,000	200,000	200,000	200,000	200,000	1,100,000

**Department: Port**

**Priority Number:** 10

**Project Title:** Promenade Stabilization and Improvements

**Start Date:** 01/24

**End Date:** 12/25

**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 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Public Art Design	50,000								50,000
Land/Property Acquisition (ROW)									
Land/Property Improvements									
Construction Management									
Construction	500,000					1,300,000			1,800,000
Vehicles/Moving Equipment									
Operating Equipment									
Environmental/Other Studies									
<b>Total</b>	550,000					1,300,000			1,850,000

Source of Funds	Fund No.	Prior Years	Adopted 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2026	2027	2028	2029	
Port Enterprise Fund										
Grant		550,000					1,300,000			1,850,000
<b>Total</b>		550,000					1,300,000			1,850,000