

General Government  
2026-2030 Capital Improvement  
Program



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# Capital Improvement Program

The Capital Improvement Plan (CIP) has been developed to address the long-term capital needs of the community and ensure proper maintenance of the City's infrastructure.

## Definitions and Criteria for Capital Projects

A capital project is defined as an acquisition, repair or improvement which costs more than \$15,000 and has a useful life of more than one year or extends the life of an existing capital asset. Capital projects are further defined as essential projects and major maintenance that cannot be reasonably deferred.

## Capital Budgeting Process

The capital budgeting process establishes a five-year capital budgeting plan for improvements and a proposed method of financing it. A public meeting to discuss the five-year plan is held in July to obtain direction from the Council regarding the scope and project concept. All projects approved in July will move forward to the financial planning stage. A final list of funded capital projects is presented in November for Final Budget deliberations.

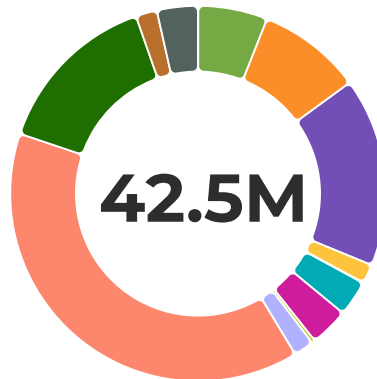
## Capital Improvement Project Ranking and Prioritization Process

The scoring and prioritization of capital projects is evaluated based on the following criteria. The criteria weighting is shown in parentheses.

<b>Strategic Planning Goal (1)</b>	<b>Environmental Impact (1)</b>	<b>Operational Impact (7)</b>
<b>Legal or Regulatory Compliance (10)</b>	<b>Health and Safety Impact (7)</b>	<b>Improves Quality of Existing Services (1)</b>
<b>Reduces Operating Costs (1)</b>	<b>Provides Additional Capacity (3)</b>	<b>Eligible for Grant Funding or Matching Funds (1)</b>

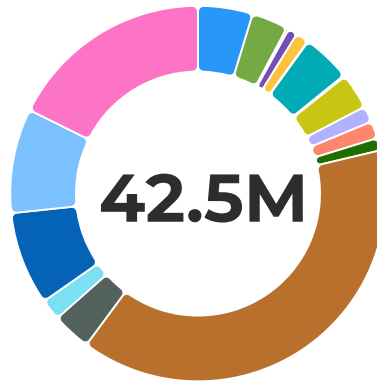
# One Year Plan

## 2026 Total Capital Requests by Fund



● Cemetery Development Fund	<b>\$12,000</b>	0.03%
● Community Facilities Development Fund	<b>\$2,535,000</b>	5.96%
● CPV Capital Projects Fund	<b>\$3,812,876</b>	8.97%
● Debt Financing	<b>\$6,913,281</b>	16.26%
● General Fund	<b>\$695,667</b>	1.64%
● Grant Funding	<b>\$25,000</b>	0.06%
● Harbor Construction Fund	<b>\$1,304,040</b>	3.07%
● Hospital Construction Fund	<b>\$1,421,568</b>	3.34%
● KPU Revenue Generating Fund	<b>\$120,400</b>	0.28%
● Major Capital Improvements Fund	<b>\$735,618</b>	1.73%
● Port Fund	<b>\$16,509,040</b>	38.83%
● Public Works Sales Tax Fund	<b>\$6,153,484</b>	14.47%
● Solid Waste Services Fund	<b>\$777,834</b>	1.83%
● Wastewater Services Fund	<b>\$1,500,000</b>	3.53%

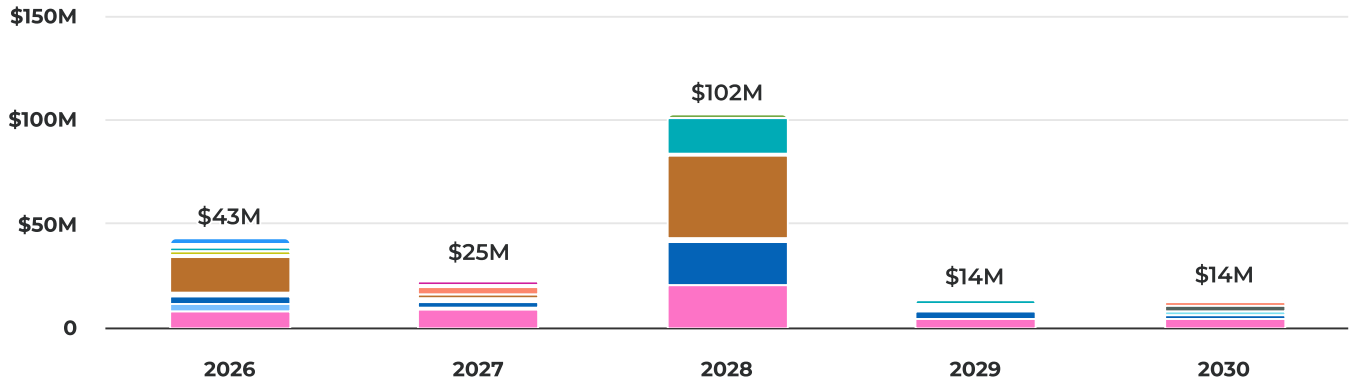
### 2026 Total Capital Requests by Department



● Building Maintenance	<b>\$2,000,000</b>	4.70%
● Cemetery	<b>\$1,332,000</b>	3.13%
● City Clerk	<b>\$85,000</b>	0.20%
● Civic Center	<b>\$335,000</b>	0.79%
● Engineering	<b>\$475,000</b>	1.12%
● Finance	<b>\$24,000</b>	0.06%
● Fire Department	<b>\$1,770,000</b>	4.16%
● Garage	<b>\$55,000</b>	0.13%
● Harbor Department	<b>\$1,304,040</b>	3.07%
● Information Technology	<b>\$586,667</b>	1.38%
● Museum	<b>\$633,435</b>	1.49%
● Police Department	<b>\$454,925</b>	1.07%
● Port Services	<b>\$16,509,040</b>	38.83%
● Public Health	<b>\$1,421,568</b>	3.34%
● Solid Waste	<b>\$777,834</b>	1.83%
● Streets	<b>\$3,417,024</b>	8.04%
● Tourism	<b>\$3,821,994</b>	8.99%
● Wastewater Services	<b>\$7,513,281</b>	17.67%

# 2026-2030 Capital Improvement Program

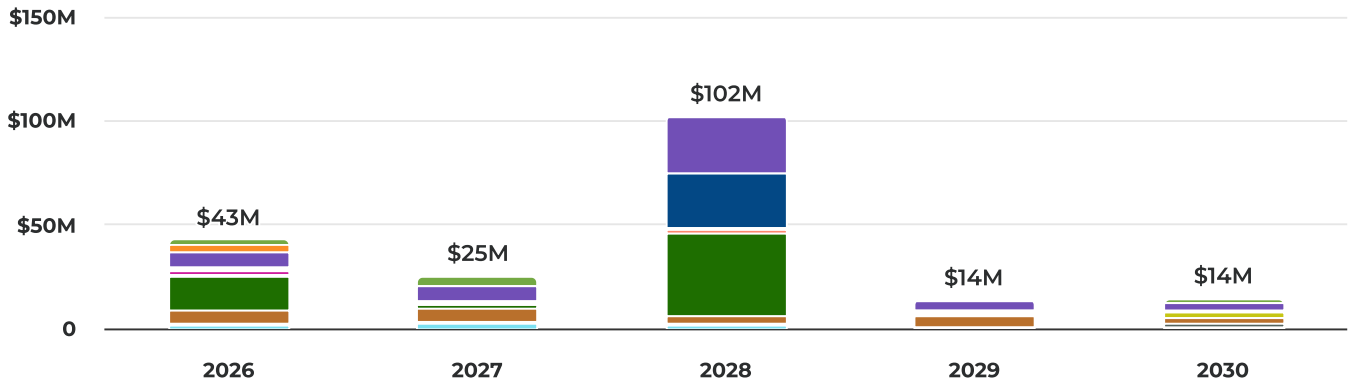
2026-2030 Total Capital Requests by Department



*Funding by Department Totals (all years)*

● Building Maintenance	\$2,000,000	1.01%
● Cemetery	\$3,555,000	1.80%
● City Clerk	\$85,000	0.04%
● Civic Center	\$1,940,000	0.98%
● Engineering	\$975,000	0.49%
● Finance	\$574,000	0.29%
● Fire Department	\$21,925,000	11.10%
● Garage	\$1,580,000	0.80%
● Harbor Department	\$2,594,040	1.31%
● Information Technology	\$3,103,667	1.57%
● Museum	\$6,923,435	3.51%
● Police Department	\$1,199,925	0.61%
● Port Services	\$59,323,040	30.04%
● Public Health	\$6,031,568	3.05%
● Solid Waste	\$3,782,834	1.92%
● Streets	\$33,014,524	16.72%
● Tourism	\$4,521,994	2.29%
● Wastewater Services	\$44,375,781	22.47%

### 2026-2030 Total Capital Requests by Fund

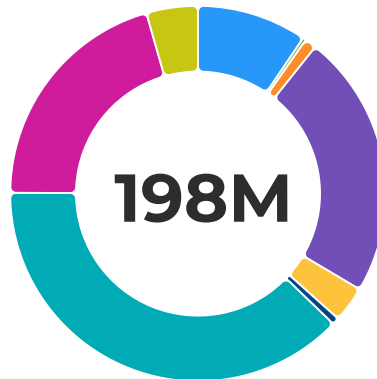


**Funding by Source Totals (all years)**

● Cemetery Development Fund	<b>\$60,000</b>	0.03%
● Community Facilities Development Fund	<b>\$9,185,000</b>	4.65%
● CPV Capital Projects Fund	<b>\$4,512,876</b>	2.28%
● Debt Financing	<b>\$48,813,281</b>	24.71%
● General Fund	<b>\$3,212,667</b>	1.63%
● Grant Funding	<b>\$26,375,000</b>	13.35%
● Harbor Construction Fund	<b>\$2,594,040</b>	1.31%
● Hospital Construction Fund	<b>\$1,421,568</b>	0.72%
● Hospital Sales Tax	<b>\$4,610,000</b>	2.33%
● KPU Revenue Generating Fund	<b>\$202,900</b>	0.10%
● Major Capital Improvements Fund	<b>\$2,861,118</b>	1.45%
● Port Fund	<b>\$59,323,040</b>	30.04%
● Public Works Sales Tax Fund	<b>\$24,337,984</b>	12.32%
● Solid Waste Services Fund	<b>\$3,782,834</b>	1.92%
● Wastewater Services Fund	<b>\$6,212,500</b>	3.15%

# Capital Improvement Program

## 2026 - 2030 Capital Costs by Project Type



● Bridges, Streets & Trestles - 730.00	<b>\$18,682,758</b>	9.46%
● Computer Software - 735.00	<b>\$550,000</b>	0.28%
● Computers and Related Equipment - 725.00	<b>\$1,986,667</b>	1.01%
● Land, Land Improvements & Buildings/ Facilities - 700.00 / 705.00	<b>\$44,962,608</b>	22.77%
● Machinery & Equipment - 725.00	<b>\$6,112,759</b>	3.09%
● Other Assets - 740.00	<b>\$1,189,256</b>	0.60%
● Other Major Infrastructure - 730.00	<b>\$74,792,479</b>	37.87%
● Sewer - 730.00	<b>\$40,463,281</b>	20.49%
● Vehicles and Wheeled Equipment - 720.00	<b>\$8,765,000</b>	4.44%

### Bridges, Streets & Trestles - 730.00

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1530-04 Bridge Repairs	\$750,000	\$450,000	\$0	\$0	\$0	<b>\$1,200,000</b>
1530-01 Transportation Infrastructure	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	<b>\$4,000,000</b>
3000-15 WW - Peterson Street Rehabilitation	\$0	\$287,500	\$0	\$0	\$0	<b>\$287,500</b>
1520-06 Cemetery Road Repairs	\$0	\$0	\$0	\$200,000	\$0	<b>\$200,000</b>
1530-10 Harris St Bridge Replacement	\$50,000	\$0	\$300,000	\$0	\$0	<b>\$350,000</b>
1530-PY-01 Martin Street Staircase Repair/Demolition	\$365,020	\$0	\$0	\$0	\$0	<b>\$365,020</b>
1530-02 Sayles/Gorge Street Bridge Replacement	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
1530-08 ST - Ketchikan Lakes Road	\$100,000	\$100,000	\$0	\$0	\$500,000	<b>\$700,000</b>

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
(Gravel Portion) Repair						
1530-07 ST - Ketchikan Lakes Road Asphalt Segment Reconstruction	\$20,000	\$200,000	\$0	\$0	\$0	\$220,000
1530-06 ST - Ketchikan Lakes Road Concrete Segment Reconstruction	\$250,000	\$0	\$7,000,000	\$0	\$0	\$7,250,000
1530-05 ST - Peterson Street Reconstruction	\$0	\$517,500	\$0	\$0	\$0	\$517,500
1530-03 ST - Second Avenue Reconstruction in Landslide Area	\$310,000	\$0	\$0	\$0	\$0	\$310,000
1440-05 Thomas Basin Promenade	\$3,132,738	\$0	\$0	\$0	\$0	\$3,132,738
<b>Total Bridges, Streets &amp; Trestles - 730.00</b>	<b>\$5,927,758</b>	<b>\$2,355,000</b>	<b>\$8,100,000</b>	<b>\$1,000,000</b>	<b>\$1,300,000</b>	<b>\$18,682,758</b>

### Computer Software - 735.00

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1150-01 Replace Financial Accounting System Software	\$0	\$0	\$0	\$50,000	\$500,000	\$550,000
<b>Total Computer Software - 735.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$550,000</b>

### Computers and Related Equipment - 725.00

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1130-01 Council Chamber Video Conferencing System	\$85,000	\$0	\$0	\$0	\$0	\$85,000
1160-08 Disk Backup System Upgrade 2027	\$0	\$140,000	\$0	\$0	\$0	\$140,000
1160-PY-01 Eaton UPS System Overhaul	\$22,667	\$0	\$0	\$0	\$0	\$22,667
1150-01 Folder Inserter Machine Replacement 2026	\$24,000	\$0	\$0	\$0	\$0	\$24,000
1160-11 Host Server Refresh 2030	\$0	\$0	\$0	\$0	\$260,000	\$260,000
1160-04 Host Servers 2026	\$240,000	\$0	\$0	\$0	\$0	\$240,000
1160-09 Host Servers 2028	\$0	\$0	\$250,000	\$0	\$0	\$250,000
4000-11 Port Security Cameras	\$24,000	\$0	\$0	\$0	\$0	\$24,000
1160-01 Security appliance replacement	\$114,000	\$114,000	\$114,000	\$0	\$0	\$342,000
1160-02 Storage array refresh & expansion / Evergreen service contract renew 2026	\$210,000	\$0	\$0	\$0	\$0	\$210,000
1160-10 Storage array refresh & expansion / Evergreen service contract renew 2030	\$0	\$0	\$0	\$0	\$250,000	\$250,000
1160-07 Tape Archival System Upgrades/Refurbishment/Repla cement 2027	\$0	\$65,000	\$0	\$0	\$0	\$65,000
1160-06 Wireless Access Points & Aggregator Switches 2026	\$0	\$74,000	\$0	\$0	\$0	\$74,000
<b>Total Computers and Related Equipment - 725.00</b>	<b>\$719,667</b>	<b>\$393,000</b>	<b>\$364,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$1,986,667</b>

**Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00**

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1560-09</b> Landfill Lot Asphalt Replacement	\$0	\$500,000	\$0	\$0	\$0	<b>\$500,000</b>
<b>1520-03</b> Addition To Pole Shed	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>1520-02</b> Cemetery Grading and Drainage Improvements	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	<b>\$60,000</b>
<b>1560-01</b> Cover Generation	\$55,000	\$60,000	\$65,000	\$65,000	\$70,000	<b>\$315,000</b>
<b>1540-02</b> Equipment Storage Garage Replacement	\$0	\$1,050,000	\$0	\$0	\$0	<b>\$1,050,000</b>
<b>3000-07</b> Large Pump Station Upgrades	\$75,000	\$200,000	\$175,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>3000-17</b> WW - Wastewater Secured Storage	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>1430-06</b> Bathroom Upgrades	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>
<b>1520-01</b> Cemetery Expansion	\$1,150,000	\$600,000	\$1,200,000	\$0	\$0	<b>\$2,950,000</b>
<b>1550-01</b> City Hall HVAC Replacement	\$1,900,000	\$0	\$0	\$0	\$0	<b>\$1,900,000</b>
<b>1430-07</b> Door and Window Replacement	\$0	\$0	\$0	\$0	\$250,000	<b>\$250,000</b>
<b>1220-02</b> Doors and Hardware	\$90,000	\$0	\$0	\$0	\$0	<b>\$90,000</b>
<b>1210-07</b> Fire Training Facilities	\$40,000	\$50,000	\$50,000	\$0	\$0	<b>\$140,000</b>
<b>1540-06</b> Floor Etching and Epoxy	\$0	\$0	\$0	\$0	\$30,000	<b>\$30,000</b>
<b>1430-02</b> Flooring Replacement	\$185,000	\$0	\$0	\$0	\$0	<b>\$185,000</b>
<b>1530-15</b> Grant Street and Main School Parking Lot Retaining Wall Replacement	\$0	\$250,000	\$0	\$3,000,000	\$0	<b>\$3,250,000</b>
<b>1710-05</b> Harbormaster Building Office Doors-Harbor	\$15,000	\$15,000	\$15,000	\$15,000	\$0	<b>\$60,000</b>
<b>4000-10</b> Harbormaster Building Office Doors-Port	\$15,000	\$15,000	\$15,000	\$0	\$0	<b>\$45,000</b>
<b>1430-01</b> Heating and Ventilation System Upgrades	\$150,000	\$730,000	\$0	\$0	\$0	<b>\$880,000</b>
<b>1320-02</b> Hospital HVAC Upgrades	\$0	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,000,000</b>
<b>1320-03</b> Hospital Interior and Exterior Improvements	\$0	\$135,000	\$275,000	\$0	\$2,200,000	<b>\$2,610,000</b>

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1320-01</b> Ketchikan Medical Center Expansion	\$1,421,568	\$0	\$0	\$0	\$0	<b>\$1,421,568</b>
<b>1420-03</b> Ketchikan Museums Buildings Updates	\$50,000	\$420,000	\$200,000	\$0	\$0	<b>\$670,000</b>
<b>1430-03</b> Loading Bay Repair/Replacement	\$0	\$0	\$250,000	\$0	\$0	<b>\$250,000</b>
<b>1560-10</b> Loading Dock roll up doors replacement	\$0	\$60,000	\$0	\$0	\$0	<b>\$60,000</b>
<b>1420-07</b> Main School Desk Sculpture	\$0	\$15,000	\$0	\$0	\$0	<b>\$15,000</b>
<b>1420-02</b> Museum HVAC - Phase V - HVAC Design	\$210,000	\$2,100,000	\$0	\$0	\$0	<b>\$2,310,000</b>
<b>1420-06</b> Museum Safety Improvements	\$75,000	\$50,000	\$50,000	\$50,000	\$0	<b>\$225,000</b>
<b>4000-02</b> New Maintenance Shop-Port	\$766,040	\$0	\$0	\$0	\$0	<b>\$766,040</b>
<b>1520-PY-01</b> Office Foundation Stabilization	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>4000-09</b> Port Benches and Trash Can Replacements	\$125,000	\$0	\$0	\$0	\$0	<b>\$125,000</b>
<b>1510-01</b> PW - Admin Building Heating Repairs	\$430,000	\$0	\$0	\$0	\$0	<b>\$430,000</b>
<b>1510-04</b> PW - Admin Building Parking Lot Repair	\$0	\$125,000	\$0	\$0	\$0	<b>\$125,000</b>
<b>1430-05</b> Repaint Building Interior	\$0	\$0	\$0	\$175,000	\$0	<b>\$175,000</b>
<b>1220-01</b> Replace Flooring	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>1540-04</b> Replacement Shop Doors	\$0	\$130,000	\$0	\$0	\$0	<b>\$130,000</b>
<b>1430-04</b> Safety and Security Upgrades	\$0	\$0	\$25,000	\$100,000	\$0	<b>\$125,000</b>
<b>1220-05</b> Secured Landfill Storage	\$25,000	\$25,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>3000-08</b> Small Pump Station Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
<b>1530-13</b> ST - Streets Secured Storage	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>1210-06</b> Station 1 Maintenance, Improvements & Equipment	\$75,000	\$75,000	\$75,000	\$0	\$0	<b>\$225,000</b>
<b>1210-08</b> Station 2 - Design and Replacement	\$50,000	\$125,000	\$16,000,000	\$0	\$0	<b>\$16,175,000</b>
<b>1420-05</b> Totem Heritage Center Campus	\$25,000	\$15,000	\$15,000	\$15,000	\$0	<b>\$70,000</b>

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Updates						
1420-01 Totem Heritage Center Structural Repairs	\$225,000	\$940,000	\$60,000	\$200,000	\$2,000,000	\$3,425,000
3000-0 WWTP	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
9 Equipment Replacement						
<b>Total Land, Land Improvements &amp; Buildings / Facilities - 700.00 / 705.00</b>	<b>\$7,574,608</b>	<b>\$8,507,000</b>	<b>\$19,092,000</b>	<b>\$4,467,000</b>	<b>\$5,322,000</b>	<b>\$44,962,608</b>

### Machinery & Equipment - 725.00

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1560-PY-04 Conveyor Belt Replacement	\$7,834	\$0	\$0	\$0	\$0	\$7,834
1540-05 Electrical Box Repair/Upgrade	\$0	\$0	\$0	\$60,000	\$0	\$60,000
3000-03 Wastewater Generators	\$40,000	\$720,000	\$600,000	\$150,000	\$0	\$1,510,000
1530-17 Wood Chipper Replacement	\$0	\$0	\$130,000	\$0	\$0	\$130,000
1210-10 Adding MDTs and Updating Network Capabilities	\$130,000	\$130,000	\$130,000	\$0	\$0	\$390,000
1560-14 Bailer Replacement	\$0	\$0	\$0	\$0	\$500,000	\$500,000
1560-05 Bear Resistant Cans	\$80,000	\$0	\$80,000	\$0	\$0	\$160,000
1210-09 Critical Care EMS Equipment and Training Equipment	\$250,000	\$200,000	\$0	\$250,000	\$0	\$700,000
1440-PY-02 Downtown Mobile Restroom	\$200,000	\$0	\$0	\$0	\$0	\$200,000
1210-11 E911 and Radio Upgrades	\$0	\$0	\$0	\$0	\$100,000	\$100,000
1210-04 Fire Equipment for New Apparatus	\$100,000	\$0	\$0	\$0	\$0	\$100,000
1210-12 Fire Gear Replacement	\$0	\$250,000	\$0	\$0	\$0	\$250,000
1540-03 GA Oil Water Separator System	\$0	\$255,000	\$0	\$0	\$0	\$255,000
1160-14 Off-Island Datacenter & Disaster Recovery Buildout	\$0	\$0	\$0	\$600,000	\$0	\$600,000
1220-04 Rollover - Drone program	\$9,925	\$0	\$0	\$0	\$0	\$9,925
3000-04 Scada and Controls System Upgrade	\$50,000	\$200,000	\$150,000	\$150,000	\$0	\$550,000
1160-03 Server HVAC replacement	\$0	\$490,000	\$0	\$0	\$0	\$490,000
1210-03 Technical Rescue Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total Machinery &amp; Equipment - 725.00</b>	<b>\$967,759</b>	<b>\$2,245,000</b>	<b>\$1,090,000</b>	<b>\$1,210,000</b>	<b>\$600,000</b>	<b>\$6,112,759</b>

### Other Assets - 740.00

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1440-04 Downtown Visitor Amenities	\$94,638	\$0	\$0	\$0	\$0	\$94,638
1440-06 Fair Street Bus Lane	\$200,000	\$700,000	\$0	\$0	\$0	\$900,000
1440-01 Salmon Walk Enhancements - grant carry forward	\$9,118	\$0	\$0	\$0	\$0	\$9,118
1440-03 Wayfinding Signage Enhancements	\$125,000	\$0	\$0	\$0	\$0	\$125,000
1440-PY-01 Welcome to Ketchikan Sign Electrical Upgrade	\$60,500	\$0	\$0	\$0	\$0	\$60,500
<b>Total Other Assets - 740.00</b>	<b>\$489,256</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,189,256</b>

**Other Major Infrastructure - 730.00**

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1530-11</b> Rainbird Trail Rock Stabilization	\$137,004	\$310,000	\$0	\$0	\$0	<b>\$447,004</b>
<b>1520-05</b> Replace Section 2 Retaining Wall	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>
<b>1520-04</b> Water Supply	\$20,000	\$0	\$0	\$0	\$0	<b>\$20,000</b>
<b>4000-07</b> Additional Berth I and II Ride Pile Replacements	\$320,000	\$0	\$0	\$0	\$0	<b>\$320,000</b>
<b>1710-06</b> Bar Harbor North Concrete Rehab Phase 2	\$15,000	\$15,000	\$15,000	\$0	\$0	<b>\$45,000</b>
<b>1710-04</b> Bar Harbor North Maintenance Dredging	\$90,000	\$60,000	\$0	\$0	\$0	<b>\$150,000</b>
<b>1710-10</b> Bar Harbor South Flotation	\$13,000	\$0	\$0	\$0	\$0	<b>\$13,000</b>
<b>1710-13</b> Bar Harbor South Ramp 2 Trestle Repair Phase 2	\$60,000	\$0	\$0	\$0	\$0	<b>\$60,000</b>
<b>4000-01</b> Berth I & II Assessment and Above Corrosion Evaluation Refurbishment	\$6,730,000	\$0	\$0	\$0	\$0	<b>\$6,730,000</b>
<b>4000-08</b> Berth I and II Fender System Improvements	\$0	\$0	\$9,384,000	\$0	\$0	<b>\$9,384,000</b>
<b>4000-13</b> Berth I Expansion Dolphin and Dock	\$290,000	\$1,000,000	\$2,000,000	\$1,050,000	\$0	<b>\$4,340,000</b>
<b>4000-03</b> Berth I-II Combined Security and Storage Building/ Tourism Rain Shelter	\$305,000	\$0	\$0	\$0	\$0	<b>\$305,000</b>
<b>4000-05</b> Berth III Marine Facilities	\$1,200,000	\$0	\$0	\$0	\$0	<b>\$1,200,000</b>
<b>4000-P Y-01</b> Berth III Restoration	\$4,656,500	\$0	\$0	\$0	\$0	<b>\$4,656,500</b>
<b>1710-12</b> Cathodic Protection	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$150,000</b>
<b>4000-12</b> Daly Float Refurbishment	\$450,000	\$0	\$0	\$0	\$0	<b>\$450,000</b>
<b>1510-03</b> Dangerous Building Abatement/Forec losed/Property Remediation and Disposal	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	<b>\$225,000</b>
<b>1710-02</b> Dredging Divertor RFP/Permitting	\$30,000	\$250,000	\$0	\$0	\$0	<b>\$280,000</b>
<b>1710-08</b> Electrical Upgrade at Casey	\$50,000	\$0	\$0	\$0	\$0	<b>\$50,000</b>

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1710-PY -01						
Moran Harbor-Harbors Electrical Upgrade at Casey Moran Harbor-Port	\$50,000	\$0	\$0	\$0	\$0	\$50,000
1510-05	\$0	\$150,000	\$0	\$0	\$0	\$150,000
EN - Slipline Storm Pipe Under PW Admin Bldg.						
1710-01	\$125,000	\$135,000	\$145,000	\$150,000	\$0	\$555,000
Float 12 Electrical Pedestal Replacements						
4000-16	\$887,500	\$0	\$0	\$0	\$0	\$887,500
Harborview Park Dock Upgrades and Refurbishments						
1420-04	\$48,435	\$40,000	\$40,000	\$40,000	\$40,000	\$208,435
Maintain Totem Poles						
1710-03	\$766,040	\$0	\$0	\$0	\$0	\$766,040
New Maintenance Shop-Harbor						
4000-0 4	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Original Berth II Dock Pile Anodes						
1710-09	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Piling Replacement						
4000-15	\$350,000	\$250,000	\$28,200,000	\$0	\$0	\$28,800,000
Port Electrification						
4000-0 6	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
Port Infrastructure Repair Project						
4000-1 4	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Promenade Stabilization and Improvements						
1710-11	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Pump out stations						
1710-07	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000
Security Cameras-Harbor						
1530-16	\$0	\$20,000	\$2,500,000	\$0	\$0	\$2,520,000
ST - Jackson St Culverts, Hoadley Creek						
1530-09	\$250,000	\$0	\$10,000,000	\$0	\$0	\$10,250,000
ST - Park Ave & Harris St Revitalization and Flood Hardening						
<b>Total Other Major Infrastructure - 730.00</b>	<b>\$17,368,479</b>	<b>\$2,920,000</b>	<b>\$52,644,000</b>	<b>\$1,675,000</b>	<b>\$185,000</b>	<b>\$74,792,479</b>

**Sewer - 730.00**

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
3000-0 1	\$1,000,000	\$1,000,000	\$10,000,000	\$0	\$0	\$12,000,000
Disinfection Requirements						
3000-0 6	\$50,000	\$125,000	\$125,000	\$100,000	\$100,000	\$500,000
Sewer Main & Manhole Repair/Replacement						

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>3000-16</b> WW - Park Ave & Harris St. Revitalization	\$215,000	\$0	\$3,000,000	\$0	\$0	<b>\$3,215,000</b>
<b>3000-13</b> Outmoded Sewer Pipe Replacement	\$300,000	\$3,000,000	\$3,300,000	\$3,000,000	\$3,300,000	<b>\$12,900,000</b>
<b>3000-10</b> Upgrade Sewer Laterals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	<b>\$150,000</b>
<b>3000-02</b> Water Street Sewer Replacement & Rehabilitation	\$4,300,000	\$2,500,000	\$0	\$0	\$0	<b>\$6,800,000</b>
<b>3000-14</b> WW - Hillside Road Utilities Replacement	\$60,000	\$0	\$1,800,000	\$0	\$0	<b>\$1,860,000</b>
<b>3000-20</b> WW - Jackson St. Culverts, Hoadley Creek	\$0	\$20,000	\$500,000	\$0	\$0	<b>\$520,000</b>
<b>3000-18</b> WW - Ketchikan Lakes Road Concrete Segment Replacement	\$105,000	\$0	\$850,000	\$0	\$0	<b>\$955,000</b>
<b>3000-19</b> WW - Ketchikan Lakes Road Gravel Segment	\$0	\$100,000	\$0	\$0	\$500,000	<b>\$600,000</b>
<b>3000-12</b> WW - Second Avenue Reconstruction in Landslide Area	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>3000-11</b> WW - Water Meters - Business and Commercial	\$813,281	\$0	\$0	\$0	\$0	<b>\$813,281</b>
<b>Total Sewer - 730.00</b>	<b>\$7,023,281</b>	<b>\$6,775,000</b>	<b>\$19,605,000</b>	<b>\$3,130,000</b>	<b>\$3,930,000</b>	<b>\$40,463,281</b>

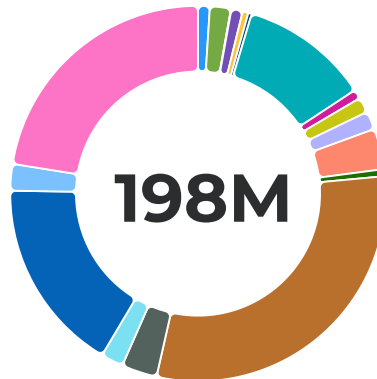
### Vehicles and Wheeled Equipment - 720.00

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1560-06</b> 1-Ton Vehicle Replacement	\$125,000	\$0	\$0	\$0	\$0	<b>\$125,000</b>
<b>1560-02</b> Hook Truck Replacement	\$400,000	\$0	\$0	\$0	\$0	<b>\$400,000</b>
<b>1560-07</b> 1/2 ton Pickup with liftgate	\$0	\$80,000	\$0	\$0	\$0	<b>\$80,000</b>
<b>1210-13</b> Ambulance Replacement (52-800)	\$0	\$0	\$550,000	\$0	\$0	<b>\$550,000</b>
<b>1560-11</b> Bobcat 5600 Tool Cat Replacement	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>1550-02</b> Building Maintenance Vehicle Replacement	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>1560-03</b> Forklift Replacement	\$110,000	\$0	\$0	\$0	\$0	<b>\$110,000</b>
<b>1160-12</b> IT #213 Vehicle Replacement 2028	\$0	\$0	\$80,000	\$0	\$0	<b>\$80,000</b>
<b>1160-13</b> IT #220 Vehicle Replacement 2030	\$0	\$0	\$0	\$0	\$80,000	<b>\$80,000</b>
<b>1560-13</b> Landfill Compactor Replacement	\$0	\$0	\$0	\$0	\$775,000	<b>\$775,000</b>
<b>1560-08</b> Landfill Loader Replacement	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>1560-12</b> Packer Truck Replacement	\$0	\$0	\$350,000	\$0	\$0	<b>\$350,000</b>
<b>1540-01</b> Replace 1957 Hyster Forklift	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1220-03 Replace 2 police vehicles	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
1530-18 Replace 2015 Ford F250 Crew Cab	\$0	\$0	\$70,000	\$0	\$0	\$70,000
1210-02 Replace Command 1 (52-776)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
1210-16 Replace Engine (52-771)	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
1210-05 Replace Fire Marshal Truck (52-770)	\$0	\$0	\$135,000	\$0	\$0	\$135,000
1530-14 Replace Flush Truck	\$0	\$250,000	\$0	\$0	\$0	\$250,000
1530-12 Replace Front End Loader	\$235,000	\$0	\$0	\$0	\$0	\$235,000
1210-01 Replace Pumper Tanker	\$900,000	\$0	\$0	\$0	\$0	\$900,000
1210-15 Replace Utility Truck	\$0	\$0	\$0	\$0	\$150,000	\$150,000
1530-23 Replacement of 2002 Case Backhoe Loader	\$0	\$0	\$0	\$0	\$200,000	\$200,000
1530-22 Replacement of 2004 Dump Truck	\$0	\$0	\$0	\$0	\$225,000	\$225,000
1530-21 Replacement of 2008 Ford F450 Truck	\$0	\$0	\$0	\$150,000	\$0	\$150,000
1530-20 Replacement of 2010 Carpenter Truck	\$0	\$0	\$0	\$125,000	\$0	\$125,000
1530-19 Replacement of 2010 Ford Ranger	\$0	\$0	\$50,000	\$0	\$0	\$50,000
1510-02 Replacement Vehicle for Engineering Staff	\$0	\$45,000	\$0	\$0	\$0	\$45,000
3000-05 Replacement Wastewater Screenings Truck	\$215,000	\$0	\$0	\$0	\$0	\$215,000
1210-14 Retro-Fit and Replace Command 2 (52-777)	\$25,000	\$0	\$0	\$0	\$135,000	\$160,000
<b>Total Vehicles and Wheeled Equipment - 720.00</b>	<b>\$2,445,000</b>	<b>\$955,000</b>	<b>\$1,415,000</b>	<b>\$2,205,000</b>	<b>\$1,745,000</b>	<b>\$8,765,000</b>

# Capital Improvement Program

## 2026 - 2030 Capital Costs by Department



● Building Maintenance	<b>\$2,000,000</b>	1.01%
● Cemetery	<b>\$3,555,000</b>	1.80%
● City Clerk	<b>\$85,000</b>	0.04%
● Civic Center	<b>\$1,940,000</b>	0.98%
● Engineering	<b>\$975,000</b>	0.49%
● Finance	<b>\$574,000</b>	0.29%
● Fire Department	<b>\$21,925,000</b>	11.10%
● Garage	<b>\$1,580,000</b>	0.80%
● Harbor Department	<b>\$2,594,040</b>	1.31%
● Information Technology	<b>\$3,103,667</b>	1.57%
● Museum	<b>\$6,923,435</b>	3.51%
● Police Department	<b>\$1,199,925</b>	0.61%
● Port Services	<b>\$59,323,040</b>	30.04%
● Public Health	<b>\$6,031,568</b>	3.05%
● Solid Waste	<b>\$3,782,834</b>	1.92%
● Streets	<b>\$33,014,524</b>	16.72%
● Tourism	<b>\$4,521,994</b>	2.29%
● Wastewater Services	<b>\$44,375,781</b>	22.47%

### Building Maintenance

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1550-02 Building Maintenance Vehicle Replacement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
1550-01 City Hall HVAC Replacement	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
<b>Total Building Maintenance</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### Cemetery

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1520-03 Addition To Pole Shed	\$0	\$100,000	\$0	\$0	\$0	\$100,000
1520-02 Cemetery Grading and Drainage Improvements	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
1520-05 Replace Section 2 Retaining Wall	\$0	\$0	\$0	\$75,000	\$0	\$75,000
1520-04 Water Supply	\$20,000	\$0	\$0	\$0	\$0	\$20,000
1520-01 Cemetery Expansion	\$1,150,000	\$600,000	\$1,200,000	\$0	\$0	\$2,950,000
1520-06 Cemetery Road Repairs	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1520-PY-01 Office Foundation Stabilization	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total Cemetery</b>	<b>\$1,332,000</b>	<b>\$712,000</b>	<b>\$1,212,000</b>	<b>\$287,000</b>	<b>\$12,000</b>	<b>\$3,555,000</b>

### City Clerk

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1130-01 Council Chamber Video Conferencing System	\$85,000	\$0	\$0	\$0	\$0	\$85,000
<b>Total City Clerk</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>

### Civic Center

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1430-06 Bathroom Upgrades	\$0	\$0	\$0	\$75,000	\$0	\$75,000
1430-07 Door and Window Replacement	\$0	\$0	\$0	\$0	\$250,000	\$250,000
1430-02 Flooring Replacement	\$185,000	\$0	\$0	\$0	\$0	\$185,000
1430-01 Heating and Ventilation System Upgrades	\$150,000	\$730,000	\$0	\$0	\$0	\$880,000
1430-03 Loading Bay Repair/Replacement	\$0	\$0	\$250,000	\$0	\$0	\$250,000
1430-05 Repaint Building Interior	\$0	\$0	\$0	\$175,000	\$0	\$175,000
1430-04 Safety and Security Upgrades	\$0	\$0	\$25,000	\$100,000	\$0	\$125,000
<b>Total Civic Center</b>	<b>\$335,000</b>	<b>\$730,000</b>	<b>\$275,000</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$1,940,000</b>

### Engineering

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1510-03 Dangerous Building Abatement/Foreclosed/Property Remediation and Disposal	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
1510-05 EN - Slipline Storm Pipe Under PW Admin Bldg.	\$0	\$150,000	\$0	\$0	\$0	\$150,000
1510-01 PW - Admin Building Heating Repairs	\$430,000	\$0	\$0	\$0	\$0	\$430,000
1510-04 PW - Admin Building Parking Lot Repair	\$0	\$125,000	\$0	\$0	\$0	\$125,000
1510-02 Replacement Vehicle for Engineering Staff	\$0	\$45,000	\$0	\$0	\$0	\$45,000
<b>Total Engineering</b>	<b>\$475,000</b>	<b>\$365,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$975,000</b>

### Finance

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1150-01 Folder Inserter Machine Replacement 2026	\$24,000	\$0	\$0	\$0	\$0	\$24,000
1150-01 Replace Financial Accounting System Software	\$0	\$0	\$0	\$50,000	\$500,000	\$550,000
<b>Total Finance</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$574,000</b>

### Fire Department

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1210-10 Adding MDTs and Updating Network Capabilities	\$130,000	\$130,000	\$130,000	\$0	\$0	\$390,000
1210-13 Ambulance Replacement (52-800)	\$0	\$0	\$550,000	\$0	\$0	\$550,000
1210-09 Critical Care EMS Equipment and Training Equipment	\$250,000	\$200,000	\$0	\$250,000	\$0	\$700,000

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1210-11 E911 and Radio Upgrades	\$0	\$0	\$0	\$0	\$100,000	\$100,000
1210-04 Fire Equipment for New Apparatus	\$100,000	\$0	\$0	\$0	\$0	\$100,000
1210-12 Fire Gear Replacement	\$0	\$250,000	\$0	\$0	\$0	\$250,000
1210-07 Fire Training Facilities	\$40,000	\$50,000	\$50,000	\$0	\$0	\$140,000
1210-02 Replace Command 1 (52-776)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
1210-16 Replace Engine (52-771)	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
1210-05 Replace Fire Marshal Truck (52-770)	\$0	\$0	\$135,000	\$0	\$0	\$135,000
1210-01 Replace Pumper Tanker	\$900,000	\$0	\$0	\$0	\$0	\$900,000
1210-15 Replace Utility Truck	\$0	\$0	\$0	\$0	\$150,000	\$150,000
1210-14 Retro-Fit and Replace Command 2 (52-777)	\$25,000	\$0	\$0	\$0	\$135,000	\$160,000
1210-06 Station 1 Maintenance, Improvements & Equipment	\$75,000	\$75,000	\$75,000	\$0	\$0	\$225,000
1210-08 Station 2 - Design and Replacement	\$50,000	\$125,000	\$16,000,000	\$0	\$0	\$16,175,000
1210-03 Technical Rescue Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total Fire Department</b>	<b>\$1,770,000</b>	<b>\$830,000</b>	<b>\$16,940,000</b>	<b>\$2,000,000</b>	<b>\$385,000</b>	<b>\$21,925,000</b>

### Garage

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1540-05 Electrical Box Repair/Upgrade	\$0	\$0	\$0	\$60,000	\$0	\$60,000
1540-02 Equipment Storage Garage Replacement	\$0	\$1,050,000	\$0	\$0	\$0	\$1,050,000
1540-06 Floor Etching and Epoxy	\$0	\$0	\$0	\$0	\$30,000	\$30,000
1540-03 GA Oil Water Separator System	\$0	\$255,000	\$0	\$0	\$0	\$255,000
1540-01 Replace 1957 Hyster Forklift	\$55,000	\$0	\$0	\$0	\$0	\$55,000
1540-04 Replacement Shop Doors	\$0	\$130,000	\$0	\$0	\$0	\$130,000
<b>Total Garage</b>	<b>\$55,000</b>	<b>\$1,435,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$30,000</b>	<b>\$1,580,000</b>

### Harbor Department

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1710-06 Bar Harbor North Concrete Rehab Phase 2	\$15,000	\$15,000	\$15,000	\$0	\$0	\$45,000
1710-04 Bar Harbor North Maintenance Dredging	\$90,000	\$60,000	\$0	\$0	\$0	\$150,000
1710-10 Bar Harbor South Flotation	\$13,000	\$0	\$0	\$0	\$0	\$13,000
1710-13 Bar Harbor South Ramp 2 Trestle Repair Phase 2	\$60,000	\$0	\$0	\$0	\$0	\$60,000
1710-12 Cathodic Protection	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
1710-02 Dredging Divertor RFP/Permitting	\$30,000	\$250,000	\$0	\$0	\$0	\$280,000
1710-08 Electrical Upgrade at Casey Moran Harbor-Harbors	\$50,000	\$0	\$0	\$0	\$0	\$50,000
1710-01 Float 12 Electrical Pedestal Replacements	\$125,000	\$135,000	\$145,000	\$150,000	\$0	\$555,000
1710-05 Harbormaster Building Office Doors-Harbor	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000
1710-03 New Maintenance Shop-Harbor	\$766,040	\$0	\$0	\$0	\$0	\$766,040
1710-09 Piling Replacement	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
1710-11 Pump out stations	\$0	\$30,000	\$0	\$0	\$0	\$30,000
1710-07 Security Cameras-Harbor	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000
<b>Total Harbor Department</b>	<b>\$1,304,040</b>	<b>\$620,000</b>	<b>\$290,000</b>	<b>\$280,000</b>	<b>\$100,000</b>	<b>\$2,594,040</b>

## Information Technology

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total	
1160-08	Disk Backup System Upgrade 2027	\$0	\$140,000	\$0	\$0	\$0	<b>\$140,000</b>
1160-PY-01	Eaton UPS System Overhaul	\$22,667	\$0	\$0	\$0	\$0	<b>\$22,667</b>
1160-11	Host Server Refresh 2030	\$0	\$0	\$0	\$0	\$260,000	<b>\$260,000</b>
1160-04	Host Servers 2026	\$240,000	\$0	\$0	\$0	\$0	<b>\$240,000</b>
1160-09	Host Servers 2028	\$0	\$0	\$250,000	\$0	\$0	<b>\$250,000</b>
1160-12	IT #213 Vehicle Replacement 2028	\$0	\$0	\$80,000	\$0	\$0	<b>\$80,000</b>
1160-13	IT #220 Vehicle Replacement 2030	\$0	\$0	\$0	\$0	\$80,000	<b>\$80,000</b>
1160-14	Off-Island Datacenter & Disaster Recovery Buildout	\$0	\$0	\$0	\$600,000	\$0	<b>\$600,000</b>
1160-01	Security appliance replacement	\$114,000	\$114,000	\$114,000	\$0	\$0	<b>\$342,000</b>
1160-03	Server HVAC replacement	\$0	\$490,000	\$0	\$0	\$0	<b>\$490,000</b>
1160-02	Storage array refresh & expansion / Evergreen service contract renew 2026	\$210,000	\$0	\$0	\$0	\$0	<b>\$210,000</b>
1160-10	Storage array refresh & expansion / Evergreen service contract renew 2030	\$0	\$0	\$0	\$0	\$250,000	<b>\$250,000</b>
1160-07	Tape Archival System Upgrades/Refurbishment/Replacement 2027	\$0	\$65,000	\$0	\$0	\$0	<b>\$65,000</b>
1160-06	Wireless Access Points & Aggregator Switches 2026	\$0	\$74,000	\$0	\$0	\$0	<b>\$74,000</b>
<b>Total Information Technology</b>		<b>\$586,667</b>	<b>\$883,000</b>	<b>\$444,000</b>	<b>\$600,000</b>	<b>\$590,000</b>	<b>\$3,103,667</b>

## Museum

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total	
1420-03	Ketchikan Museums Buildings Updates	\$50,000	\$420,000	\$200,000	\$0	\$0	<b>\$670,000</b>
1420-07	Main School Desk Sculpture	\$0	\$15,000	\$0	\$0	\$0	<b>\$15,000</b>
1420-04	Maintain Totem Poles	\$48,435	\$40,000	\$40,000	\$40,000	\$40,000	<b>\$208,435</b>
1420-02	Museum HVAC - Phase V - HVAC Design	\$210,000	\$2,100,000	\$0	\$0	\$0	<b>\$2,310,000</b>
1420-06	Museum Safety Improvements	\$75,000	\$50,000	\$50,000	\$50,000	\$0	<b>\$225,000</b>
1420-05	Totem Heritage Center Campus Updates	\$25,000	\$15,000	\$15,000	\$15,000	\$0	<b>\$70,000</b>
1420-01	Totem Heritage Center Structural Repairs	\$225,000	\$940,000	\$60,000	\$200,000	\$2,000,000	<b>\$3,425,000</b>
<b>Total Museum</b>		<b>\$633,435</b>	<b>\$3,580,000</b>	<b>\$365,000</b>	<b>\$305,000</b>	<b>\$2,040,000</b>	<b>\$6,923,435</b>

## Police Department

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total	
1220-02	Doors and Hardware	\$90,000	\$0	\$0	\$0	\$0	<b>\$90,000</b>
1220-03	Replace 2 police vehicles	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	<b>\$900,000</b>
1220-01	Replace Flooring	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
1220-04	Rollover - Drone program	\$9,925	\$0	\$0	\$0	\$0	<b>\$9,925</b>
1220-05	Secured Landfill Storage	\$25,000	\$25,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>Total Police Department</b>		<b>\$454,925</b>	<b>\$205,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$1,199,925</b>

## Port Services

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
4000-07 Additional Berth I and II Ride Pile Replacements	\$320,000	\$0	\$0	\$0	\$0	\$320,000
4000-01 Berth I & II Assessment and Above Corrosion Evaluation Refurbishment	\$6,730,000	\$0	\$0	\$0	\$0	\$6,730,000
4000-08 Berth I and II Fender System Improvements	\$0	\$0	\$9,384,000	\$0	\$0	\$9,384,000
4000-13 Berth I Expansion Dolphin and Dock	\$290,000	\$1,000,000	\$2,000,000	\$1,050,000	\$0	\$4,340,000
4000-03 Berth I-II Combined Security and Storage Building/ Tourism Rain Shelter	\$305,000	\$0	\$0	\$0	\$0	\$305,000
4000-05 Berth III Marine Facilities	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
4000-P Y-01 Berth III Restoration	\$4,656,500	\$0	\$0	\$0	\$0	\$4,656,500
4000-12 Daly Float Refurbishment	\$450,000	\$0	\$0	\$0	\$0	\$450,000
1710-PY-01 Electrical Upgrade at Casey Moran Harbor-Port	\$50,000	\$0	\$0	\$0	\$0	\$50,000
4000-10 Harbormaster Building Office Doors-Port	\$15,000	\$15,000	\$15,000	\$0	\$0	\$45,000
4000-16 Harborview Park Dock Upgrades and Refurbishments	\$887,500	\$0	\$0	\$0	\$0	\$887,500
4000-02 New Maintenance Shop-Port	\$766,040	\$0	\$0	\$0	\$0	\$766,040
4000-04 Original Berth II Dock Pile Anodes	\$140,000	\$0	\$0	\$0	\$0	\$140,000
4000-09 Port Benches and Trash Can Replacements	\$125,000	\$0	\$0	\$0	\$0	\$125,000
4000-15 Port Electrification	\$350,000	\$250,000	\$28,200,000	\$0	\$0	\$28,800,000
4000-06 Port Infrastructure Repair Project	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
4000-11 Port Security Cameras	\$24,000	\$0	\$0	\$0	\$0	\$24,000
4000-14 Promenade Stabilization and Improvements	\$0	\$300,000	\$0	\$0	\$0	\$300,000
<b>Total Port Services</b>	<b>\$16,509,040</b>	<b>\$1,765,000</b>	<b>\$39,799,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$59,323,040</b>

## Public Health

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1320-02 Hospital HVAC Upgrades	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1320-03 Hospital Interior and Exterior Improvements	\$0	\$135,000	\$275,000	\$0	\$2,200,000	\$2,610,000
1320-01 Ketchikan Medical Center Expansion	\$1,421,568	\$0	\$0	\$0	\$0	\$1,421,568
<b>Total Public Health</b>	<b>\$1,421,568</b>	<b>\$635,000</b>	<b>\$775,000</b>	<b>\$500,000</b>	<b>\$2,700,000</b>	<b>\$6,031,568</b>

### Solid Waste

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1560-06 1-Ton Vehicle Replacement	\$125,000	\$0	\$0	\$0	\$0	\$125,000
1560-02 Hook Truck Replacement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
1560-09 Landfill Lot Asphalt Replacement	\$0	\$500,000	\$0	\$0	\$0	\$500,000
1560-PY-04 Conveyor Belt Replacement	\$7,834	\$0	\$0	\$0	\$0	\$7,834
1560-01 Cover Generation	\$55,000	\$60,000	\$65,000	\$65,000	\$70,000	\$315,000
1560-07 1/2 ton Pickup with liftgate	\$0	\$80,000	\$0	\$0	\$0	\$80,000
1560-14 Bailer Replacement	\$0	\$0	\$0	\$0	\$500,000	\$500,000
1560-05 Bear Resistant Cans	\$80,000	\$0	\$80,000	\$0	\$0	\$160,000
1560-11 Bobcat 5600 Tool Cat Replacement	\$0	\$100,000	\$0	\$0	\$0	\$100,000
1560-03 Forklift Replacement	\$110,000	\$0	\$0	\$0	\$0	\$110,000
1560-13 Landfill Compactor Replacement	\$0	\$0	\$0	\$0	\$775,000	\$775,000
1560-08 Landfill Loader Replacement	\$0	\$300,000	\$0	\$0	\$0	\$300,000
1560-10 Loading Dock roll up doors replacement	\$0	\$60,000	\$0	\$0	\$0	\$60,000
1560-12 Packer Truck Replacement	\$0	\$0	\$350,000	\$0	\$0	\$350,000
<b>Total Solid Waste</b>	<b>\$777,834</b>	<b>\$1,100,000</b>	<b>\$495,000</b>	<b>\$65,000</b>	<b>\$1,345,000</b>	<b>\$3,782,834</b>

### Streets

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1530-04 Bridge Repairs	\$750,000	\$450,000	\$0	\$0	\$0	\$1,200,000
1530-11 Rainbird Trail Rock Stabilization	\$137,004	\$310,000	\$0	\$0	\$0	\$447,004
1530-01 Transportation Infrastructure	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
1530-17 Wood Chipper Replacement	\$0	\$0	\$130,000	\$0	\$0	\$130,000
1530-15 Grant Street and Main School Parking Lot Retaining Wall Replacement	\$0	\$250,000	\$0	\$3,000,000	\$0	\$3,250,000
1530-10 Harris St Bridge Replacement	\$50,000	\$0	\$300,000	\$0	\$0	\$350,000
1530-PY-01 Martin Street Staircase Repair/Demolition	\$365,020	\$0	\$0	\$0	\$0	\$365,020
1530-18 Replace 2015 Ford F250 Crew Cab	\$0	\$0	\$70,000	\$0	\$0	\$70,000
1530-14 Replace Flush Truck	\$0	\$250,000	\$0	\$0	\$0	\$250,000
1530-12 Replace Front End Loader	\$235,000	\$0	\$0	\$0	\$0	\$235,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1530-23 Replacement of 2002 Case Backhoe Loader	\$0	\$0	\$0	\$0	\$200,000	<b>\$200,000</b>
1530-22 Replacement of 2004 Dump Truck	\$0	\$0	\$0	\$0	\$225,000	<b>\$225,000</b>
1530-21 Replacement of 2008 Ford F450 Truck	\$0	\$0	\$0	\$150,000	\$0	<b>\$150,000</b>
1530-20 Replacement of 2010 Carpenter Truck	\$0	\$0	\$0	\$125,000	\$0	<b>\$125,000</b>
1530-19 Replacement of 2010 Ford Ranger	\$0	\$0	\$50,000	\$0	\$0	<b>\$50,000</b>
1530-02 Sayles/Gorge Street Bridge Replacement	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
1530-16 ST - Jackson St Culverts, Hoadley Creek	\$0	\$20,000	\$2,500,000	\$0	\$0	<b>\$2,520,000</b>
1530-08 ST - Ketchikan Lakes Road (Gravel Portion) Repair	\$100,000	\$100,000	\$0	\$0	\$500,000	<b>\$700,000</b>
1530-07 ST - Ketchikan Lakes Road Asphalt Segment Reconstruction	\$20,000	\$200,000	\$0	\$0	\$0	<b>\$220,000</b>
1530-06 ST - Ketchikan Lakes Road Concrete Segment Reconstruction	\$250,000	\$0	\$7,000,000	\$0	\$0	<b>\$7,250,000</b>
1530-09 ST - Park Ave & Harris St Revitalization and Flood Hardening	\$250,000	\$0	\$10,000,000	\$0	\$0	<b>\$10,250,000</b>
1530-05 ST - Peterson Street Reconstruction	\$0	\$517,500	\$0	\$0	\$0	<b>\$517,500</b>
1530-03 ST - Second Avenue Reconstruction in Landslide Area	\$310,000	\$0	\$0	\$0	\$0	<b>\$310,000</b>
1530-13 ST - Streets Secured Storage	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>Total Streets</b>	<b>\$3,417,024</b>	<b>\$2,947,500</b>	<b>\$20,850,000</b>	<b>\$4,075,000</b>	<b>\$1,725,000</b>	<b>\$33,014,524</b>

## Tourism

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1440-PY-02 Downtown Mobile Restroom	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
1440-04 Downtown Visitor Amenities	\$94,638	\$0	\$0	\$0	\$0	<b>\$94,638</b>
1440-06 Fair Street Bus Lane	\$200,000	\$700,000	\$0	\$0	\$0	<b>\$900,000</b>
1440-01 Salmon Walk Enhancements - grant carry forward	\$9,118	\$0	\$0	\$0	\$0	<b>\$9,118</b>
1440-05 Thomas Basin Promenade	\$3,132,738	\$0	\$0	\$0	\$0	<b>\$3,132,738</b>

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
1440-03	Wayfinding Signage Enhancements	\$125,000	\$0	\$0	\$0	\$0	\$125,000
1440-PY-01	Welcome to Ketchikan Sign Electrical Upgrade	\$60,500	\$0	\$0	\$0	\$0	\$60,500
<b>Total Tourism</b>		<b>\$3,821,994</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,521,994</b>

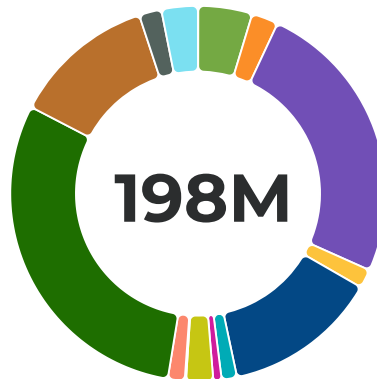
### Wastewater Services

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
3000-01	Disinfection Requirements	\$1,000,000	\$1,000,000	\$10,000,000	\$0	\$0	\$12,000,000
3000-07	Large Pump Station Upgrades	\$75,000	\$200,000	\$175,000	\$150,000	\$150,000	\$750,000
3000-06	Sewer Main & Manhole Repair/Replacement	\$50,000	\$125,000	\$125,000	\$100,000	\$100,000	\$500,000
3000-03	Wastewater Generators	\$40,000	\$720,000	\$600,000	\$150,000	\$0	\$1,510,000
3000-16	WW - Park Ave & Harris St. Revitalization	\$215,000	\$0	\$3,000,000	\$0	\$0	\$3,215,000
3000-15	WW - Peterson Street Rehabilitation	\$0	\$287,500	\$0	\$0	\$0	\$287,500
3000-17	WW - Wastewater Secured Storage	\$0	\$50,000	\$0	\$0	\$0	\$50,000
3000-13	Outmoded Sewer Pipe Replacement	\$300,000	\$3,000,000	\$3,300,000	\$3,000,000	\$3,300,000	\$12,900,000
3000-05	Replacement Wastewater Screenings Truck	\$215,000	\$0	\$0	\$0	\$0	\$215,000
3000-04	Scada and Controls System Upgrade	\$50,000	\$200,000	\$150,000	\$150,000	\$0	\$550,000
3000-08	Small Pump Station Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
3000-10	Upgrade Sewer Laterals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
3000-02	Water Street Sewer Replacement & Rehabilitation	\$4,300,000	\$2,500,000	\$0	\$0	\$0	\$6,800,000
3000-14	WW - Hillside Road Utilities Replacement	\$60,000	\$0	\$1,800,000	\$0	\$0	\$1,860,000
3000-20	WW - Jackson St. Culverts, Hoadley Creek	\$0	\$20,000	\$500,000	\$0	\$0	\$520,000
3000-18	WW - Ketchikan Lakes Road Concrete Segment Replacement	\$105,000	\$0	\$850,000	\$0	\$0	\$955,000
3000-19	WW - Ketchikan Lakes Road	\$0	\$100,000	\$0	\$0	\$500,000	\$600,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
Gravel Segment						
<b>3000-12</b> WW - Second Avenue Reconstruction in Landslide Area	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>3000-11</b> WW - Water Meters - Business and Commercial	\$813,281	\$0	\$0	\$0	\$0	<b>\$813,281</b>
<b>3000-09</b> WWTP Equipment Replacement	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	<b>\$300,000</b>
<b>Total Wastewater Services</b>	<b>\$7,513,281</b>	<b>\$8,342,500</b>	<b>\$20,640,000</b>	<b>\$3,690,000</b>	<b>\$4,190,000</b>	<b>\$44,375,781</b>

# Capital Improvement Program

## 2026 - 2030 Capital Costs by Fund



● Cemetery Development Fund	<b>\$60,000</b>	0.03%
● Community Facilities Development Fund	<b>\$9,185,000</b>	4.65%
● CPV Capital Projects Fund	<b>\$4,512,876</b>	2.28%
● Debt Financing	<b>\$48,813,281</b>	24.71%
● General Fund	<b>\$3,212,667</b>	1.63%
● Grant Funding	<b>\$26,375,000</b>	13.35%
● Harbor Construction Fund	<b>\$2,594,040</b>	1.31%
● Hospital Construction Fund	<b>\$1,421,568</b>	0.72%
● Hospital Sales Tax	<b>\$4,610,000</b>	2.33%
● KPU Revenue Generating Fund	<b>\$202,900</b>	0.10%
● Major Capital Improvements Fund	<b>\$2,861,118</b>	1.45%
● Port Fund	<b>\$59,323,040</b>	30.04%
● Public Works Sales Tax Fund	<b>\$24,337,984</b>	12.32%
● Solid Waste Services Fund	<b>\$3,782,834</b>	1.92%
● Wastewater Services Fund	<b>\$6,212,500</b>	3.15%

### Cemetery Development Fund

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1520-02 Cemetery Grading and Drainage Improvements	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	<b>\$60,000</b>
<b>Total Cemetery Development Fund</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$60,000</b>

### Community Facilities Development Fund

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1550-01 City Hall HVAC Replacement	\$1,900,000	\$0	\$0	\$0	\$0	<b>\$1,900,000</b>
1430-01 Heating and Ventilation System Upgrades	\$150,000	\$730,000	\$0	\$0	\$0	<b>\$880,000</b>
1420-03 Ketchikan Museums Buildings Updates	\$50,000	\$420,000	\$200,000	\$0	\$0	<b>\$670,000</b>
1420-02 Museum HVAC - Phase V - HVAC Design	\$210,000	\$2,100,000	\$0	\$0	\$0	<b>\$2,310,000</b>
1420-01 Totem Heritage Center Structural Repairs	\$225,000	\$940,000	\$60,000	\$200,000	\$2,000,000	<b>\$3,425,000</b>
<b>Total Community Facilities Development Fund</b>	<b>\$2,535,000</b>	<b>\$4,190,000</b>	<b>\$260,000</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$9,185,000</b>

**CPV Capital Projects Fund**

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1440-PY-02 Downtown Mobile Restroom	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
1440-04 Downtown Visitor Amenities	\$94,638	\$0	\$0	\$0	\$0	<b>\$94,638</b>
1440-06 Fair Street Bus Lane	\$200,000	\$700,000	\$0	\$0	\$0	<b>\$900,000</b>
1440-05 Thomas Basin Promenade	\$3,132,738	\$0	\$0	\$0	\$0	<b>\$3,132,738</b>
1440-03 Wayfinding Signage Enhancements	\$125,000	\$0	\$0	\$0	\$0	<b>\$125,000</b>
1440-PY-01 Welcome to Ketchikan Sign Electrical Upgrade	\$60,500	\$0	\$0	\$0	\$0	<b>\$60,500</b>
<b>Total CPV Capital Projects Fund</b>	<b>\$3,812,876</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,512,876</b>

**Debt Financing**

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
3000-0 Disinfection 1 Requirements	\$1,000,000	\$1,000,000	\$10,000,000	\$0	\$0	<b>\$12,000,000</b>
3000-16 WW - Park Ave & Harris St. Revitalization	\$0	\$0	\$3,000,000	\$0	\$0	<b>\$3,000,000</b>
3000-13 Outmoded Sewer Pipe Replacement	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	<b>\$12,000,000</b>
1210-16 Replace Engine (52-771)	\$0	\$0	\$0	\$1,750,000	\$0	<b>\$1,750,000</b>
1210-01 Replace Pumper Tanker	\$900,000	\$0	\$0	\$0	\$0	<b>\$900,000</b>
1210-08 Station 2 - Design and Replacement	\$0	\$0	\$8,000,000	\$0	\$0	<b>\$8,000,000</b>
3000-0 Water Street 2 Sewer Replacement & Rehabilitation	\$4,200,000	\$2,500,000	\$0	\$0	\$0	<b>\$6,700,000</b>
3000-14 WW - Hillside Road Utilities Replacement	\$0	\$0	\$1,800,000	\$0	\$0	<b>\$1,800,000</b>
3000-2 WW - Jackson St. 0 Culverts, Hoadley Creek	\$0	\$0	\$500,000	\$0	\$0	<b>\$500,000</b>
3000-18 WW - Ketchikan Lakes Road Concrete Segment Replacement	\$0	\$0	\$850,000	\$0	\$0	<b>\$850,000</b>
3000-19 WW - Ketchikan Lakes Road Gravel Segment	\$0	\$0	\$0	\$0	\$500,000	<b>\$500,000</b>
3000-11 WW - Water Meters - Business and Commercial	\$813,281	\$0	\$0	\$0	\$0	<b>\$813,281</b>
<b>Total Debt Financing</b>	<b>\$6,913,281</b>	<b>\$6,500,000</b>	<b>\$27,150,000</b>	<b>\$4,750,000</b>	<b>\$3,500,000</b>	<b>\$48,813,281</b>

**General Fund**

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1130-01 Council Chamber Video Conferencing System	\$85,000	\$0	\$0	\$0	\$0	<b>\$85,000</b>

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1160-08 Disk Backup System Upgrade 2027	\$0	\$140,000	\$0	\$0	\$0	\$140,000
1160-PY-01 Eaton UPS System Overhaul	\$22,667	\$0	\$0	\$0	\$0	\$22,667
1150-01 Folder Inserter Machine Replacement 2026	\$24,000	\$0	\$0	\$0	\$0	\$24,000
1160-11 Host Server Refresh 2030	\$0	\$0	\$0	\$0	\$260,000	\$260,000
1160-04 Host Servers 2026	\$240,000	\$0	\$0	\$0	\$0	\$240,000
1160-09 Host Servers 2028	\$0	\$0	\$250,000	\$0	\$0	\$250,000
1160-12 IT #213 Vehicle Replacement 2028	\$0	\$0	\$80,000	\$0	\$0	\$80,000
1160-13 IT #220 Vehicle Replacement 2030	\$0	\$0	\$0	\$0	\$80,000	\$80,000
1160-14 Off-Island Datacenter & Disaster Recovery Buildout	\$0	\$0	\$0	\$600,000	\$0	\$600,000
1160-01 Security appliance replacement	\$114,000	\$114,000	\$114,000	\$0	\$0	\$342,000
1160-03 Server HVAC replacement	\$0	\$490,000	\$0	\$0	\$0	\$490,000
1160-02 Storage array refresh & expansion / Evergreen service contract renew 2026	\$210,000	\$0	\$0	\$0	\$0	\$210,000
1160-10 Storage array refresh & expansion / Evergreen service contract renew 2030	\$0	\$0	\$0	\$0	\$250,000	\$250,000
1160-07 Tape Archival System Upgrades/Refurbishment/Replacement 2027	\$0	\$65,000	\$0	\$0	\$0	\$65,000
1160-06 Wireless Access Points & Aggregator Switches 2026	\$0	\$74,000	\$0	\$0	\$0	\$74,000
<b>Total General Fund</b>	<b>\$695,667</b>	<b>\$883,000</b>	<b>\$444,000</b>	<b>\$600,000</b>	<b>\$590,000</b>	<b>\$3,212,667</b>

### Grant Funding

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1530-16 ST - Jackson St Culverts, Hoadley Creek	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000
1530-06 ST - Ketchikan Lakes Road Concrete Segment Reconstruction	\$25,000	\$0	\$7,000,000	\$0	\$0	\$7,025,000
1530-09 ST - Park Ave & Harris St Revitalization and Flood Hardening	\$0	\$0	\$9,100,000	\$0	\$0	\$9,100,000
1210-08 Station 2 - Design and Replacement	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
<b>Total Grant Funding</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$26,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,375,000</b>

### Harbor Construction Fund

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1710-06 Bar Harbor North Concrete Rehab Phase 2	\$15,000	\$15,000	\$15,000	\$0	\$0	\$45,000
1710-04 Bar Harbor North Maintenance Dredging	\$90,000	\$60,000	\$0	\$0	\$0	\$150,000
1710-10 Bar Harbor South Flotation	\$13,000	\$0	\$0	\$0	\$0	\$13,000
1710-13 Bar Harbor South Ramp 2 Trestle Repair Phase 2	\$60,000	\$0	\$0	\$0	\$0	\$60,000
1710-12 Cathodic Protection	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
1710-02 Dredging Divertor RFP/Permitting	\$30,000	\$250,000	\$0	\$0	\$0	\$280,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1710-08 Electrical Upgrade at Casey Moran Harbor-Harbors	\$50,000	\$0	\$0	\$0	\$0	\$50,000
1710-01 Float 12 Electrical Pedestal Replacements	\$125,000	\$135,000	\$145,000	\$150,000	\$0	\$555,000
1710-05 Harbormaster Building Office Doors-Harbor	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000
1710-03 New Maintenance Shop-Harbor	\$766,040	\$0	\$0	\$0	\$0	\$766,040
1710-09 Piling Replacement	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
1710-11 Pump out stations	\$0	\$30,000	\$0	\$0	\$0	\$30,000
1710-07 Security Cameras-Harbor	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000
<b>Total Harbor Construction Fund</b>	<b>\$1,304,040</b>	<b>\$620,000</b>	<b>\$290,000</b>	<b>\$280,000</b>	<b>\$100,000</b>	<b>\$2,594,040</b>

### Hospital Construction Fund

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1320-01 Ketchikan Medical Center Expansion	\$1,421,568	\$0	\$0	\$0	\$0	\$1,421,568
<b>Total Hospital Construction Fund</b>	<b>\$1,421,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,421,568</b>

### Hospital Sales Tax

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1320-02 Hospital HVAC Upgrades	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
1320-03 Hospital Interior and Exterior Improvements	\$0	\$135,000	\$275,000	\$0	\$2,200,000	\$2,610,000
<b>Total Hospital Sales Tax</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$775,000</b>	<b>\$500,000</b>	<b>\$2,700,000</b>	<b>\$4,610,000</b>

### KPU Revenue Generating Fund

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1510-05 EN - Slipline Storm Pipe Under PW Admin Bldg.	\$0	\$45,000	\$0	\$0	\$0	\$45,000
1510-01 PW - Admin Building Heating Repairs	\$120,400	\$0	\$0	\$0	\$0	\$120,400
1510-04 PW - Admin Building Parking Lot Repair	\$0	\$37,500	\$0	\$0	\$0	\$37,500
<b>Total KPU Revenue Generating Fund</b>	<b>\$120,400</b>	<b>\$82,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,900</b>

### Major Capital Improvements Fund

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1210-10 Adding MDTs and Updating Network Capabilities	\$91,500	\$91,500	\$91,500	\$0	\$0	\$274,500
1210-13 Ambulance Replacement (52-800)	\$0	\$0	\$550,000	\$0	\$0	\$550,000
1430-06 Bathroom Upgrades	\$0	\$0	\$0	\$75,000	\$0	\$75,000
1210-09 Critical Care EMS Equipment and Training Equipment	\$250,000	\$200,000	\$0	\$250,000	\$0	\$700,000
1430-07 Door and Window Replacement	\$0	\$0	\$0	\$0	\$250,000	\$250,000
1430-02 Flooring Replacement	\$185,000	\$0	\$0	\$0	\$0	\$185,000
1430-03 Loading Bay Repair/Replacement	\$0	\$0	\$250,000	\$0	\$0	\$250,000
1430-05 Repaint Building Interior	\$0	\$0	\$0	\$175,000	\$0	\$175,000
1210-02 Replace Command 1 (52-776)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
1210-05 Replace Fire Marshal Truck (52-770)	\$0	\$0	\$67,500	\$0	\$0	\$67,500
1430-04 Safety and Security Upgrades	\$0	\$0	\$25,000	\$100,000	\$0	\$125,000

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
1440-01	Salmon Walk Enhancements - grant carry forward	\$9,118	\$0	\$0	\$0	\$0	\$9,118
1210-03	Technical Rescue Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total Major Capital Improvements Fund</b>		<b>\$735,618</b>	<b>\$291,500</b>	<b>\$984,000</b>	<b>\$600,000</b>	<b>\$250,000</b>	<b>\$2,861,118</b>

### Port Fund

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
4000-07	Additional Berth I and II Ride Pile Replacements	\$320,000	\$0	\$0	\$0	\$0	\$320,000
4000-01	Berth I & II Assessment and Above Corrosion Evaluation Refurbishment	\$6,730,000	\$0	\$0	\$0	\$0	\$6,730,000
4000-08	Berth I and II Fender System Improvements	\$0	\$0	\$9,384,000	\$0	\$0	\$9,384,000
4000-13	Berth I Expansion Dolphin and Dock	\$290,000	\$1,000,000	\$2,000,000	\$1,050,000	\$0	\$4,340,000
4000-03	Berth I-II Combined Security and Storage Building/ Tourism Rain Shelter	\$305,000	\$0	\$0	\$0	\$0	\$305,000
4000-05	Berth III Marine Facilities	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
4000-PY-01	Berth III Restoration	\$4,656,500	\$0	\$0	\$0	\$0	\$4,656,500
4000-12	Daly Float Refurbishment	\$450,000	\$0	\$0	\$0	\$0	\$450,000
1710-PY-01	Electrical Upgrade at Casey Moran Harbor-Port	\$50,000	\$0	\$0	\$0	\$0	\$50,000
4000-10	Harbormaster Building Office Doors-Port	\$15,000	\$15,000	\$15,000	\$0	\$0	\$45,000
4000-16	Harborview Park Dock Upgrades and Refurbishments	\$887,500	\$0	\$0	\$0	\$0	\$887,500
4000-02	New Maintenance Shop-Port	\$766,040	\$0	\$0	\$0	\$0	\$766,040
4000-04	Original Berth II Dock Pile Anodes	\$140,000	\$0	\$0	\$0	\$0	\$140,000
4000-09	Port Benches and Trash Can Replacements	\$125,000	\$0	\$0	\$0	\$0	\$125,000
4000-15	Port Electrification	\$350,000	\$250,000	\$28,200,000	\$0	\$0	\$28,800,000
4000-06	Port Infrastructure Repair Project	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
4000-11	Port Security Cameras	\$24,000	\$0	\$0	\$0	\$0	\$24,000
4000-14	Promenade Stabilization and Improvements	\$0	\$300,000	\$0	\$0	\$0	\$300,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>Total Port Fund</b>	<b>\$16,509,040</b>	<b>\$1,765,000</b>	<b>\$39,799,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$59,323,040</b>
<b>Public Works Sales Tax Fund</b>						
<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1520-03 Addition To Pole Shed	\$0	\$100,000	\$0	\$0	\$0	\$100,000
1530-04 Bridge Repairs	\$750,000	\$450,000	\$0	\$0	\$0	\$1,200,000
1540-05 Electrical Box Repair/Upgrade	\$0	\$0	\$0	\$60,000	\$0	\$60,000
1540-02 Equipment Storage Garage Replacement	\$0	\$1,050,000	\$0	\$0	\$0	\$1,050,000
1530-11 Rainbird Trail Rock Stabilization	\$137,004	\$310,000	\$0	\$0	\$0	\$447,004
1520-05 Replace Section 2 Retaining Wall	\$0	\$0	\$0	\$75,000	\$0	\$75,000
1530-01 Transportation Infrastructure	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
1520-04 Water Supply	\$20,000	\$0	\$0	\$0	\$0	\$20,000
1530-17 Wood Chipper Replacement	\$0	\$0	\$130,000	\$0	\$0	\$130,000
1210-10 Adding MDTs and Updating Network Capabilities	\$38,500	\$38,500	\$38,500	\$0	\$0	\$115,500
1550-02 Building Maintenance Vehicle Replacement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
1520-01 Cemetery Expansion	\$1,150,000	\$600,000	\$1,200,000	\$0	\$0	\$2,950,000
1520-06 Cemetery Road Repairs	\$0	\$0	\$0	\$200,000	\$0	\$200,000
1510-03 Dangerous Building Abatement/Foreclosed/Property Remediation and Disposal	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
1220-02 Doors and Hardware	\$90,000	\$0	\$0	\$0	\$0	\$90,000
1210-11 E911 and Radio Upgrades	\$0	\$0	\$0	\$0	\$100,000	\$100,000
1510-05 EN - Slipline Storm Pipe Under PW Admin Bldg.	\$0	\$105,000	\$0	\$0	\$0	\$105,000
1210-04 Fire Equipment for New Apparatus	\$100,000	\$0	\$0	\$0	\$0	\$100,000
1210-12 Fire Gear Replacement	\$0	\$250,000	\$0	\$0	\$0	\$250,000
1210-07 Fire Training Facilities	\$40,000	\$50,000	\$50,000	\$0	\$0	\$140,000
1540-06 Floor Etching and Epoxy	\$0	\$0	\$0	\$0	\$30,000	\$30,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1540-03</b> GA Oil Water Separator System	\$0	\$255,000	\$0	\$0	\$0	<b>\$255,000</b>
<b>1530-15</b> Grant Street and Main School Parking Lot Retaining Wall Replacement	\$0	\$250,000	\$0	\$3,000,000	\$0	<b>\$3,250,000</b>
<b>1530-10</b> Harris St Bridge Replacement	\$50,000	\$0	\$300,000	\$0	\$0	<b>\$350,000</b>
<b>1420-07</b> Main School Desk Sculpture	\$0	\$15,000	\$0	\$0	\$0	<b>\$15,000</b>
<b>1420-04</b> Maintain Totem Poles	\$48,435	\$40,000	\$40,000	\$40,000	\$40,000	<b>\$208,435</b>
<b>1530-PY-01</b> Martin Street Staircase Repair/Demolition	\$365,020	\$0	\$0	\$0	\$0	<b>\$365,020</b>
<b>1420-06</b> Museum Safety Improvements	\$75,000	\$50,000	\$50,000	\$50,000	\$0	<b>\$225,000</b>
<b>1520-PY-01</b> Office Foundation Stabilization	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>1510-01</b> PW - Admin Building Heating Repairs	\$309,600	\$0	\$0	\$0	\$0	<b>\$309,600</b>
<b>1510-04</b> PW - Admin Building Parking Lot Repair	\$0	\$87,500	\$0	\$0	\$0	<b>\$87,500</b>
<b>1540-01</b> Replace 1957 Hyster Forklift	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>
<b>1220-03</b> Replace 2 police vehicles	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	<b>\$900,000</b>
<b>1530-18</b> Replace 2015 Ford F250 Crew Cab	\$0	\$0	\$70,000	\$0	\$0	<b>\$70,000</b>
<b>1150-01</b> Replace Financial Accounting System Software	\$0	\$0	\$0	\$50,000	\$500,000	<b>\$550,000</b>
<b>1210-05</b> Replace Fire Marshal Truck (52-770)	\$0	\$0	\$67,500	\$0	\$0	<b>\$67,500</b>
<b>1220-01</b> Replace Flooring	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>1530-14</b> Replace Flush Truck	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>1530-12</b> Replace Front End Loader	\$235,000	\$0	\$0	\$0	\$0	<b>\$235,000</b>
<b>1210-15</b> Replace Utility Truck	\$0	\$0	\$0	\$0	\$150,000	<b>\$150,000</b>
<b>1530-23</b> Replacement of 2002 Case Backhoe Loader	\$0	\$0	\$0	\$0	\$200,000	<b>\$200,000</b>
<b>1530-22</b> Replacement of 2004 Dump Truck	\$0	\$0	\$0	\$0	\$225,000	<b>\$225,000</b>
<b>1530-21</b> Replacement of 2008 Ford F450 Truck	\$0	\$0	\$0	\$150,000	\$0	<b>\$150,000</b>

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1530-20</b> Replacement of 2010 Carpenter Truck	\$0	\$0	\$0	\$125,000	\$0	<b>\$125,000</b>
<b>1530-19</b> Replacement of 2010 Ford Ranger	\$0	\$0	\$50,000	\$0	\$0	<b>\$50,000</b>
<b>1540-04</b> Replacement Shop Doors	\$0	\$130,000	\$0	\$0	\$0	<b>\$130,000</b>
<b>1510-02</b> Replacement Vehicle for Engineering Staff	\$0	\$45,000	\$0	\$0	\$0	<b>\$45,000</b>
<b>1210-14</b> Retro-Fit and Replace Command 2 (52-777)	\$25,000	\$0	\$0	\$0	\$135,000	<b>\$160,000</b>
<b>1220-04</b> Rollover - Drone program	\$9,925	\$0	\$0	\$0	\$0	<b>\$9,925</b>
<b>1530-02</b> Sayles/Gorge Street Bridge Replacement	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>1220-05</b> Secured Landfill Storage	\$25,000	\$25,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>1530-16</b> ST - Jackson St Culverts, Hoadley Creek	\$0	\$20,000	\$250,000	\$0	\$0	<b>\$270,000</b>
<b>1530-08</b> ST - Ketchikan Lakes Road (Gravel Portion) Repair	\$100,000	\$100,000	\$0	\$0	\$500,000	<b>\$700,000</b>
<b>1530-07</b> ST - Ketchikan Lakes Road Asphalt Segment Reconstruction	\$20,000	\$200,000	\$0	\$0	\$0	<b>\$220,000</b>
<b>1530-06</b> ST - Ketchikan Lakes Road Concrete Segment Reconstruction	\$225,000	\$0	\$0	\$0	\$0	<b>\$225,000</b>
<b>1530-09</b> ST - Park Ave & Harris St Revitalization and Flood Hardening	\$250,000	\$0	\$900,000	\$0	\$0	<b>\$1,150,000</b>
<b>1530-05</b> ST - Peterson Street Reconstruction	\$0	\$517,500	\$0	\$0	\$0	<b>\$517,500</b>
<b>1530-03</b> ST - Second Avenue Reconstruction in Landslide Area	\$310,000	\$0	\$0	\$0	\$0	<b>\$310,000</b>
<b>1530-13</b> ST - Streets Secured Storage	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>1210-06</b> Station 1 Maintenance, Improvements & Equipment	\$75,000	\$75,000	\$75,000	\$0	\$0	<b>\$225,000</b>
<b>1210-08</b> Station 2 - Design and Replacement	\$50,000	\$125,000	\$0	\$0	\$0	<b>\$175,000</b>

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1420-05 Totem Heritage Center Campus Updates	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$70,000
<b>Total Public Works Sales Tax Fund</b>	<b>\$6,153,484</b>	<b>\$6,228,500</b>	<b>\$4,261,000</b>	<b>\$4,790,000</b>	<b>\$2,905,000</b>	<b>\$24,337,984</b>

### Solid Waste Services Fund

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1560-06 1-Ton Vehicle Replacement	\$125,000	\$0	\$0	\$0	\$0	\$125,000
1560-02 Hook Truck Replacement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
1560-09 Landfill Lot Asphalt Replacement	\$0	\$500,000	\$0	\$0	\$0	\$500,000
1560-PY-04 Conveyor Belt Replacement	\$7,834	\$0	\$0	\$0	\$0	\$7,834
1560-01 Cover Generation	\$55,000	\$60,000	\$65,000	\$65,000	\$70,000	\$315,000
1560-07 1/2 ton Pickup with liftgate	\$0	\$80,000	\$0	\$0	\$0	\$80,000
1560-14 Bailer Replacement	\$0	\$0	\$0	\$0	\$500,000	\$500,000
1560-05 Bear Resistant Cans	\$80,000	\$0	\$80,000	\$0	\$0	\$160,000
1560-11 Bobcat 5600 Tool Cat Replacement	\$0	\$100,000	\$0	\$0	\$0	\$100,000
1560-03 Forklift Replacement	\$110,000	\$0	\$0	\$0	\$0	\$110,000
1560-13 Landfill Compactor Replacement	\$0	\$0	\$0	\$0	\$775,000	\$775,000
1560-08 Landfill Loader Replacement	\$0	\$300,000	\$0	\$0	\$0	\$300,000
1560-10 Loading Dock roll up doors replacement	\$0	\$60,000	\$0	\$0	\$0	\$60,000
1560-12 Packer Truck Replacement	\$0	\$0	\$350,000	\$0	\$0	\$350,000
<b>Total Solid Waste Services Fund</b>	<b>\$777,834</b>	<b>\$1,100,000</b>	<b>\$495,000</b>	<b>\$65,000</b>	<b>\$1,345,000</b>	<b>\$3,782,834</b>

### Wastewater Services Fund

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
3000-07 Large Pump Station Upgrades	\$75,000	\$200,000	\$175,000	\$150,000	\$150,000	\$750,000
3000-06 Sewer Main & Manhole Repair/Replacement	\$50,000	\$125,000	\$125,000	\$100,000	\$100,000	\$500,000
3000-03 Wastewater Generators	\$40,000	\$720,000	\$600,000	\$150,000	\$0	\$1,510,000
3000-16 WW - Park Ave & Harris St. Revitalization	\$215,000	\$0	\$0	\$0	\$0	\$215,000
3000-15 WW - Peterson Street Rehabilitation	\$0	\$287,500	\$0	\$0	\$0	\$287,500
3000-17 WW - Wastewater Secured Storage	\$0	\$50,000	\$0	\$0	\$0	\$50,000
3000-13 Outmoded Sewer Pipe Replacement	\$300,000	\$0	\$300,000	\$0	\$300,000	\$900,000
3000-05 Replacement Wastewater Screenings Truck	\$215,000	\$0	\$0	\$0	\$0	\$215,000
3000-04 Scada and Controls System Upgrade	\$50,000	\$200,000	\$150,000	\$150,000	\$0	\$550,000
3000-08 Small Pump Station Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
3000-10 Upgrade Sewer Laterals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
3000-02 Water Street Sewer Replacement & Rehabilitation	\$100,000	\$0	\$0	\$0	\$0	\$100,000
3000-14 WW - Hillside Road Utilities Replacement	\$60,000	\$0	\$0	\$0	\$0	\$60,000
3000-20 WW - Jackson St. Culverts, Hoadley Creek	\$0	\$20,000	\$0	\$0	\$0	\$20,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>3000-18</b> WW - Ketchikan Lakes Road Concrete Segment Replacement	\$105,000	\$0	\$0	\$0	\$0	<b>\$105,000</b>
<b>3000-19</b> WW - Ketchikan Lakes Road Gravel Segment	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>3000-12</b> WW - Second Avenue Reconstruction in Landslide Area	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>3000-09</b> WWTP Equipment Replacement	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	<b>\$300,000</b>
<b>Total Wastewater Services Fund</b>	<b>\$1,500,000</b>	<b>\$1,842,500</b>	<b>\$1,490,000</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$6,212,500</b>

# Capital Projects

## Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
1560-06	2026	Solid Waste	Vehicles and Wheeled Equipment - 720.00	\$125,000
1560-02	2026	Solid Waste	Vehicles and Wheeled Equipment - 720.00	\$400,000
1560-09	2027	Solid Waste	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$500,000
1520-03	2027	Cemetery	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$100,000
1530-04	2026 - 2027	Streets	Bridges, Streets & Trestles - 730.00	\$1,200,000
1520-02	2026 - 2030	Cemetery	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$60,000
1560-PY-04	2026	Solid Waste	Machinery & Equipment - 725.00	\$7,834
1560-01	2026 - 2030	Solid Waste	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$315,000
3000-01	2026 - 2028	Wastewater Services	Sewer - 730.00	\$12,000,000
1540-05	2029	Garage	Machinery & Equipment - 725.00	\$60,000
1540-02	2027	Garage	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$1,050,000
3000-07	2026 - 2030	Wastewater Services	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$750,000
1530-11	2026 - 2027	Streets	Other Major Infrastructure - 730.00	\$447,004
1520-05	2029	Cemetery	Other Major Infrastructure - 730.00	\$75,000
3000-06	2026 - 2030	Wastewater Services	Sewer - 730.00	\$500,000
1530-01	2026 - 2030	Streets	Bridges, Streets & Trestles - 730.00	\$4,000,000
3000-03	2026 - 2029	Wastewater Services	Machinery & Equipment - 725.00	\$1,510,000
1520-04	2026	Cemetery	Other Major Infrastructure - 730.00	\$20,000
1530-17	2028	Streets	Machinery & Equipment - 725.00	\$130,000
3000-16	2026 - 2028	Wastewater Services	Sewer - 730.00	\$3,215,000
3000-15	2027	Wastewater Services	Bridges, Streets & Trestles - 730.00	\$287,500
3000-17	2027	Wastewater Services	Land, Land Improvements & Buildings / Facilities - 700.00 /	\$50,000

Project No. / Project Name	Years	Departments	Type	Total	
			705.00		
1560-07	1/2 ton Pickup with liftgate	2027	Solid Waste	Vehicles and Wheeled Equipment - 720.00	\$80,000
1210-10	Adding MDTs and Updating Network Capabilities	2026 - 2028	Fire Department	Machinery & Equipment - 725.00	\$390,000
4000-07	Additional Berth I and II Ride Pile Replacements	2026	Port Services	Other Major Infrastructure - 730.00	\$320,000
1210-13	Ambulance Replacement (52-800)	2028	Fire Department	Vehicles and Wheeled Equipment - 720.00	\$550,000
1560-14	Bailer Replacement	2030	Solid Waste	Machinery & Equipment - 725.00	\$500,000
1710-06	Bar Harbor North Concrete Rehab Phase 2	2026 - 2028	Harbor Department	Other Major Infrastructure - 730.00	\$45,000
1710-04	Bar Harbor North Maintenance Dredging	2026 - 2027	Harbor Department	Other Major Infrastructure - 730.00	\$150,000
1710-10	Bar Harbor South Flotation	2026	Harbor Department	Other Major Infrastructure - 730.00	\$13,000
1710-13	Bar Harbor South Ramp 2 Trestle Repair Phase 2	2026	Harbor Department	Other Major Infrastructure - 730.00	\$60,000
1430-06	Bathroom Upgrades	2029	Civic Center	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$75,000
1560-05	Bear Resistant Cans	2026 - 2028	Solid Waste	Machinery & Equipment - 725.00	\$160,000
4000-01	Berth I & II Assessment and Above Corrosion Evaluation Refurbishment	2026	Port Services	Other Major Infrastructure - 730.00	\$6,730,000
4000-08	Berth I and II Fender System Improvements	2028	Port Services	Other Major Infrastructure - 730.00	\$9,384,000
4000-13	Berth I Expansion Dolphin and Dock	2026 - 2029	Port Services	Other Major Infrastructure - 730.00	\$4,340,000
4000-03	Berth I-II Combined Security and Storage Building/ Tourism Rain Shelter	2026	Port Services	Other Major Infrastructure - 730.00	\$305,000
4000-05	Berth III Marine Facilities	2026	Port Services	Other Major Infrastructure - 730.00	\$1,200,000
4000-PY-01	Berth III Restoration	2026	Port Services	Other Major Infrastructure - 730.00	\$4,656,500
1560-11	Bobcat 5600 Tool Cat Replacement	2027	Solid Waste	Vehicles and Wheeled Equipment - 720.00	\$100,000
1550-02	Building Maintenance Vehicle Replacement	2026	Building Maintenance	Vehicles and Wheeled Equipment - 720.00	\$100,000
1710-12	Cathodic Protection	2026 - 2030	Harbor Department	Other Major Infrastructure - 730.00	\$150,000
1520-01	Cemetery Expansion	2026 - 2028	Cemetery	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$2,950,000
1520-06	Cemetery Road Repairs	2029	Cemetery	Bridges, Streets & Trestles - 730.00	\$200,000
1550-01	City Hall HVAC Replacement	2026	Building Maintenance	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$1,900,000
1130-01	Council Chamber Video Conferencing System	2026	City Clerk	Computers and Related Equipment - 725.00	\$85,000
1210-09	Critical Care EMS Equipment and Training Equipment	2026 - 2029	Fire Department	Machinery & Equipment - 725.00	\$700,000
4000-12	Daly Float Refurbishment	2026	Port Services	Other Major Infrastructure - 730.00	\$450,000

Project No. / Project Name	Years	Departments	Type	Total
1510-03 Dangerous Building Abatement/Foreclosed/Property Remediation and Disposal	2026 - 2030	Engineering	Other Major Infrastructure - 730.00	\$225,000
1160-08 Disk Backup System Upgrade 2027	2027	Information Technology	Computers and Related Equipment - 725.00	\$140,000
1430-07 Door and Window Replacement	2030	Civic Center	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$250,000
1220-02 Doors and Hardware	2026	Police Department	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$90,000
1440-PY-02 Downtown Mobile Restroom	2026	Tourism	Machinery & Equipment - 725.00	\$200,000
1440-04 Downtown Visitor Amenities	2026	Tourism	Other Assets - 740.00	\$94,638
1710-02 Dredging Divertor RFP/Permitting	2026 - 2027	Harbor Department	Other Major Infrastructure - 730.00	\$280,000
1210-11 E911 and Radio Upgrades	2030	Fire Department	Machinery & Equipment - 725.00	\$100,000
1160-PY-01 Eaton UPS System Overhaul	2026	Information Technology	Computers and Related Equipment - 725.00	\$22,667
1710-08 Electrical Upgrade at Casey Moran Harbor-Harbors	2026	Harbor Department	Other Major Infrastructure - 730.00	\$50,000
1710-PY-01 Electrical Upgrade at Casey Moran Harbor-Port	2026	Port Services	Other Major Infrastructure - 730.00	\$50,000
1510-05 EN - Slipline Storm Pipe Under PW Admin Bldg.	2027	Engineering	Other Major Infrastructure - 730.00	\$150,000
1440-06 Fair Street Bus Lane	2026 - 2027	Tourism	Other Assets - 740.00	\$900,000
1210-04 Fire Equipment for New Apparatus	2026	Fire Department	Machinery & Equipment - 725.00	\$100,000
1210-12 Fire Gear Replacement	2027	Fire Department	Machinery & Equipment - 725.00	\$250,000
1210-07 Fire Training Facilities	2026 - 2028	Fire Department	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$140,000
1710-01 Float 12 Electrical Pedestal Replacements	2026 - 2029	Harbor Department	Other Major Infrastructure - 730.00	\$555,000
1540-06 Floor Etching and Epoxy	2030	Garage	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$30,000
1430-02 Flooring Replacement	2026	Civic Center	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$185,000
1150-01 Folder Inserter Machine Replacement 2026	2026	Finance	Computers and Related Equipment - 725.00	\$24,000
1560-03 Forklift Replacement	2026	Solid Waste	Vehicles and Wheeled Equipment - 720.00	\$110,000
1540-03 GA Oil Water Separator System	2027	Garage	Machinery & Equipment - 725.00	\$255,000
1530-15 Grant Street and Main School Parking Lot Retaining Wall Replacement	2027 - 2029	Streets	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$3,250,000
1710-05 Harbormaster Building Office Doors-Harbor	2026 - 2029	Harbor Department	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$60,000
4000-10 Harbormaster Building Office Doors-Port	2026 - 2028	Port Services	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$45,000
4000-16 Harborview Park Dock Upgrades and Refurbishments	2026	Port Services	Other Major Infrastructure - 730.00	\$887,500

Project No. / Project Name	Years	Departments	Type	Total
1530-10 Harris St Bridge Replacement	2026 - 2028	Streets	Bridges, Streets & Trestles - 730.00	\$350,000
1430-01 Heating and Ventilation System Upgrades	2026 - 2027	Civic Center	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$880,000
1320-02 Hospital HVAC Upgrades	2027 - 2030	Public Health	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$2,000,000
1320-03 Hospital Interior and Exterior Improvements	2027 - 2030	Public Health	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$2,610,000
1160-11 Host Server Refresh 2030	2030	Information Technology	Computers and Related Equipment - 725.00	\$260,000
1160-04 Host Servers 2026	2026	Information Technology	Computers and Related Equipment - 725.00	\$240,000
1160-09 Host Servers 2028	2028	Information Technology	Computers and Related Equipment - 725.00	\$250,000
1160-12 IT #213 Vehicle Replacement 2028	2028	Information Technology	Vehicles and Wheeled Equipment - 720.00	\$80,000
1160-13 IT #220 Vehicle Replacement 2030	2030	Information Technology	Vehicles and Wheeled Equipment - 720.00	\$80,000
1320-01 Ketchikan Medical Center Expansion	2026	Public Health	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$1,421,568
1420-03 Ketchikan Museums Buildings Updates	2026 - 2028	Museum	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$670,000
1560-13 Landfill Compactor Replacement	2030	Solid Waste	Vehicles and Wheeled Equipment - 720.00	\$775,000
1560-08 Landfill Loader Replacement	2027	Solid Waste	Vehicles and Wheeled Equipment - 720.00	\$300,000
1430-03 Loading Bay Repair/Replacement	2028	Civic Center	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$250,000
1560-10 Loading Dock roll up doors replacement	2027	Solid Waste	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$60,000
1420-07 Main School Desk Sculpture	2027	Museum	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$15,000
1420-04 Maintain Totem Poles	2026 - 2030	Museum	Other Major Infrastructure - 730.00	\$208,435
1530-PY-01 Martin Street Staircase Repair/Demolition	2026	Streets	Bridges, Streets & Trestles - 730.00	\$365,020
1420-02 Museum HVAC - Phase V - HVAC Design	2026 - 2027	Museum	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$2,310,000
1420-06 Museum Safety Improvements	2026 - 2029	Museum	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$225,000
1710-03 New Maintenance Shop-Harbor	2026	Harbor Department	Other Major Infrastructure - 730.00	\$766,040
4000-02 New Maintenance Shop-Port	2026	Port Services	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$766,040
1160-14 Off-Island Datacenter & Disaster Recovery Buildout	2029	Information Technology	Machinery & Equipment - 725.00	\$600,000

Project No. / Project Name	Years	Departments	Type	Total	
1520-PY-01	Office Foundation Stabilization	2026	Cemetery	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$150,000
4000-04	Original Berth II Dock Pile Anodes	2026	Port Services	Other Major Infrastructure - 730.00	\$140,000
3000-13	Outmoded Sewer Pipe Replacement	2026 - 2030	Wastewater Services	Sewer - 730.00	\$12,900,000
1560-12	Packer Truck Replacement	2028	Solid Waste	Vehicles and Wheeled Equipment - 720.00	\$350,000
1710-09	Piling Replacement	2026 - 2030	Harbor Department	Other Major Infrastructure - 730.00	\$375,000
4000-09	Port Benches and Trash Can Replacements	2026	Port Services	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$125,000
4000-15	Port Electrification	2026 - 2028	Port Services	Other Major Infrastructure - 730.00	\$28,800,000
4000-06	Port Infrastructure Repair Project	2026 - 2029	Port Services	Other Major Infrastructure - 730.00	\$800,000
4000-11	Port Security Cameras	2026	Port Services	Computers and Related Equipment - 725.00	\$24,000
4000-14	Promenade Stabilization and Improvements	2027	Port Services	Other Major Infrastructure - 730.00	\$300,000
1710-11	Pump out stations	2027	Harbor Department	Other Major Infrastructure - 730.00	\$30,000
1510-01	PW - Admin Building Heating Repairs	2026	Engineering	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$430,000
1510-04	PW - Admin Building Parking Lot Repair	2027	Engineering	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$125,000
1430-05	Repaint Building Interior	2029	Civic Center	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$175,000
1540-01	Replace 1957 Hyster Forklift	2026	Garage	Vehicles and Wheeled Equipment - 720.00	\$55,000
1220-03	Replace 2 police vehicles	2026 - 2030	Police Department	Vehicles and Wheeled Equipment - 720.00	\$900,000
1530-18	Replace 2015 Ford F250 Crew Cab	2028	Streets	Vehicles and Wheeled Equipment - 720.00	\$70,000
1210-02	Replace Command 1 (52-776)	2026	Fire Department	Vehicles and Wheeled Equipment - 720.00	\$100,000
1210-16	Replace Engine (52-771)	2029	Fire Department	Vehicles and Wheeled Equipment - 720.00	\$1,750,000
1150-01	Replace Financial Accounting System Software	2029 - 2030	Finance	Computer Software - 735.00	\$550,000
1210-05	Replace Fire Marshal Truck (52-770)	2028	Fire Department	Vehicles and Wheeled Equipment - 720.00	\$135,000
1220-01	Replace Flooring	2026	Police Department	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$150,000
1530-14	Replace Flush Truck	2027	Streets	Vehicles and Wheeled Equipment - 720.00	\$250,000
1530-12	Replace Front End Loader	2026	Streets	Vehicles and Wheeled Equipment - 720.00	\$235,000
1210-01	Replace Pumper Tanker	2026	Fire Department	Vehicles and Wheeled Equipment - 720.00	\$900,000

Project No. / Project Name	Years	Departments	Type	Total	
1210-15	Replace Utility Truck	2030	Fire Department	Vehicles and Wheeled Equipment - 720.00	\$150,000
1530-23	Replacement of 2002 Case Backhoe Loader	2030	Streets	Vehicles and Wheeled Equipment - 720.00	\$200,000
1530-22	Replacement of 2004 Dump Truck	2030	Streets	Vehicles and Wheeled Equipment - 720.00	\$225,000
1530-21	Replacement of 2008 Ford F450 Truck	2029	Streets	Vehicles and Wheeled Equipment - 720.00	\$150,000
1530-20	Replacement of 2010 Carpenter Truck	2029	Streets	Vehicles and Wheeled Equipment - 720.00	\$125,000
1530-19	Replacement of 2010 Ford Ranger	2028	Streets	Vehicles and Wheeled Equipment - 720.00	\$50,000
1540-04	Replacement Shop Doors	2027	Garage	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$130,000
1510-02	Replacement Vehicle for Engineering Staff	2027	Engineering	Vehicles and Wheeled Equipment - 720.00	\$45,000
3000-05	Replacement Wastewater Screenings Truck	2026	Wastewater Services	Vehicles and Wheeled Equipment - 720.00	\$215,000
1210-14	Retro-Fit and Replace Command 2 (52-777)	2026 - 2030	Fire Department	Vehicles and Wheeled Equipment - 720.00	\$160,000
1220-04	Rollover - Drone program	2026 - 2029	Police Department	Machinery & Equipment - 725.00	\$9,925
1430-04	Safety and Security Upgrades	2028 - 2029	Civic Center	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$125,000
1440-01	Salmon Walk Enhancements - grant carry forward	2026	Tourism	Other Assets - 740.00	\$9,118
1530-02	Sayles/Gorge Street Bridge Replacement	2026	Streets	Bridges, Streets & Trestles - 730.00	\$150,000
3000-04	Scada and Controls System Upgrade	2026 - 2029	Wastewater Services	Machinery & Equipment - 725.00	\$550,000
1220-05	Secured Landfill Storage	2026 - 2027	Police Department	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$50,000
1160-01	Security appliance replacement	2026 - 2028	Information Technology	Computers and Related Equipment - 725.00	\$342,000
1710-07	Security Cameras-Harbor	2026 - 2029	Harbor Department	Other Major Infrastructure - 730.00	\$60,000
1160-03	Server HVAC replacement	2027	Information Technology	Machinery & Equipment - 725.00	\$490,000
3000-08	Small Pump Station Upgrades	2026 - 2030	Wastewater Services	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$250,000
1530-16	ST - Jackson St Culverts, Hoadley Creek	2027 - 2028	Streets	Other Major Infrastructure - 730.00	\$2,520,000
1530-08	ST - Ketchikan Lakes Road (Gravel Portion) Repair	2026 - 2030	Streets	Bridges, Streets & Trestles - 730.00	\$700,000
1530-07	ST - Ketchikan Lakes Road Asphalt Segment Reconstruction	2026 - 2027	Streets	Bridges, Streets & Trestles - 730.00	\$220,000
1530-06	ST - Ketchikan Lakes Road Concrete Segment Reconstruction	2026 - 2028	Streets	Bridges, Streets & Trestles - 730.00	\$7,250,000
1530-09	ST - Park Ave & Harris St Revitalization and Flood Hardening	2026 - 2028	Streets	Other Major Infrastructure - 730.00	\$10,250,000

Project No. / Project Name	Years	Departments	Type	Total
1530-05	2027	Streets	Bridges, Streets & Trestles - 730.00	\$517,500
1530-03	2026	Streets	Bridges, Streets & Trestles - 730.00	\$310,000
1530-13	2027	Streets	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$50,000
1210-06	2026 - 2028	Fire Department	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$225,000
1210-08	2026 - 2028	Fire Department	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$16,175,000
1160-02	2026	Information Technology	Computers and Related Equipment - 725.00	\$210,000
1160-10	2030	Information Technology	Computers and Related Equipment - 725.00	\$250,000
1160-07	2027	Information Technology	Computers and Related Equipment - 725.00	\$65,000
1210-03	2026	Fire Department	Machinery & Equipment - 725.00	\$100,000
1440-05	2026	Tourism	Bridges, Streets & Trestles - 730.00	\$3,132,738
1420-05	2026 - 2029	Museum	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$70,000
1420-01	2026 - 2030	Museum	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	\$3,425,000
3000-10	2026 - 2030	Wastewater Services	Sewer - 730.00	\$150,000
3000-02	2026 - 2027	Wastewater Services	Sewer - 730.00	\$6,800,000
1440-03	2026	Tourism	Other Assets - 740.00	\$125,000
1440-PY-01	2026	Tourism	Other Assets - 740.00	\$60,500
1160-06	2027	Information Technology	Computers and Related Equipment - 725.00	\$74,000
3000-14	2026 - 2028	Wastewater Services	Sewer - 730.00	\$1,860,000
3000-20	2027 - 2028	Wastewater Services	Sewer - 730.00	\$520,000
3000-18	2026 - 2028	Wastewater Services	Sewer - 730.00	\$955,000
3000-19	2027 - 2030	Wastewater Services	Sewer - 730.00	\$600,000
3000-12	2026	Wastewater Services	Sewer - 730.00	\$150,000
3000-11	2026	Wastewater Services	Sewer - 730.00	\$813,281

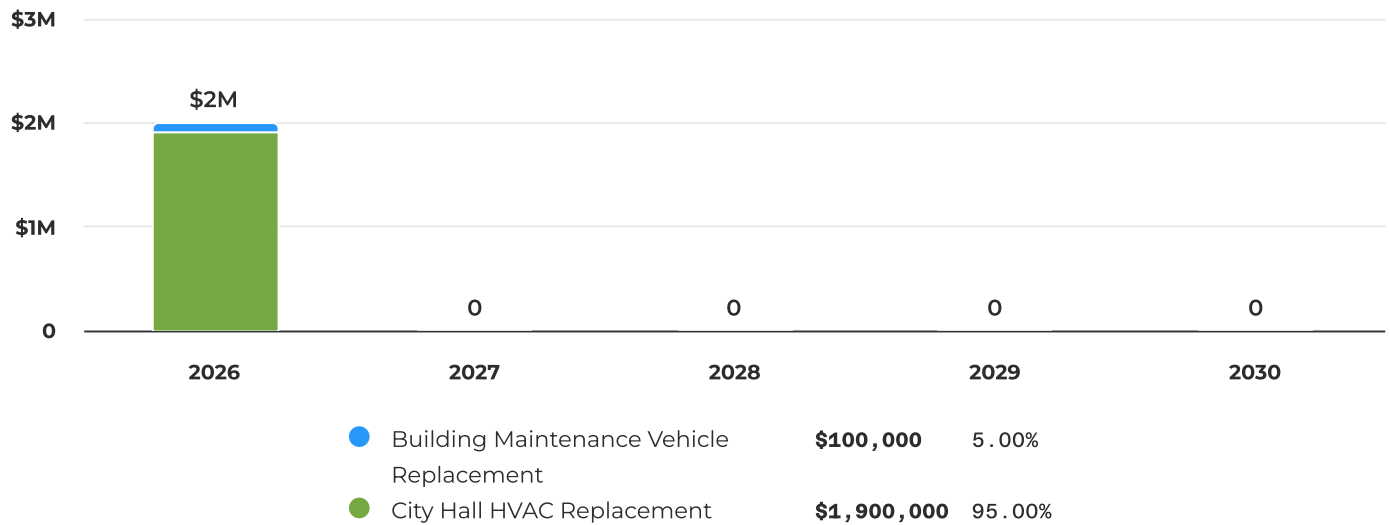
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<b>Project No. / Project Name</b>	<b>Years</b>	<b>Departments</b>	<b>Type</b>	<b>Total</b>
<b>3000-09</b> <a href="#">WWTP Equipment Replacement</a>	2026 - 2030	Wastewater Services	Land, Land Improvements & Buildings / Facilities - 700.00 / 705.00	<b>\$300,000</b>

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# Building Maintenance

## FY26 - FY30 Building Maintenance Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1550-0 Building Maintenance Vehicle Replacement 2	\$100,000	\$0	\$0	\$0	\$0	\$100,000
1550-0 City Hall HVAC Replacement 1	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
<b>Total Summary of Requests</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

# Building Maintenance Vehicle Replacement

## Overview

<b>Department</b>	Building Maintenance
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1550-02

## Description

Replace Unit #760, a 2004 (21 year old) Chevrolet pickup with a new service van. The existing vehicle has frame corrosion, electrical issues, and has reached the end of its useful life. The replacement vehicle will be a Ford Transit Van outfitted with lumber rack and interior tool storage. This type of vehicle is the optimum fit for Building Maintenance, providing a mobile work area (with tools) at the many City building locations.

Reduce to \$100,000 in 2026

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget

**\$100K**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

## Detailed Breakdown

**Category**

**FY2026**  
*In Progress*

Vehicle Cost

**\$100,000**

**Total**

**\$100,000**

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# City Hall HVAC Replacement

## Overview

<b>Department</b>	Building Maintenance
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1550-01
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2026

## 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.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1.9M</b>	<b>\$1.9M</b>	<b>\$1.9M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>
Construction	<b>\$1,900,000</b>
<b>Total</b>	<b>\$1,900,000</b>

## Funding Sources

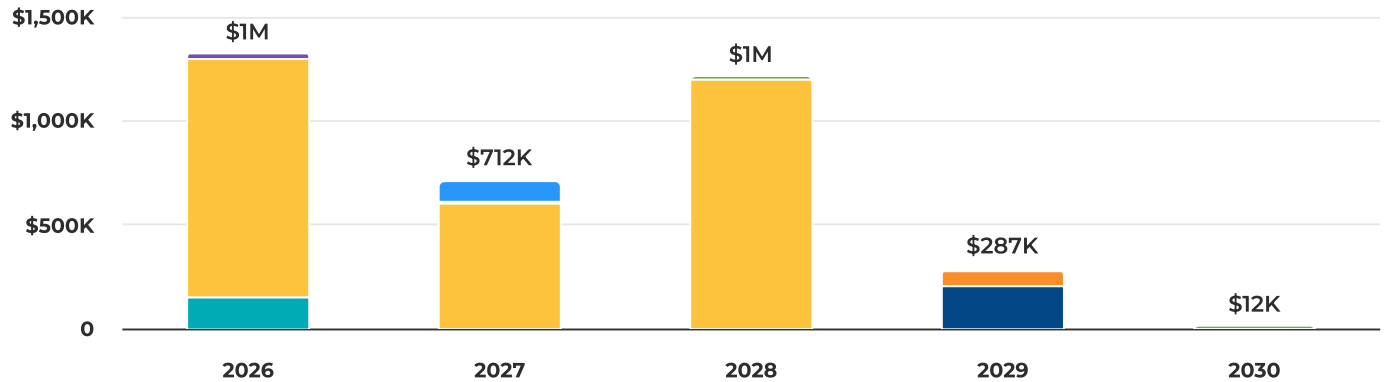
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1.9M</b>	<b>\$1.9M</b>	<b>\$1.9M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Community Facilities Development Fund	<b>\$1,900,000</b>
<b>Total</b>	<b>\$1,900,000</b>

# Cemetery

## FY26 - FY30 Cemetery Projects



<span style="color: blue;">●</span> Addition To Pole Shed	<b>\$100,000</b>	2.81%
<span style="color: green;">●</span> Cemetery Grading and Drainage Improvements	<b>\$60,000</b>	1.69%
<span style="color: orange;">●</span> Replace Section 2 Retaining Wall	<b>\$75,000</b>	2.11%
<span style="color: purple;">●</span> Water Supply	<b>\$20,000</b>	0.56%
<span style="color: yellow;">●</span> Cemetery Expansion	<b>\$2,950,000</b>	82.98%
<span style="color: darkblue;">●</span> Cemetery Road Repairs	<b>\$200,000</b>	5.63%
<span style="color: teal;">●</span> Office Foundation Stabilization	<b>\$150,000</b>	4.22%

## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1520-03 Addition To Pole Shed	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
1520-02 Cemetery Grading and Drainage Improvements	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	<b>\$60,000</b>
1520-05 Replace Section 2 Retaining Wall	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>
1520-04 Water Supply	\$20,000	\$0	\$0	\$0	\$0	<b>\$20,000</b>
1520-01 Cemetery Expansion	\$1,150,000	\$600,000	\$1,200,000	\$0	\$0	<b>\$2,950,000</b>
1520-06 Cemetery Road Repairs	\$0	\$0	\$0	\$200,000	\$0	<b>\$200,000</b>
1520-PY-01 Office Foundation Stabilization	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>Total Summary of Requests</b>	<b>\$1,332,000</b>	<b>\$712,000</b>	<b>\$1,212,000</b>	<b>\$287,000</b>	<b>\$12,000</b>	<b>\$3,555,000</b>

# Addition To Pole Shed

## Overview

<b>Department</b>	Cemetery
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1520-03
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## 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.

Deferred in \$2026 - \$100,000

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Construction	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# Cemetery Grading and Drainage Improvements

## Overview

<b>Department</b>	Cemetery
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1520-02
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2030

## 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.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$12K</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Land/Property Improvements	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	<b>\$60,000</b>
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$60,000</b>

## Funding Sources

FY2026 Budget

**\$12K**

Total Budget (all years)

**\$60K**

Project Total

**\$60K**

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Cemetery Development Fund	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	<b>\$60,000</b>
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$60,000</b>

# Replace Section 2 Retaining Wall

## Overview

<b>Department</b>	Cemetery
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1520-05
<b>Estimated Start Date</b>	01/1/2029
<b>Estimated Completion Date</b>	12/31/2030

## 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.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>
Construction/Maintenance	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

# Water Supply

## Overview

<b>Department</b>	Cemetery
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1520-04
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Description

Install a seasonal water supply line to maintain infrastructure

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$20K</b>	<b>\$20K</b>	<b>\$20K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>
Construction/Maintenance	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>

---

## Funding Sources

FY2026 Budget

**\$20K**

Total Budget (all years)

**\$20K**

Project Total

**\$20K**

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## Detailed Breakdown

**Category****FY2026**  
*In Progress*

Public Works Sales Tax Fund

**\$20,000****Total****\$20,000**

# Cemetery Expansion

## Overview

<b>Department</b>	Cemetery
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1520-01
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2030

## 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 in the Cemetery. The 2026 funding amount includes an estimate of 2025 funds that may actually be expended in the last half of 2025. If the 2025 work occurs, the 2026 amount needed can be reduced accordingly.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1.15M</b>	<b>\$2.95M</b>	<b>\$2.95M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 <i>In Progress</i></b>	<b>FY2027 <i>In Progress</i></b>	<b>FY2028 <i>In Progress</i></b>	<b>Total</b>
Construction	\$1,100,000	\$600,000	\$1,200,000	<b>\$2,900,000</b>
Design	\$50,000	\$0	\$0	<b>\$50,000</b>
<b>Total</b>	<b>\$1,150,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>	<b>\$2,950,000</b>

## Funding Sources

FY2026 Budget

**\$1.15M**

Total Budget (all years)

**\$2.95M**

Project Total

**\$2.95M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$1,150,000	\$600,000	\$1,200,000	<b>\$2,950,000</b>
<b>Total</b>	<b>\$1,150,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>	<b>\$2,950,000</b>

# Cemetery Road Repairs

## Overview

<b>Department</b>	Cemetery
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1520-06
<b>Estimated Start Date</b>	01/1/2029
<b>Estimated Completion Date</b>	12/31/2030

## Description

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

## Details

**Type of Project:** Other

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2029 In Progress</b>
Construction/Maintenance	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$200K**

Project Total

**\$200K**

## Detailed Breakdown

**Category**

**FY2029**  
*In Progress*

Public Works Sales Tax Fund

**\$200,000**

**Total**

**\$200,000**

# Office Foundation Stabilization

## Overview

<b>Department</b>	Cemetery
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1520-PY-01
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2026

## 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.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>
Construction	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

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## Funding Sources

FY2026 Budget

**\$150K**

Total Budget (all years)

**\$150K**

Project Total

**\$150K**

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## Detailed Breakdown

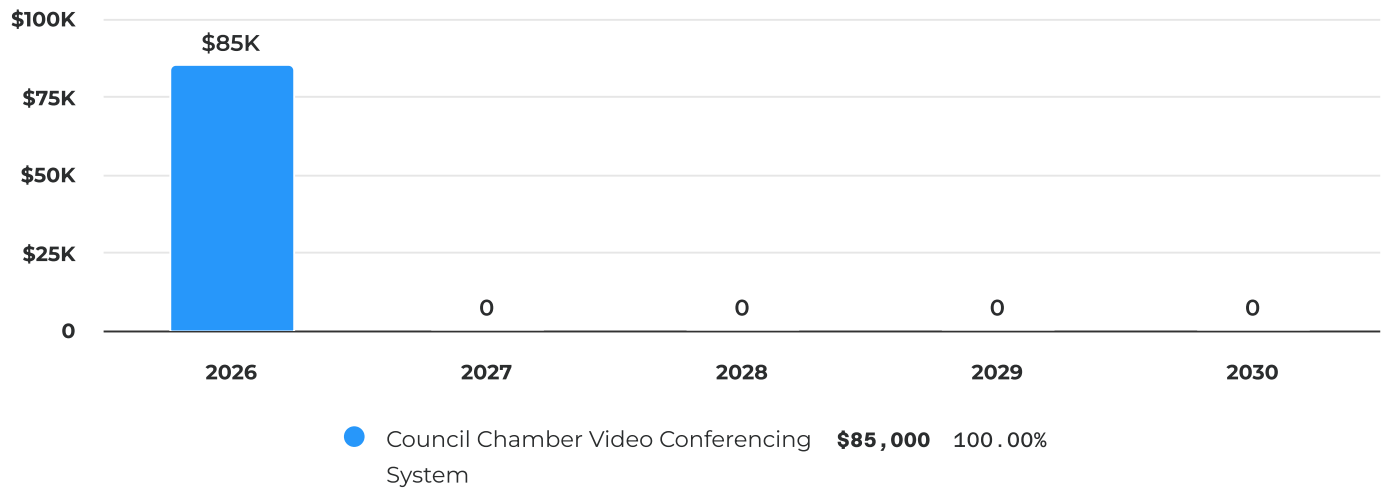
**Category****FY2026**  
*In Progress*

Public Works Sales Tax Fund

**\$150,000****Total****\$150,000**

# City Clerk

## FY26 - FY30 City Clerk Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1130-0 Council Chamber Video Conferencing System	\$85,000	\$0	\$0	\$0	\$0	\$85,000
<b>Total Summary of Requests</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>

# Council Chamber Video Conferencing System

## Overview

<b>Department</b>	City Clerk
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1130-01

## Description

The current video conferencing system in the 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 via remote participation. The Webex system was purchased using CARES Act funds and has served a vital function for the City for Council meetings, committee meetings, and staff meetings. Council and staff needs have exceeded the current system's capabilities. This project would replace and upgrade the conferencing and audiovisual systems with a Microsoft Teams Room system that will better suit the City's needs and will offer more flexibility, better integration into connected systems, and ease of use for managing staff and meeting participants.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$85K</b>	<b>\$85K</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Equipment	<b>\$85,000</b>
<b>Total</b>	<b>\$85,000</b>

## Funding Sources

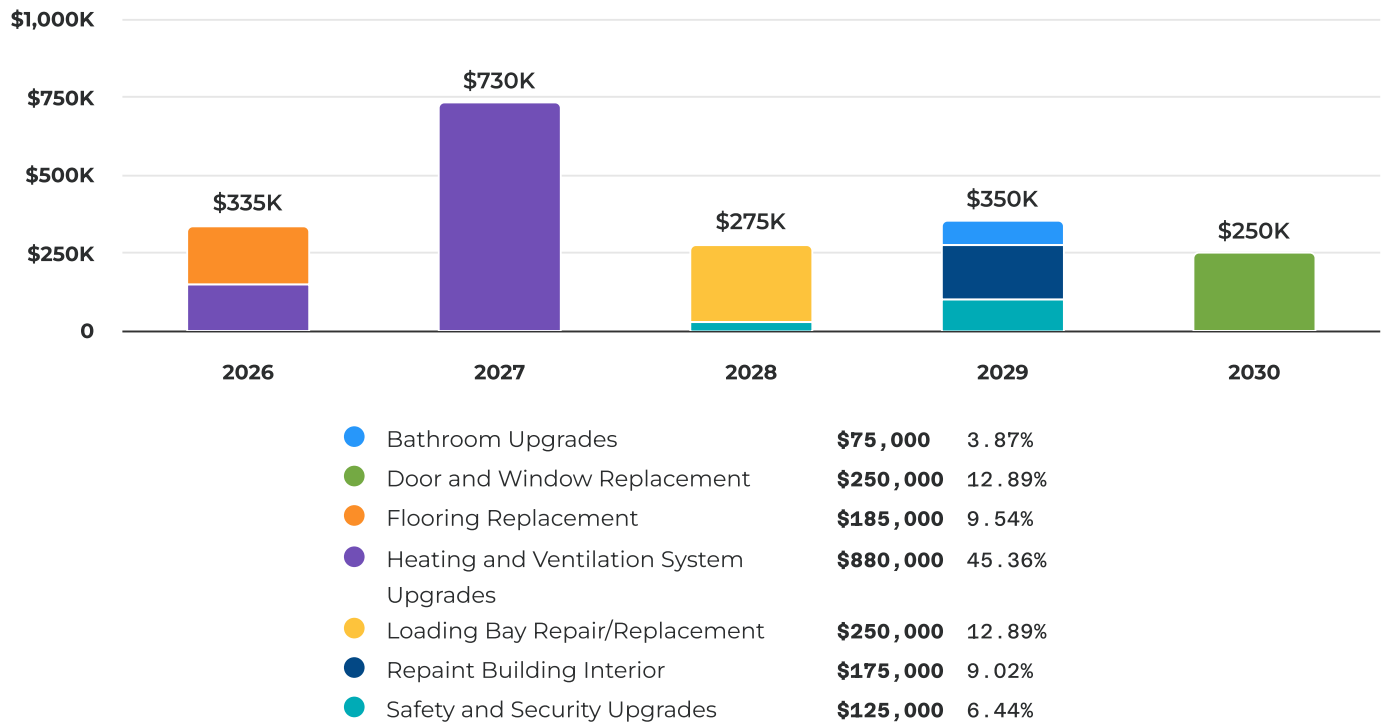
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$85K</b>	<b>\$85K</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
General Fund	<b>\$85,000</b>
<b>Total</b>	<b>\$85,000</b>

# Civic Center

## FY26 - FY30 Civic Center Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1430-06 Bathroom Upgrades	\$0	\$0	\$0	\$75,000	\$0	\$75,000
1430-07 Door and Window Replacement	\$0	\$0	\$0	\$0	\$250,000	\$250,000
1430-02 Flooring Replacement	\$185,000	\$0	\$0	\$0	\$0	\$185,000
1430-01 Heating and Ventilation System Upgrades	\$150,000	\$730,000	\$0	\$0	\$0	\$880,000
1430-03 Loading Bay Repair/Replacement	\$0	\$0	\$250,000	\$0	\$0	\$250,000
1430-05 Repaint Building Interior	\$0	\$0	\$0	\$175,000	\$0	\$175,000
1430-04 Safety and Security Upgrades	\$0	\$0	\$25,000	\$100,000	\$0	\$125,000
<b>Total Summary of Requests</b>	<b>\$335,000</b>	<b>\$730,000</b>	<b>\$275,000</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$1,940,000</b>

# Bathroom Upgrades

## Overview

<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1430-06
<b>Estimated Start Date</b>	01/1/2029
<b>Estimated Completion Date</b>	12/31/2029

## Description

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

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2029</b>
Design	<i>In Progress</i>
<b>Total</b>	<b>\$75,000</b>

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## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$75K**

Project Total

**\$75K**

---

## Detailed Breakdown

**Category****FY2029**  
*In Progress*Major Capital Improvements  
Fund**\$75,000****Total****\$75,000**

# Door and Window Replacement

## Overview

<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1430-07
<b>Estimated Start Date</b>	01/1/2030
<b>Estimated Completion Date</b>	12/31/2030

## 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.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2030 In Progress</b>
Land/Property Improvements	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

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## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$250K**

Project Total

**\$250K**

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## Detailed Breakdown

**Category**

**FY2030**  
*In Progress*

Major Capital Improvements  
Fund

**\$250,000**

**Total**

**\$250,000**

---

# Flooring Replacement

## Overview

<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1430-02
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## 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 and work to repair cracks and level floor is anticipated as part of this project. Installation of in-floor electrical outlets in the lobby is also to be included as part of this project.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$185K</b>	<b>\$185K</b>	<b>\$185K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>
Land/Property Improvements	<b>\$100,000</b>
Construction	<b>\$75,000</b>
Design	<b>\$10,000</b>
<b>Total</b>	<b>\$185,000</b>

## Funding Sources

FY2026 Budget

**\$185K**

Total Budget (all years)

**\$185K**

Project Total

**\$185K**

---

## Detailed Breakdown

**Category****FY2026**  
*In Progress*Major Capital Improvements  
Fund**\$185,000****Total****\$185,000**

# Heating and Ventilation System Upgrades

## Overview

<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1430-01
<b>Estimated Start Date</b>	01/1/2017
<b>Estimated Completion Date</b>	12/31/2027

## 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.

## Details

**Type of Project:** Replacement

## Supplemental Attachments

 [Mechanical Review of Civic Center Heating System](#)

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$880K</b>	<b>\$880K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Land/Property Improvements	\$150,000	\$730,000	\$880,000
<b>Total</b>	<b>\$150,000</b>	<b>\$730,000</b>	<b>\$880,000</b>

## Funding Sources

FY2026 Budget

**\$150K**

Total Budget (all years)

**\$880K**

Project Total

**\$880K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Community Facilities Development Fund	\$150,000	\$730,000	<b>\$880,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$730,000</b>	<b>\$880,000</b>

# Loading Bay Repair/Replacement

## Overview

<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1430-03
<b>Estimated Start Date</b>	01/1/2028
<b>Estimated Completion Date</b>	12/31/2028

## 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.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2028 In Progress</b>
Construction	<b>\$200,000</b>
Design	<b>\$50,000</b>
<b>Total</b>	<b>\$250,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$250K**

Project Total

**\$250K**

---

## Detailed Breakdown

**Category****FY2028**  
*In Progress*Major Capital Improvements  
Fund**\$250,000****Total****\$250,000**

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# Repaint Building Interior

## Overview

<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1430-05
<b>Estimated Start Date</b>	01/1/2029
<b>Estimated Completion Date</b>	12/31/2029

## 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. This project was planned for 2021 and deferred due to the economic impact of the COVID-19 pandemic.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$175K</b>	<b>\$175K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2029 In Progress</b>
Land/Property Improvements	<b>\$175,000</b>
<b>Total</b>	<b>\$175,000</b>

---

**Funding Sources**

FY2026 Budget

**\$0**

Total Budget (all years)

**\$175K**

Project Total

**\$175K**

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**Detailed Breakdown****Category****FY2029**  
*In Progress*Major Capital Improvements  
Fund**\$175,000****Total****\$175,000**

# Safety and Security Upgrades

## Overview

<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1430-04
<b>Estimated Start Date</b>	01/1/2028
<b>Estimated Completion Date</b>	12/31/2029

## 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.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2028 In Progress</b>	<b>FY2029 In Progress</b>	<b>Total</b>
Operating Equipment	\$0	\$100,000	<b>\$100,000</b>
Design	\$25,000	\$0	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$100,000</b>	<b>\$125,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$125K**

Project Total

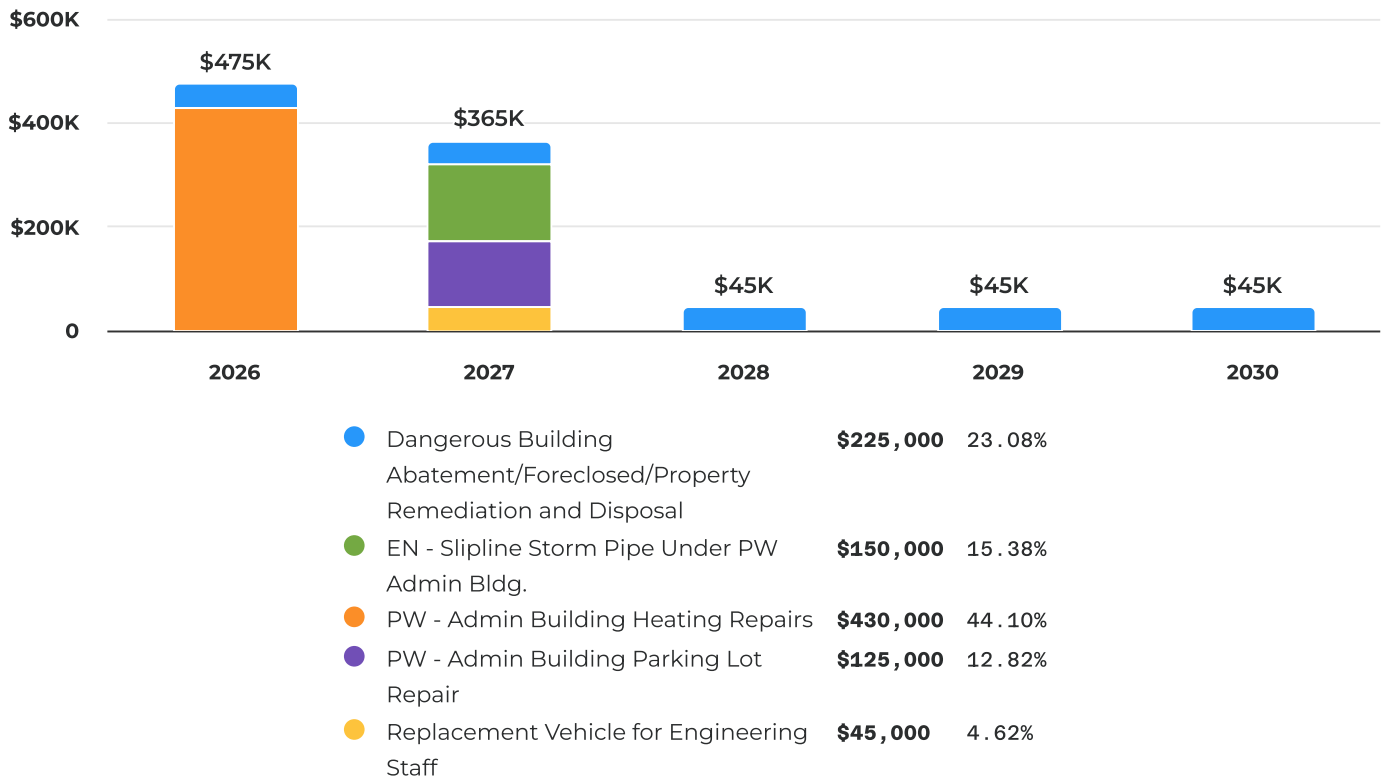
**\$125K**

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Major Capital Improvements Fund	\$25,000	\$100,000	<b>\$125,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$100,000</b>	<b>\$125,000</b>

# Engineering

## FY26 - FY30 Engineering Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1510-03 Dangerous Building Abatement/Foreclosed/Property Remediation and Disposal	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
1510-05 EN - Slipline Storm Pipe Under PW Admin Bldg.	\$0	\$150,000	\$0	\$0	\$0	\$150,000
1510-01 PW - Admin Building Heating Repairs	\$430,000	\$0	\$0	\$0	\$0	\$430,000
1510-04 PW - Admin Building Parking Lot Repair	\$0	\$125,000	\$0	\$0	\$0	\$125,000
1510-02 Replacement Vehicle for	\$0	\$45,000	\$0	\$0	\$0	\$45,000

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<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
Engineering Staff						
<b>Total Summary of Requests</b>	<b>\$475,000</b>	<b>\$365,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$975,000</b>

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# Dangerous Building Abatement/Foreclosed/Property Remediation and Disposal

## Overview

<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1510-03
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## 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 becomes 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 have identified three dangerous buildings to demolish in 2025, and anticipates one demolition in 2026.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$45K</b>	<b>\$225K</b>	<b>\$225K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction/Maintenance	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
<b>Total</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$225,000</b>

## Funding Sources

FY2026 Budget

**\$45K**

Total Budget (all years)

**\$225K**

Project Total

**\$225K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
<b>Total</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$225,000</b>

# EN - Slipline Storm Pipe Under PW Admin Bldg.

## Overview

<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1510-05
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2027

## 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.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Construction/Maintenance	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$105,000</b>
KPU Revenue Generating Fund	<b>\$45,000</b>
<b>Total</b>	<b>\$150,000</b>

# PW - Admin Building Heating Repairs

## Overview

<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1510-01
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## 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.

Deferred in 2025 - \$430,000

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$430K</b>	<b>\$430K</b>	<b>\$430K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction	<b>\$430,000</b>
<b>Total</b>	<b>\$430,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$430K</b>	<b>\$430K</b>	<b>\$430K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$309,600</b>
KPU Revenue Generating Fund	<b>\$120,400</b>
<b>Total</b>	<b>\$430,000</b>

# PW - Admin Building Parking Lot Repair

## Overview

<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1510-04
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2027

## 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 into the future. This CIP would fund the replacement of the remaining half of the parking lot.

Deferred in 2025 - \$125,000

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Construction	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$87,500</b>
KPU Revenue Generating Fund	<b>\$37,500</b>
<b>Total</b>	<b>\$125,000</b>

# Replacement Vehicle for Engineering Staff

## Overview

<b>Department</b>	Engineering
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1510-02

## Description

This project would provide funding to replace the Engineering Division's 2004 (21 year old) Mercury Mountaineer (Unit #212) with a new Ford Escape. A dependable vehicle is needed that will get engineering staff out to job sites and back without breaking down. The existing vehicle has frame corrosion, electrical issues, and has reached the end of its useful life.

Deferred in 2025 - \$45,000

Deferred in 2026 - \$45,000

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$45K</b>	<b>\$45K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Vehicle Cost	<b>\$45,000</b>
<b>Total</b>	<b>\$45,000</b>

## Funding Sources

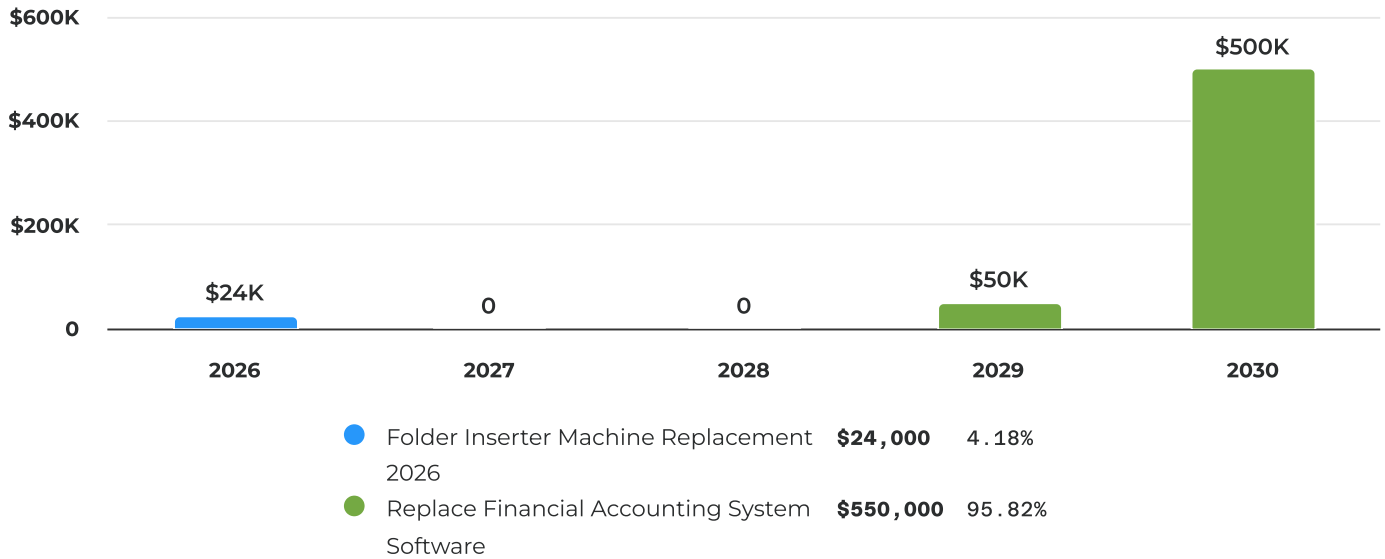
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$45K</b>	<b>\$45K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$45,000</b>
<b>Total</b>	<b>\$45,000</b>

# Finance

## FY26 - FY30 Finance Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1150-01 Folder Inserter Machine Replacement 2026	\$24,000	\$0	\$0	\$0	\$0	\$24,000
1150-01 Replace Financial Accounting System Software	\$0	\$0	\$0	\$50,000	\$500,000	\$550,000
<b>Total Summary of Requests</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$574,000</b>

# Folder Inserter Machine Replacement 2026

## Overview

<b>Department</b>	Finance
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1150-01

## Description

The Information Technology department manages a Pitney Bowes folder inserter machine, a piece of equipment that has been in operation for over 15years.

The function of the machine is essential for processes, such as payroll, business garbage billing, parking statements, and even unplanned utilities mailing job assistance.

The upkeep associated with a machine of its advanced age carries a notable financial overhead and it's harder each year to contract support services. In 2025, we were told that additional renewals may be denied as access to legacy parts is diminishing. We propose transitioning to a more modern machine, better aligned with our current operational needs. This would simplify the overall stuffing process and yield tangible savings in staff hours managing the legacy hardware. We should also realize saving longer term in maintenance contract fees.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$24K</b>	<b>\$24K</b>	<b>\$24K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>
Equipment	<b>\$24,000</b>
<b>Total</b>	<b>\$24,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$24K</b>	<b>\$24K</b>	<b>\$24K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
General Fund	<b>\$24,000</b>
<b>Total</b>	<b>\$24,000</b>

# Replace Financial Accounting System Software

## Overview

<b>Department</b>	Finance
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1150-01

## Description

The current ERP, New World, was purchased in 2011, moving from an AS-400-based system to a modern interface. In 2021, Tyler Technologies notified customers of the decision to discontinue selling the New World ERP system to focus on maintaining the system. This decision means the software will not grow and eventually will become outdated and obsolete. Per Council request, the estimated cost to replace the current software has been added to the Capital Improvement Program.

This project would be split 50/50 with KPU.

## Details

**New Purchase or Replacement:** Replacement

## Supplemental Attachments

 [Client Notice](#)  
Notice from Tyler Technologies

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$550K</b>	<b>\$550K</b>

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Software	\$0	\$500,000	<b>\$500,000</b>
Needs Assessment and Design	\$50,000	\$0	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$550,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$550K**

Project Total

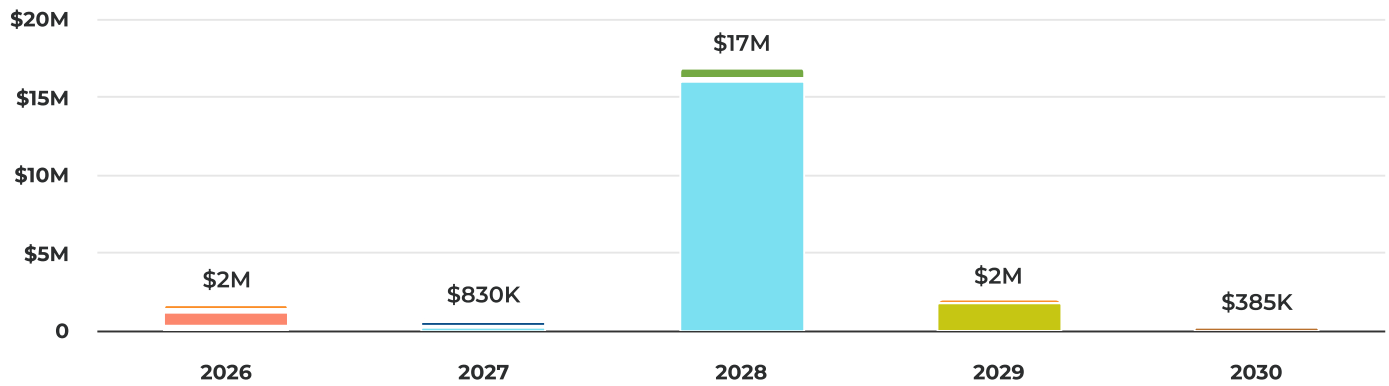
**\$550K**

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$50,000	\$500,000	<b>\$550,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$550,000</b>

# Fire Department

## FY26 - FY30 Fire Department Projects



● Adding MDTs and Updating Network Capabilities	\$390,000	1.78%
● Ambulance Replacement (52-800)	\$550,000	2.51%
● Critical Care EMS Equipment and Training Equipment	\$700,000	3.19%
● E911 and Radio Upgrades	\$100,000	0.46%
● Fire Equipment for New Apparatus	\$100,000	0.46%
● Fire Gear Replacement	\$250,000	1.14%
● Fire Training Facilities	\$140,000	0.64%
● Replace Command 1 (52-776)	\$100,000	0.46%
● Replace Engine (52-771)	\$1,750,000	7.98%
● Replace Fire Marshal Truck (52-770)	\$135,000	0.62%
● Replace Pumper Tanker	\$900,000	4.10%
● Replace Utility Truck	\$150,000	0.68%
● Retro-Fit and Replace Command 2 (52-777)	\$160,000	0.73%
● Station 1 Maintenance, Improvements & Equipment	\$225,000	1.03%
● Station 2 - Design and Replacement	\$16,175,000	73.77%
● Technical Rescue Equipment	\$100,000	0.46%

### Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1210-10 Adding MDTs and Updating Network Capabilities	\$130,000	\$130,000	\$130,000	\$0	\$0	\$390,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1210-13</b> Ambulance Replacement (52-800)	\$0	\$0	\$550,000	\$0	\$0	<b>\$550,000</b>
<b>1210-09</b> Critical Care EMS Equipment and Training Equipment	\$250,000	\$200,000	\$0	\$250,000	\$0	<b>\$700,000</b>
<b>1210-11</b> E911 and Radio Upgrades	\$0	\$0	\$0	\$0	\$100,000	<b>\$100,000</b>
<b>1210-04</b> Fire Equipment for New Apparatus	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>1210-12</b> Fire Gear Replacement	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>1210-07</b> Fire Training Facilities	\$40,000	\$50,000	\$50,000	\$0	\$0	<b>\$140,000</b>
<b>1210-02</b> Replace Command 1 (52-776)	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>1210-16</b> Replace Engine (52-771)	\$0	\$0	\$0	\$1,750,000	\$0	<b>\$1,750,000</b>
<b>1210-05</b> Replace Fire Marshal Truck (52-770)	\$0	\$0	\$135,000	\$0	\$0	<b>\$135,000</b>
<b>1210-01</b> Replace Pumper Tanker	\$900,000	\$0	\$0	\$0	\$0	<b>\$900,000</b>
<b>1210-15</b> Replace Utility Truck	\$0	\$0	\$0	\$0	\$150,000	<b>\$150,000</b>
<b>1210-14</b> Retro-Fit and Replace Command 2 (52-777)	\$25,000	\$0	\$0	\$0	\$135,000	<b>\$160,000</b>
<b>1210-06</b> Station 1 Maintenance, Improvements & Equipment	\$75,000	\$75,000	\$75,000	\$0	\$0	<b>\$225,000</b>
<b>1210-08</b> Station 2 - Design and Replacement	\$50,000	\$125,000	\$16,000,000	\$0	\$0	<b>\$16,175,000</b>
<b>1210-03</b> Technical Rescue Equipment	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>Total Summary of Requests</b>	<b>\$1,770,000</b>	<b>\$830,000</b>	<b>\$16,940,000</b>	<b>\$2,000,000</b>	<b>\$385,000</b>	<b>\$21,925,000</b>

# Adding MDTs and Updating Network Capabilities

## Overview

Department	Fire Department
Type	Capital Equipment
Project Number	1210-10

## Description

This project will fund the installation of **Mobile Data Terminals (MDTs)** in each Ketchikan Fire Department apparatus and equip them to function as **WiFi hotspots**, improving access to critical **computer-aided dispatch (CAD) data**, pre-incident plans, and increasing **on-scene communications capability**.

### Purpose and Benefits:

- Enables crews to receive dispatch information, maps, and updates in real time.
- Enhances situational awareness, improving both **response efficiency** and **firefighter safety**.
- Creates a **mobile network** that improves **radio traffic reliability** and digital communication at incident scenes, especially in remote or signal-degraded locations.

### Current Limitations:

- KFD currently lacks mobile access to dispatch systems from apparatus, hindering operational effectiveness and adaptability.

### Project Delays:

This project has been postponed for the past two years due to the need to divert funds to other emergency priorities:

- **2023**: Emergency purchase of firefighter turnout gear due to expiring and damaged PPE.
- **2024**: Replacement of the **air compressor system** required for SCBA refilling and breathing air compliance.

### Outcome:

With the addition of MDTs and mobile WiFi hotspots, each responding unit will become a **connected hub**, improving KFD's ability to respond effectively in evolving and complex emergencies. This upgrade is a critical step toward **modernizing the department's technology infrastructure** and aligns with broader efforts to improve **interoperability, data access, and response times**.

P25 compliance ensures **KFD and mutual aid partners** can communicate securely, clearly, and reliably—especially during high-stakes emergencies. It's about **safety, coordination, and preparedness**.

## Images



hq720.jpg



download.jpg



maxresdefault.jpg

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget

**\$130K**

Total Budget (all years)

**\$390K**

Project Total

**\$390K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Equipment	\$91,500	\$91,500	\$92,000	<b>\$275,000</b>
Installation	\$38,500	\$38,500	\$38,000	<b>\$115,000</b>
<b>Total</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$390,000</b>

## Funding Sources

FY2026 Budget

**\$130K**

Total Budget (all years)

**\$390K**

Project Total

**\$390K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Major Capital Improvements Fund	\$91,500	\$91,500	\$91,500	<b>\$274,500</b>
Public Works Sales Tax Fund	\$38,500	\$38,500	\$38,500	<b>\$115,500</b>
<b>Total</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$390,000</b>

# Ambulance Replacement (52-800)

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-13

## Description

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

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$550K</b>	<b>\$550K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
Vehicle Cost	<b>\$550,000</b>
<b>Total</b>	<b>\$550,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$550K</b>	<b>\$550K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
Major Capital Improvements Fund	<b>\$550,000</b>
<b>Total</b>	<b>\$550,000</b>

# Critical Care EMS Equipment and Training Equipment

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-09

## Description

### 2026 EMS Equipment & Community Training Enhancements

In 2026, the Ketchikan Fire Department will continue to expand and modernize our emergency medical services using 100% State Emergency Medical Transport (SEMT) funding. These enhancements are guided by evidence-based medicine and best practices to improve both prehospital care and community preparedness.

#### Planned initiatives include:

- **Implementation of a prehospital ultrasound program** to support advanced clinical decision-making in the field.
- **Purchase of an additional stair chair**, ensuring each ambulance is equipped with one to safely move patients in confined or elevated spaces.
- **Acquisition of two additional LUCAS automated CPR devices**, increasing our capacity for high-quality chest compressions during transport.
- **Procurement of IV infusion pumps** to improve medication and fluid administration during advanced life support.
- **Purchase of a high-fidelity simulation manikin** and a **bleeding control manikin** for EMS training.

These manikins will also support:

- KFD's **high school EMS program**
- **Community outreach and public education**
- **Internal continuing education and skills validation**

In addition, we will:

- **Continue replacing AEDs** in City-owned buildings with modern units.
- **Expand bleeding control kits** across all City-owned facilities.
- **Implement a community notification system** that alerts nearby individuals to the presence of AEDs and bleeding control kits, enhancing bystander response during emergencies.

These initiatives strengthen both the clinical capability of EMS providers and the resilience of our community.

2027 - Continuing to update critical care and EMS equipment.

2029 - Continuing to update critical care and EMS equipment.

SEMT funds will be used to fund this CIP.

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2026 Budget

**\$250K**

Total Budget (all years)

**\$700K**

Project Total

**\$700K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Equipment	\$250,000	\$200,000	\$250,000	<b>\$700,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$700,000</b>

## Funding Sources

FY2026 Budget

**\$250K**

Total Budget (all years)

**\$700K**

Project Total

**\$700K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Major Capital Improvements Fund	\$250,000	\$200,000	\$250,000	<b>\$700,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$700,000</b>

# E911 and Radio Upgrades

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-11

## 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.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category		FY2030 <i>In Progress</i>
Equipment		<b>\$100,000</b>
<b>Total</b>		<b>\$100,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category		FY2030 <i>In Progress</i>
Public Works Sales Tax Fund		<b>\$100,000</b>
<b>Total</b>		<b>\$100,000</b>

# Fire Equipment for New Apparatus

## Overview

Department	Fire Department
Type	Capital Equipment
Project Number	1210-04

## Description

This request is to fund the **equipment necessary to outfit two new fire engines**, including:

- **Nozzles**
- **Hose**
- **Hand tools**
- **Thermal imaging cameras**
- **Radios**
- **Other essential firefighting gear**

This equipment is **vital for placing the new apparatus into frontline service**, ensuring our firefighters have **reliable, standardized tools** to safely and effectively perform their duties.

### Background:

The original budget for the engines included funding through **lease financing with an escrow account** designated to cover equipment costs. However, due to **extended manufacturer lead times** in building and delivering the fire engines, the **escrow funds were applied toward an interim lease payment** on the engines—**at the direction of the Finance Department**—to maintain the financial schedule of the agreement.

As a result, **separate funding is now needed** to ensure the apparatus can be properly equipped and placed into service without delay.

### Summary:

This equipment purchase is essential to operational readiness and to fully realize the investment made in acquiring the new fire engines. Without these critical items, the apparatus cannot be effectively deployed to serve the community.

I was attempting to get estimates but the new engines will not be delivered until 11/26 and due to price volatility this is only an estimate.

Deferred in 2025 - \$125,000

## Details

**New Purchase or Replacement:** New

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Equipment	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Public Works Sales Tax Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# Fire Gear Replacement

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-12

## Description

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

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category		FY2027 <i>In Progress</i>
Equipment		<b>\$250,000</b>
<b>Total</b>		<b>\$250,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category		FY2027 <i>In Progress</i>
Public Works Sales Tax Fund		<b>\$250,000</b>
<b>Total</b>		<b>\$250,000</b>

# Fire Training Facilities

## Overview

Department	Fire Department
Type	Capital Improvement
Project Number	1210-07
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2028

## Project Location



## Description

The Ketchikan Fire Department is proposing the purchase of a **Connex container** to serve as the foundation for constructing a **flashover training chamber and simulated hall crawler**. This marks the **first phase in a multi-year plan** to develop a comprehensive **KFD Fire and Rescue Training Center**.

Rather than purchasing a prefabricated training structure—which would involve substantial shipping costs to Alaska—we will **utilize local contractors and KFD personnel** to design and build a customized training solution. This approach supports local labor, reduces overall costs, and allows us to tailor the structure to meet our specific training needs.

### Training Significance:

This project is critical to helping KFD personnel maintain **perishable skills** such as live-fire search, thermal layering recognition, victim rescue, and fire extinguishment. These are skills that must be routinely refreshed under realistic conditions to ensure firefighter safety and operational effectiveness.

### Standards Compliance:

A dedicated training facility also helps KFD meet **ISO, NFPA 1403**, and other industry standards for firefighter readiness, live fire training, and ongoing professional development.

### Site Location:

We have coordinated with the **Solid Waste Facility**, which has approved the use of land at their site for this project. The location is ideal, allowing for **live fire exercises** while minimizing concerns about smoke exposure or fire spread due to its controlled and isolated nature.

### Justification for Replacement:

Our current training tower, located behind Station 2, is **significantly rusted and deteriorating**. It is also constrained by its **proximity to neighboring properties**, limiting our ability to conduct live fire exercises.

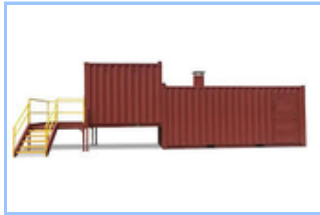
### Phase 1 Costs and Deliverables:

- Purchase of Connex container(s)
- Initial fabrication of flashover chamber and hall crawler
- Development of a **long-term master plan** for a full training center
- Combination of **contracted construction** and **KFD staff labor**

This project is a strategic investment in **firefighter safety, community risk reduction**, and **long-term operational readiness** for the City of Ketchikan.

Deferred in 2025 - \$250,000

## Images



download.jpg



download.jpg



Fire-training-1-main.jpg



images.jpg

## Details

**Type of Project:** New Construction

## Supplemental Attachments

 [Flashover\\_Training\\_Essential.pdf](#)

### Capital Cost

FY2026 Budget  
**\$40K**

Total Budget (all years)  
**\$140K**

Project Total  
**\$140K**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Other	\$0	\$50,000	\$50,000	<b>\$100,000</b>
Land/Property Improvements	\$40,000	\$0	\$0	<b>\$40,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$140,000</b>

### Funding Sources

FY2026 Budget  
**\$40K**

Total Budget (all years)  
**\$140K**

Project Total  
**\$140K**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$40,000	\$50,000	\$50,000	<b>\$140,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$140,000</b>

# Replace Command 1 (52-776)

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-02

## Description

This project will replace Command Vehicle No. 52-776, a 2016 Ford Explorer, which will be nine years old in 2025. The replacement aligns with the City Council-approved Apparatus Replacement Plan (2018) and supports the operational needs of the Ketchikan Fire Department.

The new command vehicle is being designed based on lessons learned from the 3rd Avenue Landslide after-action report and multiple recent fire incidents. Key improvements include:

- **4x4 capability** for enhanced access during adverse weather and terrain conditions.
- **Upgraded radio and data systems** to improve communication, data gathering, and information sharing.
- **Enhanced command setup**, including scene lighting and an organized workspace for incident management.
- **Weather-protected accountability area**, with a canopy to allow the use of dry-erase boards and accountability tracking tools in inclement weather.

This vehicle will be equipped with updated communications and incident command capabilities, allowing it to serve effectively as a mobile command post during a wide range of emergencies.

This is a purchase that can be supported by SEMT funding.

Deferred in 2025 - \$205,000

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

#### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Vehicle Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

#### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Major Capital Improvements Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# Replace Engine (52-771)

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-16

## Description

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

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.75M</b>	<b>\$1.75M</b>

## Detailed Breakdown

Category	FY2029
Vehicle Cost	<i>In Progress</i>
<b>Total</b>	<b>\$1,750,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.75M</b>	<b>\$1.75M</b>

## Detailed Breakdown

Category	FY2029
Debt Financing	<i>In Progress</i>
<b>Total</b>	<b>\$1,750,000</b>

# Replace Fire Marshal Truck (52-770)

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-05

## Description

The purchase of a new **Fire Marshal vehicle** is in alignment with the **City Council-approved apparatus and vehicle replacement schedule**. This acquisition marks the beginning of a **12-year phased replacement plan** for Ketchikan Fire Department staff vehicles, ensuring ongoing **fleet reliability, safety, and operational readiness**.

### Key Points:

- The current Fire Marshal vehicle has reached the end of its recommended service life and is due for replacement under the City's replacement policy.
- The new vehicle will provide improved **dependability, safety features**, and **efficiency**, ensuring reliable transportation for fire prevention duties, inspections, and incident response.
- The vehicle being replaced **will remain in the KFD fleet** and be **repurposed as a support utility vehicle**, equipped with a **plow and stake bed**.
- This repurposing allows the department to **defer the purchase of a dedicated utility vehicle**, resulting in **long-term cost savings** and better use of existing resources.

This replacement supports our efforts to **modernize the KFD fleet**, reduce maintenance costs, and maintain operational flexibility across all response and support functions.

This could be cost shared with SEMT funding.

Deferred in 2026 - \$135,000

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$135K</b>	<b>\$135K</b>

### Detailed Breakdown

Category	<b>FY2028</b>
	<i>In Progress</i>
Vehicle Cost	<b>\$135,000</b>
<b>Total</b>	<b>\$135,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$135K</b>	<b>\$135K</b>

### Detailed Breakdown

Category	<b>FY2028</b>
	<i>In Progress</i>
Major Capital Improvements Fund	<b>\$67,500</b>
Public Works Sales Tax Fund	<b>\$67,500</b>
<b>Total</b>	<b>\$135,000</b>

# Replace Pumper Tanker

## Overview

Department	Fire Department
Type	Capital Equipment
Project Number	1210-01

## Description

### Background and Current Challenges

Tanker 52-772 is a critical water supply apparatus that serves the **Shoreline community**—an area with **no hydrant coverage**—and is also utilized for fire suppression support near the **landfill**, where water pressure is insufficient.

This vehicle faces several pressing challenges:

- The **manufacturer is out of business**, making parts and technical support unavailable.
- No repair manuals exist for maintenance staff, complicating even routine service.
- By the time a replacement is built, the vehicle will be **25 years old**, well beyond NFPA and industry best-practice standards for front-line fire apparatus.

### Operational Need

Tanker 52-772 is not only a water supply vehicle; it represents a lifeline for areas of the community without hydrants. The replacement vehicle will be:

- **Multi-functional:** Designed as a **pumper-tanker/tender**, capable of serving as both a tanker and a structural engine.
- **Versatile:** This dual-purpose design will provide flexibility for fleet deployment, ensuring a strong **backup plan** for engine coverage during peak demand or mechanical downtime.
- **Advanced:** Equipped with **modern drafting capabilities**, expanding water-supply options during large incidents and rural operations.

### Financial Strategy and Timeline

- The project was **moved to 2026** to better align with the City's **debt service cycle**.
- Due to **supply chain delays** and **rapid price increases** in new apparatus construction, the revised strategy is to:
  - **Purchase and rehabilitate a quality used pumper-tanker**, bringing it up to NFPA and departmental standards.
  - Reduce upfront costs while still providing a safe, reliable, and modern piece of equipment.

### Alignment with Council Policy

This project is consistent with the **Council-approved Apparatus Replacement Plan**, ensuring:

- Responsible long-term fleet management.
- Compliance with NFPA recommendations for apparatus replacement cycles.
- Improved safety and service reliability for both firefighters and the community.

## Images



hq720.jpg



large\_19759-1\_5.png

<https://www.firetrucksunlimited.com/>

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** Used Vehicle

**Useful Life:** 10 or more years

### Additional Fleet Purchase Explanation

This project will fund the **replacement of Tanker 52-772**, a 25-year-old apparatus that currently provides **critical water supply** to areas without hydrants, specifically serving the **Shoreline community** and supporting **rural fire operations** near the **landfill**, where water pressure is inadequate.

#### Current Limitations:

- The manufacturer of Tanker 52-772 is **no longer in business**, making it difficult or impossible to source parts or obtain repair manuals.
- The vehicle, originally built in 2001, will be **25 years old** by the time of its replacement, far exceeding recommended service life for this class of apparatus.

#### Operational Importance:

- This tanker serves a vital role in supplying water for fire suppression in **non-hydranted areas**.
- The replacement vehicle will be designed to **serve as a hybrid pumper/tender**, giving it dual capabilities for both **water delivery** and **fire suppression**, thereby:
  - Enhancing coverage in rural areas
  - Supporting backup engine capacity
  - Adding flexibility during structure fires or large-scale events

#### Revised Strategy:

- To address **price inflation and long build timelines**, the department will pursue the **purchase and rehabilitation of a used pumper-tanker**, bringing it up to modern standards.
- The new unit will emphasize **advanced drafting capability**, increasing our ability to draw water from static sources and meet **ISO requirements**.

#### Financial Planning:

- Originally slated for purchase earlier, this project was **rescheduled to 2026** to align with a more favorable **debt service cycle** and to avoid overlapping large capital expenditures.
- This replacement remains in accordance with the **City Council-approved Apparatus Replacement Plan**.

**Conclusion:**

This purchase ensures the continuity of fire suppression operations in water-limited zones, adds flexibility to the fleet, and improves resilience during simultaneous or prolonged incidents. It is a strategic and cost-conscious step toward maintaining a **safe, effective, and reliable response fleet**.

**Supplemental Attachments**

 [2024 Quote for a new purchase](#)

This is to show the potential cost of purchasing a new pumper tender instead of a complete rehab at 1/2 the cost. \*\*\*\*This is not our plan but shows the potential cost savings \*\*\*\*

**Capital Cost**

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$900K</b>	<b>\$900K</b>	<b>\$900K</b>

**Detailed Breakdown**

Category	FY2026 <i>In Progress</i>
Vehicle Cost	<b>\$900,000</b>
<b>Total</b>	<b>\$900,000</b>

**Funding Sources**

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$900K</b>	<b>\$900K</b>	<b>\$900K</b>

**Detailed Breakdown**

Category	FY2026 <i>In Progress</i>
Debt Financing	<b>\$900,000</b>
<b>Total</b>	<b>\$900,000</b>

# Replace Utility Truck

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-15

## 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.

## Details

<b>Additional Fleet Purchase or Replacement/Upgrade:</b> Replacement	<b>New or Used Vehicle:</b> New Vehicle
	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Vehicle Cost	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

# Retro-Fit and Replace Command 2 (52-777)

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-14

## Description

In 2026 - The Department will purchase a salt spreader and a plow to assist the department during winter weather conditions and to provide safe conditions for emergency personnel when called to areas that are not included in the snow route. This is estimated to cost \$25,000.

Assistant Chief Vehicle Replacement – FY2028

This project provides for the replacement of the Assistant Chief's command vehicle in accordance with the department's established 12-year replacement cycle for command staff vehicles utilized in emergency response. The replacement is scheduled for FY2028 to ensure continued reliability, operational readiness, and compliance with current safety and communications standards. The new vehicle will be equipped with up-to-date emergency lighting, siren systems, mobile data and radio communications, and command interface technology to support on-scene incident management and multi-agency coordination.

### Budget Justification:

The current Assistant Chief vehicle will reach the end of its service life by 2028 and is expected to experience increased maintenance costs, reduced reliability, and declining safety performance due to age and mileage. Command vehicles play a critical role in emergency incident response, serving as mobile command units for fire, EMS, rescue, and large-scale incidents. Timely replacement ensures consistent emergency response capability, prevents escalating repair costs, and reduces the risk of service interruptions. Funding for this project is proposed through the City's Capital Improvement Program, with consideration for shared SEMT funding.

Deferred in 2025 - \$205,000

Deferred the replacement of command 2 in 2026 - \$135,000

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

**Capital Cost**

FY2026 Budget

**\$25K**

Total Budget (all years)

**\$160K**

Project Total

**\$160K****Detailed Breakdown**

<b>Category</b>	<b>FY2026 <i>In Progress</i></b>	<b>FY2030 <i>In Progress</i></b>	<b>Total</b>
Vehicle Cost	\$25,000	\$135,000	<b>\$160,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$135,000</b>	<b>\$160,000</b>

**Funding Sources**

FY2026 Budget

**\$25K**

Total Budget (all years)

**\$160K**

Project Total

**\$160K****Detailed Breakdown**

<b>Category</b>	<b>FY2026 <i>In Progress</i></b>	<b>FY2030 <i>In Progress</i></b>	<b>Total</b>
Public Works Sales Tax Fund	\$25,000	\$135,000	<b>\$160,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$135,000</b>	<b>\$160,000</b>

# Station 1 Maintenance, Improvements & Equipment

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1210-06
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

### Station 1 Facility Improvement Needs

Station 1 is increasingly serving as a **community hub** due to the heavy public and inter-agency usage of the 3rd-floor training room. This has created demand for additional improvements to both the **building's infrastructure** and **public accessibility**. The following projects are identified as critical:

### Exterior and Accessibility Upgrades

- **Paint exterior bay doors** to improve appearance, weather protection, and community presence.
- **Exterior concrete repairs** to eliminate tripping hazards and preserve structural integrity.
- **Improve front entrance accessibility** to meet ADA standards, ensuring safe access for all community members.

### Interior Renovations

- **Replace aging carpet** to maintain a professional appearance and reduce health/safety concerns.
- **Design and build an additional restroom** to support increased training/meeting room use.

### Energy Efficiency and Climate Control

- **Upgrade HVAC system and Johnson Controls integration:**
  - Current heating control system is outdated, difficult to regulate, and results in **heat loss to multiple areas during cold weather**.
  - Replacement would increase comfort, reduce operating costs, and improve energy efficiency.
- **Install operable windows** in the 3rd floor training room to allow for natural ventilation and occupant control of temperatures during large meetings and events.

### Benefits to the Community

- Creates an **additional training/meeting room** at Station 1, relieving strain on current space.
- Enhances **public safety education programs, inter-agency meetings, and community events** hosted at the station.

- Reduces long-term maintenance costs and aligns with **energy efficiency goals**.
- Improves safety, accessibility, and comfort for both responders and the public.

## Images



Front Bay Doors

The front bay doors require painting or repair. This is estimated to cost \$25,000 due to being a two part epoxy paint and with rust removal or replacement of the panels it could increase.



South and East Side of the Station

The South and East of the firehouse exterior concrete is failing and needs to be wrapped with metal or repaired



Additional Example



unnamed.jpg



unnamed.jpg



unnamed.jpg

## Details

**Type of Project:** Refurbishment

**Capital Cost**

FY2026 Budget

**\$75K**

Total Budget (all years)

**\$225K**

Project Total

**\$225K****Detailed Breakdown**

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>Total</b>
Land/Property Improvements	\$75,000	\$75,000	\$75,000	<b>\$225,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$225,000</b>

**Funding Sources**

FY2026 Budget

**\$75K**

Total Budget (all years)

**\$225K**

Project Total

**\$225K****Detailed Breakdown**

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>Total</b>
Public Works Sales Tax Fund	\$75,000	\$75,000	\$75,000	<b>\$225,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$225,000</b>

# Station 2 - Design and Replacement

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1210-08
<b>Estimated Start Date</b>	06/1/2025
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

Ketchikan Fire Station 2, constructed in 1978 using tilt-slab construction, is no longer suitable for the environmental demands or operational requirements of a modern fire service facility. This building type has proven inadequate for the harsh Southeast Alaska climate, resulting in high utility costs, deteriorating infrastructure, and significant maintenance challenges.

The station currently suffers from:

- A **failing plumbing system**
- **Excessive energy inefficiencies**
- **Non-compliance** with current **NFPA**, **OSHA**, and **cancer prevention** standards

Despite two previous attempts to address these issues through remodels—including completed architectural design work—financial constraints have delayed progress. However, with new opportunities emerging, we are taking proactive steps to move this project forward.

In collaboration with the Finance Department, we believe **State Emergency Medical Transport (SEMT) reimbursement funding** can be leveraged to offset future **bond payments** required to finance this project.

Additionally, the **State of Alaska is currently developing a matching grant program** aimed at the replacement and improvement of fire stations. In order to remain competitive against other Alaskan communities seeking this funding, it is critical that Ketchikan be **shovel-ready with a finalized design and cost plan**.

The modernization or replacement of Station 2 is essential to meet current operational demands, reduce long-term maintenance costs, and ensure the safety and well-being of our personnel.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$16.2M**

Project Total

**\$16.2M**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction	\$0	\$0	\$15,000,000	<b>\$15,000,000</b>
Construction Management	\$0	\$0	\$1,000,000	<b>\$1,000,000</b>
Design	\$0	\$125,000	\$0	<b>\$125,000</b>
Other	\$50,000	\$0	\$0	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$125,000</b>	<b>\$16,000,000</b>	<b>\$16,175,000</b>

## Funding Sources

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$16.2M**

Project Total

**\$16.2M**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Debt Financing	\$0	\$0	\$8,000,000	<b>\$8,000,000</b>
Grant Funding	\$0	\$0	\$8,000,000	<b>\$8,000,000</b>
Public Works Sales Tax Fund	\$50,000	\$125,000	\$0	<b>\$175,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$125,000</b>	<b>\$16,000,000</b>	<b>\$16,175,000</b>

# Technical Rescue Equipment

## Overview

<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1210-03

## Description

Following our recent collapse and confined space technical rescue training, we have identified essential equipment that must be acquired to meet OSHA and NFPA rescue requirements. This equipment is critical for ensuring the safety of City employees and the public during hazardous incidents such as confined space entries, trench rescues, or structural collapses.

The recent landslides have underscored the importance of being prepared for these high-risk, low-frequency events. Currently, the City does not possess the equipment necessary to perform a compliant confined space or trench rescue. This puts both our personnel and the organization at risk, not only operationally but also in terms of regulatory compliance and potential OSHA citations.

The equipment being requested will be eligible for use by all City departments in the event of a technical rescue or incident involving hazardous conditions. It directly supports employee safety, interdepartmental response capability, and compliance with mandated safety standards. Additionally, acquiring this equipment increases our preparedness for incidents involving City infrastructure and supports citywide resilience.

A partial list of needed equipment is attached. I am actively working to collect and finalize quotes; however, a few are still pending.

Deferred in 2025 - \$125,000

## Details

**New Purchase or Replacement:** New

## Supplemental Attachments

 [Quotation\\_QO349329\\_1750796331461.pdf](#)

 [1472 - Ketchikan FD - RKE3MR091.pdf](#)

 [KetchikanOmni5-9.pdf](#)

 [Quotation\\_QO340934\\_1744840925719.pdf](#)

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Equipment	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

### Funding Sources

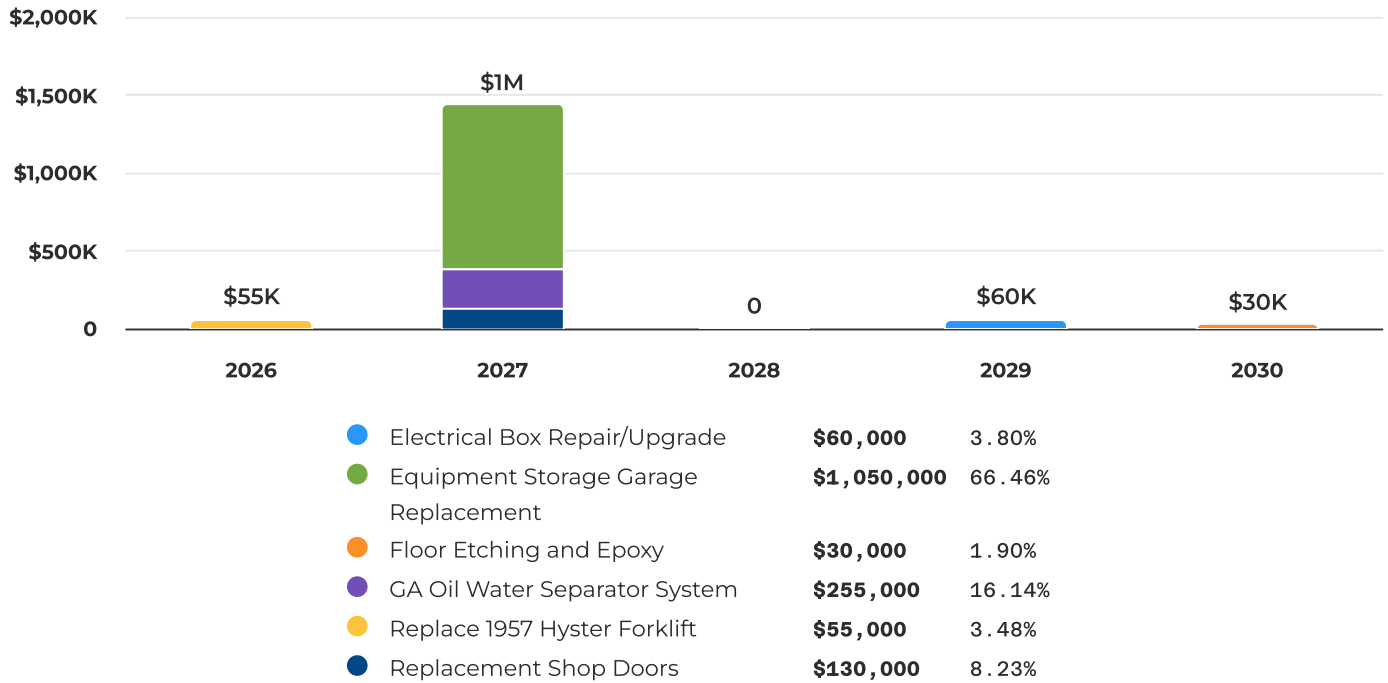
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Major Capital Improvements Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# Garage

## FY26 - FY30 Garage Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1540-05 Electrical Box Repair/Upgrade	\$0	\$0	\$0	\$60,000	\$0	\$60,000
1540-02 Equipment Storage Garage Replacement	\$0	\$1,050,000	\$0	\$0	\$0	\$1,050,000
1540-06 Floor Etching and Epoxy	\$0	\$0	\$0	\$0	\$30,000	\$30,000
1540-03 GA Oil Water Separator System	\$0	\$255,000	\$0	\$0	\$0	\$255,000
1540-01 Replace 1957 Hyster Forklift	\$55,000	\$0	\$0	\$0	\$0	\$55,000
1540-04 Replacement Shop Doors	\$0	\$130,000	\$0	\$0	\$0	\$130,000
<b>Total Summary of Requests</b>	<b>\$55,000</b>	<b>\$1,435,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$30,000</b>	<b>\$1,580,000</b>

# Electrical Box Repair/Upgrade

## Overview

<b>Department</b>	Garage
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1540-05

## Description

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

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category		FY2029 <i>In Progress</i>
Other		<b>\$60,000</b>
<b>Total</b>		<b>\$60,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category		FY2029 <i>In Progress</i>
Public Works Sales Tax Fund		<b>\$60,000</b>
<b>Total</b>		<b>\$60,000</b>

# Equipment Storage Garage Replacement

## Overview

<b>Department</b>	Garage
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1540-02
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2027

## 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 (including roof leaks, deteriorated columns and rafters) 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. This project is deferred to 2027 given the potential for Wastewater Division's expansion into this area if necessary due to the EPA treatment requirements.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.05M</b>	<b>\$1.05M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 In Progress</b>
Construction	<b>\$1,000,000</b>
Design	<b>\$50,000</b>
<b>Total</b>	<b>\$1,050,000</b>

---

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$1.05M**

Project Total

**\$1.05M**

---

## Detailed Breakdown

**Category****FY2027***In Progress*

Public Works Sales Tax Fund

**\$1,050,000****Total****\$1,050,000**

# Floor Etching and Epoxy

## Overview

<b>Department</b>	Garage
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1540-06
<b>Estimated Start Date</b>	01/1/2030
<b>Estimated Completion Date</b>	12/31/2030

## Description

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

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Operating Equipment	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

# GA Oil Water Separator System

## Overview

<b>Department</b>	Garage
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1540-03

## 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.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$255K</b>	<b>\$255K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Installation	<b>\$175,000</b>
Equipment	<b>\$80,000</b>
<b>Total</b>	<b>\$255,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$255K</b>	<b>\$255K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$255,000</b>
<b>Total</b>	<b>\$255,000</b>

# Replace 1957 Hyster Forklift

## Overview

<b>Department</b>	Garage
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1540-01

## Description

Need to replace our 1957 Hyster Forklift. Currently, it runs and drives, but has issues running. It will not reach high enough to load materials onto our mezzanine and pallet racking. We need to replace it with a forklift that is small that is able to operate in our small shop environment and exterior the shop to be able to load and unload equipment and materials from delivery trucks and service trucks. The forklift would come with a 3-stage forklift, which will allow up to a 19-20 ft lift. Also, it will include all necessary safety needs and an upper operator protection cage. Our current forklift will only lift to about 8ft before the end of its travel. The cylinder that lifts the forks is obsolete and can't be replaced or repaired. If it is lifted too high, the inner cylinder will come out and can cause major damage or physical harm.

## Images



Hyster Forklift

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$55K</b>	<b>\$55K</b>	<b>\$55K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Vehicle Cost	<b>\$55,000</b>
<b>Total</b>	<b>\$55,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$55K</b>	<b>\$55K</b>	<b>\$55K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Public Works Sales Tax Fund	<b>\$55,000</b>
<b>Total</b>	<b>\$55,000</b>

# Replacement Shop Doors

## Overview

<b>Department</b>	Garage
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1540-04
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## 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.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$130K</b>	<b>\$130K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Operating Equipment	<b>\$130,000</b>
<b>Total</b>	<b>\$130,000</b>

## Funding Sources

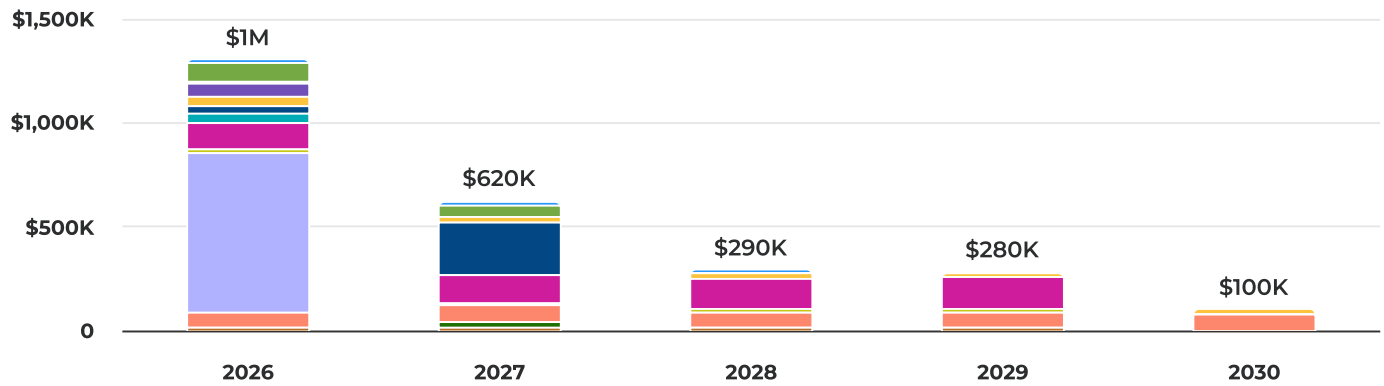
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$130K</b>	<b>\$130K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$130,000</b>
<b>Total</b>	<b>\$130,000</b>

# Harbor Department

## FY26 - FY30 Harbor Department Projects



● Bar Harbor North Concrete Rehab Phase 2	\$45,000	1.73%
● Bar Harbor North Maintenance Dredging	\$150,000	5.78%
● Bar Harbor South Flotation	\$13,000	0.50%
● Bar Harbor South Ramp 2 Trestle Repair Phase 2	\$60,000	2.31%
● Cathodic Protection	\$150,000	5.78%
● Dredging Divertor RFP/Permitting	\$280,000	10.79%
● Electrical Upgrade at Casey Moran Harbor-Harbors	\$50,000	1.93%
● Float 12 Electrical Pedestal Replacements	\$555,000	21.40%
● Harbormaster Building Office Doors-Harbor	\$60,000	2.31%
● New Maintenance Shop-Harbor	\$766,040	29.53%
● Piling Replacement	\$375,000	14.46%
● Pump out stations	\$30,000	1.16%
● Security Cameras-Harbor	\$60,000	2.31%

## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1710-0 6 Bar Harbor North Concrete Rehab Phase 2	\$15,000	\$15,000	\$15,000	\$0	\$0	\$45,000
1710-0 4 Bar Harbor North Maintenance Dredging	\$90,000	\$60,000	\$0	\$0	\$0	\$150,000
1710-1 0 Bar Harbor South	\$13,000	\$0	\$0	\$0	\$0	\$13,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1710-1 3 Flotation Bar Harbor South Ramp 2 Trestle Repair Phase 2	\$60,000	\$0	\$0	\$0	\$0	<b>\$60,000</b>
1710-1 2 Cathodic Protection	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$150,000</b>
1710-0 2 Dredging Divertor RFP/Permittin g	\$30,000	\$250,000	\$0	\$0	\$0	<b>\$280,000</b>
1710-0 8 Electrical Upgrade at Casey Moran Harbor- Harbors	\$50,000	\$0	\$0	\$0	\$0	<b>\$50,000</b>
1710-0 1 Float 12 Electrical Pedestal Replacements	\$125,000	\$135,000	\$145,000	\$150,000	\$0	<b>\$555,000</b>
1710-0 5 Harbormaster Building Office Doors- Harbor	\$15,000	\$15,000	\$15,000	\$15,000	\$0	<b>\$60,000</b>
1710-0 3 New Maintenance Shop-Harbor	\$766,040	\$0	\$0	\$0	\$0	<b>\$766,040</b>
1710-0 9 Piling Replacement	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
1710-11 Pump out stations	\$0	\$30,000	\$0	\$0	\$0	<b>\$30,000</b>
1710-0 7 Security Cameras- Harbor	\$15,000	\$15,000	\$15,000	\$15,000	\$0	<b>\$60,000</b>
<b>Total Summary of Requests</b>	<b>\$1,304,040</b>	<b>\$620,000</b>	<b>\$290,000</b>	<b>\$280,000</b>	<b>\$100,000</b>	<b>\$2,594,040</b>

# Bar Harbor North Concrete Rehab Phase 2

## Overview

<b>Department</b>	Harbor Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1710-06
<b>Estimated Start Date</b>	01/1/2023
<b>Estimated Completion Date</b>	12/31/2029

## Project Location



## Description

The floats throughout Bar Harbor North are of 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.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$15K</b>	<b>\$45K</b>	<b>\$45K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction/Maintenance	\$15,000	\$15,000	\$15,000	<b>\$45,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$45,000</b>

## Funding Sources

FY2026 Budget

**\$15K**

Total Budget (all years)

**\$45K**

Project Total

**\$45K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Harbor Construction Fund	\$15,000	\$15,000	\$15,000	<b>\$45,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$45,000</b>

# Bar Harbor North Maintenance Dredging

## Overview

Department	Harbor Department
Type	Capital Improvement
Project Number	1710-04
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2028

## Project Location



## 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.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$90K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Construction/Maintenance	\$90,000	\$60,000	<b>\$150,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$150,000</b>

## Funding Sources

FY2026 Budget

**\$90K**

Total Budget (all years)

**\$150K**

Project Total

**\$150K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Harbor Construction Fund	\$90,000	\$60,000	<b>\$150,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$150,000</b>

# Bar Harbor South Flotation

## Overview

<b>Department</b>	Harbor Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1710-10
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

Flotation on the Bar Harbor South Finger floats are in need of replacement.

This will allow for sections to be replaced as needed/required.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$13K</b>	<b>\$13K</b>	<b>\$13K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$13,000</b>
<b>Total</b>	<b>\$13,000</b>

---

## Funding Sources

FY2026 Budget

**\$13K**

Total Budget (all years)

**\$13K**

Project Total

**\$13K**

---

## Detailed Breakdown

**Category**

**FY2026**  
*In Progress*

Harbor Construction Fund

**\$13,000**

**Total**

**\$13,000**

# Bar Harbor South Ramp 2 Trestle Repair Phase 2

## Overview

<b>Department</b>	Harbor Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1710-13
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

The Bar Harbor South Ramp 2 wooden trestle is over 40 years old and in need of structural repair. Most of the stringers and decking are in need of replacement, as is much of the cross bracing between the piles.

The first 40 feet were repaired in 2018. The opposite end of the trestle is the next section that is in 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 done in-house. The cost of the project was increased from the estimated \$45K in 2022 to \$60K due to increased material costs.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$60K</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$60K</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Harbor Construction Fund	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

# Cathodic Protection

## Overview

Department	Harbor Department
Type	Capital Improvement
Project Number	1710-12
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

## Project Location



## Description

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

## Details

Type of Project: Other improvement

## Capital Cost

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$150K**

Project Total

**\$150K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction/Maintenance	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$150,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>

## Funding Sources

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$150K**

Project Total

**\$150K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Harbor Construction Fund	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$150,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>

# Dredging Divertor RFP/Permitting

## Overview

Department	Harbor Department
Type	Capital Improvement
Project Number	1710-02
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

## Project Location



## Description

This project will install a pile and divertor at Bar Harbor N near the entrance of Hoadley creek.

Large amounts of sediment continue to accumulate at the mouth of the creek that push out under the finger floats in the area.

This sediment accounts for moored vessels grounding at extreme low tides.

The divertor will push this sediment out into the open deeper channel, thus making routine dredging more efficient and keeping the sediment from accumulating under the finger floats.

This project will need to seek initial permitting from the Army Corps of Engineers with subsequent Design and Construction.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget

**\$30K**

Total Budget (all years)

**\$280K**

Project Total

**\$280K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Construction/Maintenance	\$30,000	\$250,000	\$280,000
<b>Total</b>	<b>\$30,000</b>	<b>\$250,000</b>	<b>\$280,000</b>

## Funding Sources

FY2026 Budget

**\$30K**

Total Budget (all years)

**\$280K**

Project Total

**\$280K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Harbor Construction Fund	\$30,000	\$250,000	<b>\$280,000</b>
<b>Total</b>	<b>\$30,000</b>	<b>\$250,000</b>	<b>\$280,000</b>

# Electrical Upgrade at Casey Moran Harbor-Harbors

## Overview

<b>Department</b>	Harbor Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1710-08
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

Upgrade the electricity pedestals at Casey Moran to comply with federal safety standards. Installing ground fault interpreter (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 Port Department.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

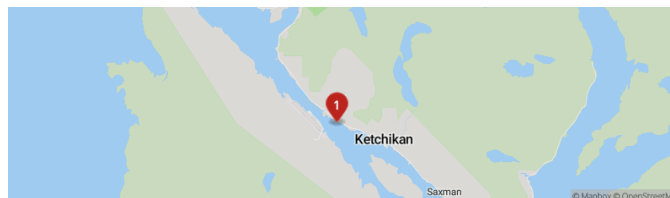
Category	FY2026 <i>In Progress</i>
Harbor Construction Fund	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

# Float 12 Electrical Pedestal Replacements

## Overview

<b>Department</b>	Harbor Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1710-01
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2029

## Project Location



## Description

Float 12 Electrical Pedestals are aging and are in need of replacement. The existing pedestals are not GFI protected and in order to properly protect the infrastructure and vessels these should be updated.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$125K</b>	<b>\$555K</b>	<b>\$555K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Construction/Maintenance	\$125,000	\$135,000	\$145,000	\$150,000	\$555,000
<b>Total</b>	<b>\$125,000</b>	<b>\$135,000</b>	<b>\$145,000</b>	<b>\$150,000</b>	<b>\$555,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$125K</b>	<b>\$555K</b>	<b>\$555K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Harbor Construction Fund	\$125,000	\$135,000	\$145,000	\$150,000	\$555,000
<b>Total</b>	<b>\$125,000</b>	<b>\$135,000</b>	<b>\$145,000</b>	<b>\$150,000</b>	<b>\$555,000</b>

# Harbormaster Building Office Doors-Harbor

## Overview

<b>Department</b>	Harbor Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1710-05
<b>Estimated Start Date</b>	01/1/2024
<b>Estimated Completion Date</b>	12/31/2029

## Project Location



## Description

Replace failing doors in the Harbormaster's office building. The cost of this project will be shared equally with the Port Department.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$15K</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Land/Property Improvements	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$60,000</b>

## Funding Sources

FY2026 Budget

**\$15K**

Total Budget (all years)

**\$60K**

Project Total

**\$60K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Harbor Construction Fund	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$60,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$60,000</b>

# New Maintenance Shop-Harbor

## Overview

<b>Department</b>	Harbor Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1710-03
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

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

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$766K</b>	<b>\$766K</b>	<b>\$766K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$766,040</b>
<b>Total</b>	<b>\$766,040</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$766K</b>	<b>\$766K</b>	<b>\$766K</b>

## Detailed Breakdown

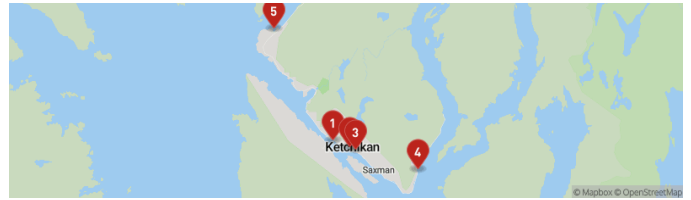
Category	FY2026 <i>In Progress</i>
Harbor Construction Fund	<b>\$766,040</b>
<b>Total</b>	<b>\$766,040</b>

# Piling Replacement

## Overview

Department	Harbor Department
Type	Capital Improvement
Project Number	1710-09
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2029

## Project Location



## Description

Piling inspections reveal that the harbor system has severely perforated pilings 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.

Continued funding to replace pilings in and around the harbors.

## Details

Type of Project: New Construction

## Capital Cost

FY2026 Budget

**\$75K**

Total Budget (all years)

**\$375K**

Project Total

**\$375K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction/Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

## Funding Sources

FY2026 Budget

**\$75K**

Total Budget (all years)

**\$375K**

Project Total

**\$375K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Harbor Construction Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

# Pump out stations

## Overview

<b>Department</b>	Harbor Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1710-11
<b>Estimated Start Date</b>	01/1/2024
<b>Estimated Completion Date</b>	12/31/2027

## Project Location



## Description

Replacement of sewage 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.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2027
Construction/Maintenance	<i>In Progress</i>
	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$30K**

Project Total

**\$30K**

## Detailed Breakdown

**Category**

**FY2027**  
*In Progress*

Harbor Construction Fund

**\$30,000**

**Total**

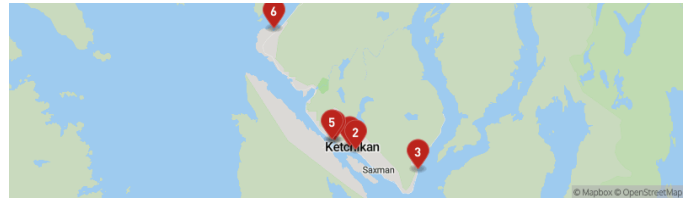
**\$30,000**

# Security Cameras-Harbor

## Overview

Department	Harbor Department
Type	Capital Improvement
Project Number	1710-07
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2029

## Project Location



## Description

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

## Capital Cost

FY2026 Budget

**\$15K**

Total Budget (all years)

**\$60K**

Project Total

**\$60K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Equipment/Vehicle/Furnishings	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$60,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$60,000</b>

## Funding Sources

FY2026 Budget

**\$15K**

Total Budget (all years)

**\$60K**

Project Total

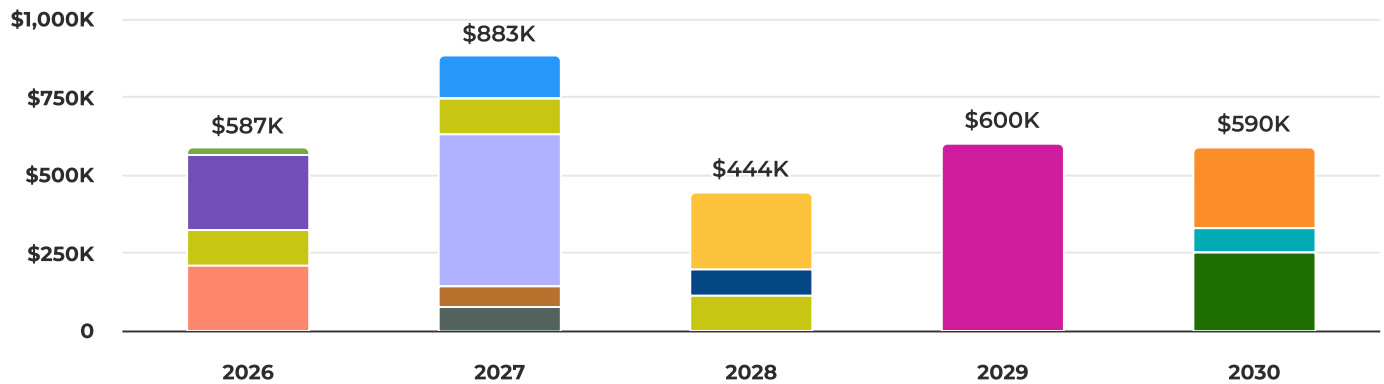
**\$60K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Harbor Construction Fund	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$60,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$60,000</b>

# Information Technology

## FY26 - FY30 Information Technology Projects



● Disk Backup System Upgrade 2027	<b>\$140,000</b>	4.51%
● Eaton UPS System Overhaul	<b>\$22,667</b>	0.73%
● Host Server Refresh 2030	<b>\$260,000</b>	8.38%
● Host Servers 2026	<b>\$240,000</b>	7.73%
● Host Servers 2028	<b>\$250,000</b>	8.05%
● IT #213 Vehicle Replacement 2028	<b>\$80,000</b>	2.58%
● IT #220 Vehicle Replacement 2030	<b>\$80,000</b>	2.58%
● Off-Island Datacenter & Disaster Recovery Buildout	<b>\$600,000</b>	19.33%
● Security appliance replacement	<b>\$342,000</b>	11.02%
● Server HVAC replacement	<b>\$490,000</b>	15.79%
● Storage array refresh & expansion / Evergreen service contract renew 2026	<b>\$210,000</b>	6.77%
● Storage array refresh & expansion / Evergreen service contract renew 2030	<b>\$250,000</b>	8.05%
● Tape Archival System Upgrades/Refurbishment/Replacement 2027	<b>\$65,000</b>	2.09%
● Wireless Access Points & Aggregator Switches 2026	<b>\$74,000</b>	2.38%

### Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1160-08 Disk Backup System Upgrade 2027	\$0	\$140,000	\$0	\$0	\$0	<b>\$140,000</b>
1160-PY-01 Eaton UPS System Overhaul	\$22,667	\$0	\$0	\$0	\$0	<b>\$22,667</b>

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1160-11</b> Host Server Refresh 2030	\$0	\$0	\$0	\$0	\$260,000	<b>\$260,000</b>
<b>1160-04</b> Host Servers 2026	\$240,000	\$0	\$0	\$0	\$0	<b>\$240,000</b>
<b>1160-09</b> Host Servers 2028	\$0	\$0	\$250,000	\$0	\$0	<b>\$250,000</b>
<b>1160-12</b> IT #213 Vehicle Replacement 2028	\$0	\$0	\$80,000	\$0	\$0	<b>\$80,000</b>
<b>1160-13</b> IT #220 Vehicle Replacement 2030	\$0	\$0	\$0	\$0	\$80,000	<b>\$80,000</b>
<b>1160-14</b> Off-Island Datacenter & Disaster Recovery Buildout	\$0	\$0	\$0	\$600,000	\$0	<b>\$600,000</b>
<b>1160-01</b> Security appliance replacement	\$114,000	\$114,000	\$114,000	\$0	\$0	<b>\$342,000</b>
<b>1160-03</b> Server HVAC replacement	\$0	\$490,000	\$0	\$0	\$0	<b>\$490,000</b>
<b>1160-02</b> Storage array refresh & expansion / Evergreen service contract renew 2026	\$210,000	\$0	\$0	\$0	\$0	<b>\$210,000</b>
<b>1160-10</b> Storage array refresh & expansion / Evergreen service contract renew 2030	\$0	\$0	\$0	\$0	\$250,000	<b>\$250,000</b>
<b>1160-07</b> Tape Archival System Upgrades/Refurbishment/Replacement 2027	\$0	\$65,000	\$0	\$0	\$0	<b>\$65,000</b>
<b>1160-06</b> Wireless Access Points & Aggregator Switches 2026	\$0	\$74,000	\$0	\$0	\$0	<b>\$74,000</b>
<b>Total Summary of Requests</b>	<b>\$586,667</b>	<b>\$883,000</b>	<b>\$444,000</b>	<b>\$600,000</b>	<b>\$590,000</b>	<b>\$3,103,667</b>

# Disk Backup System Upgrade 2027

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-08

## Description

The Information Technology Department relies on a range of backup storage solutions to safeguard the City's growing volume of electronic data. This includes everything from standard documents like Word and Excel files to databases, financial records, engineering plans, police and museum archives, and various virtual systems.

Industry standards show that backup systems tend to perform best for about 5 to 6 years. After that, issues like slower performance, higher maintenance costs, and the need for more storage usually mean it's time for an upgrade. Our current disk-based backup system has been in service for six years and is now due for replacement to meet the City's expanding data needs.

This system uses high-capacity, locally attached storage to perform nightly, full backups of all City systems to fast-access disk storage. From there, the data is moved to long-term tape storage, which is slower but more cost-effective for archiving.

It's important to note that our backup systems aren't just about storage—they're a frontline defense against cyber threats and a critical part of our ability to recover from hardware failures. Upgrading this infrastructure isn't just a technical project; it's essential to ensuring that every department across the City can continue operating smoothly and securely. This investment reflects our ongoing commitment to maintaining a strong and reliable IT foundation.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$140K</b>	<b>\$140K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Equipment	<b>\$140,000</b>
<b>Total</b>	<b>\$140,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$140K**

Project Total

**\$140K**

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## Detailed Breakdown

**Category****FY2027**  
*In Progress*

General Fund

**\$140,000****Total****\$140,000**

# Eaton UPS System Overhaul

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-PY-01

## 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.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$22.7K</b>	<b>\$22.7K</b>	<b>\$22.7K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Equipment	<b>\$22,667</b>
<b>Total</b>	<b>\$22,667</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$22.7K</b>	<b>\$22.7K</b>	<b>\$22.7K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
General Fund	<b>\$22,667</b>
<b>Total</b>	<b>\$22,667</b>

# Host Server Refresh 2030

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-11

## Description

The Information Technology Department maintains a robust server infrastructure—referred to as “hosts”—that powers the City’s core business systems and provides staff with reliable access to critical data. We are in need of additional host servers with a specific need for hosts that have dedicated graphics processing units (GPU). This will allow the offload of GPU-intensive tasks to servers instead of end-user desktops. It will also enable the ability for remote CAD/ESRI GIS workstations. Some AI tools can also be leveraged in-house if appropriate hardware resources are available.

In the past, each server ran independently on its own dedicated hardware. With advances in virtualization technology, we’ve shifted to a more efficient model: multiple virtual servers now run on a single host which runs as part of a larger cluster. This approach reduces the number of physical machines needed, improves hardware utilization, and simplifies the overall infrastructure.

The benefits go beyond simplicity. Virtualization has led to significant cost savings by cutting down on software licensing, support expenses, energy usage, and cooling needs—all of which were higher under the old model of separate, stand-alone servers.

Like desktop computers, server hardware ages and gradually becomes less reliable. To maintain performance and avoid unexpected failures, it’s essential to replace host servers on a regular schedule. This ensures continuous service for every department across the City and supports the stability of our operations. The server infrastructure is a core component of our IT environment and must be kept up-to-date to serve its mission-critical role effectively.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$260K</b>	<b>\$260K</b>

## Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Equipment	<b>\$260,000</b>
<b>Total</b>	<b>\$260,000</b>

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## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$260K**

Project Total

**\$260K**

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## Detailed Breakdown

**Category**

**FY2030**  
*In Progress*

General Fund

**\$260,000**

**Total**

**\$260,000**

# Host Servers 2026

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-04

## Description

The Information Technology Department maintains a robust server infrastructure—referred to as “hosts”—that powers the City’s core business systems and provides staff with reliable access to critical data. We are in need of additional host servers with a specific need for hosts that have dedicated graphics processing units (GPU). This will allow the offload of GPU-intensive tasks to servers instead of end-user desktops. It will also enable the ability for remote CAD/ESRI GIS workstations. Some AI tools can also be leveraged in-house if appropriate hardware resources are available.

In the past, each server ran independently on its own dedicated hardware. With advances in virtualization technology, we’ve shifted to a more efficient model: multiple virtual servers now run on a single host which runs as part of a larger cluster. This approach reduces the number of physical machines needed, improves hardware utilization, and simplifies the overall infrastructure.

The benefits go beyond simplicity. Virtualization has led to significant cost savings by cutting down on software licensing, support expenses, energy usage, and cooling needs—all of which were higher under the old model of separate, stand-alone servers.

Like desktop computers, server hardware ages and gradually becomes less reliable. To maintain performance and avoid unexpected failures, it’s essential to replace host servers on a regular schedule. This ensures continuous service for every department across the City and supports the stability of our operations. The server infrastructure is a core component of our IT environment and must be kept up-to-date to serve its mission-critical role effectively.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$240K</b>	<b>\$240K</b>	<b>\$240K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Equipment	<b>\$240,000</b>
<b>Total</b>	<b>\$240,000</b>

---

## Funding Sources

FY2026 Budget

**\$240K**

Total Budget (all years)

**\$240K**

Project Total

**\$240K**

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## Detailed Breakdown

**Category**

**FY2026**  
*In Progress*

General Fund

**\$240,000**

**Total**

**\$240,000**

# Host Servers 2028

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-09

## Description

The Information Technology Department maintains a robust server infrastructure—referred to as “hosts”—that powers the City’s core business systems and provides staff with reliable access to critical data. We are in need of additional host servers with a specific need for hosts that have dedicated graphics processing units (GPU). This will allow the offload of GPU-intensive tasks to servers instead of end-user desktops. It will also enable the ability for remote CAD/ESRI GIS workstations. Some AI tools can also be leveraged in-house if appropriate hardware resources are available.

In the past, each server ran independently on its own dedicated hardware. With advances in virtualization technology, we’ve shifted to a more efficient model: multiple virtual servers now run on a single host which runs as part of a larger cluster. This approach reduces the number of physical machines needed, improves hardware utilization, and simplifies the overall infrastructure.

The benefits go beyond simplicity. Virtualization has led to significant cost savings by cutting down on software licensing, support expenses, energy usage, and cooling needs—all of which were higher under the old model of separate, stand-alone servers.

Like desktop computers, server hardware ages and gradually becomes less reliable. To maintain performance and avoid unexpected failures, it’s essential to replace host servers on a regular schedule. This ensures continuous service for every department across the City and supports the stability of our operations. The server infrastructure is a core component of our IT environment and must be kept up-to-date to serve its mission-critical role effectively.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
Equipment	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
General Fund	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

# IT #213 Vehicle Replacement 2028

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-12

## Description

The Information Technology Department requires a vehicle replacement to continue providing timely and effective on-site support across the City's various government facilities.

The department's current vehicle #213, purchased in 2012 by KPD and transferred to IT once its useful KPD life was completed, will be 16 years old by 2028 and is no longer considered reliable enough to meet the daily demands of IT operations and presents increasing maintenance costs. When this vehicle is unavailable, staff are sometimes forced to use their personal vehicles for work-related travel. This not only presents fairness and liability concerns, but also disrupts service efficiency.

Replacing the aging vehicle will eliminate the need for personal vehicle use, enhance the department's ability to respond quickly to critical maintenance issues and emergencies, and help ensure uninterrupted service for essential City operations.

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
Vehicle Cost	<b>\$80,000</b>
<b>Total</b>	<b>\$80,000</b>

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## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$80K**

Project Total

**\$80K**

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## Detailed Breakdown

**Category****FY2028**  
*In Progress*

General Fund

**\$80,000****Total****\$80,000**

# IT #220 Vehicle Replacement 2030

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-13

## Description

The Information Technology Department requires a vehicle replacement to continue providing timely and effective on-site support across the City's various government facilities.

The department's current vehicle #220, purchased in 2014 by KPD and transferred to IT once its useful KPD life was completed, will be 16 years old by 2030 and is no longer considered reliable enough to meet the daily demands of IT operations and presents increasing maintenance costs. When this vehicle is unavailable, staff are sometimes forced to use their personal vehicles for work-related travel. This not only presents fairness and liability concerns, but also disrupts service efficiency.

Replacing the aging vehicle will eliminate the need for personal vehicle use, enhance the department's ability to respond quickly to critical maintenance issues and emergencies, and help ensure uninterrupted service for essential City operations.

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Vehicle Cost	<b>\$80,000</b>
<b>Total</b>	<b>\$80,000</b>

---

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$80K**

Project Total

**\$80K**

---

## Detailed Breakdown

**Category****FY2030**  
*In Progress*

General Fund

**\$80,000****Total****\$80,000**

# Off-Island Datacenter & Disaster Recovery Buildout

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-14

## Description

The Off-Island Data Backup and Disaster Recovery project is designed to create a secure, geographically separate backup solution to protect the City's critical information systems. At present, all data storage and backups occur within the local island infrastructure, leaving the City vulnerable to natural disasters, system failures, or localized cyber threats.

This initiative will establish off-island backup infrastructure, significantly enhancing redundancy and improving disaster recovery capabilities. By securely storing data at a remote location, the City can guarantee the availability and integrity of essential records and services, even under catastrophic conditions. This off-island backup approach is essential for maintaining business continuity, safeguarding sensitive information, and aligning with industry standards for data security and disaster recovery best practices.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2029</b>
Equipment	<i>In Progress</i>
	<b>\$600,000</b>
<b>Total</b>	<b>\$600,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$600K**

Project Total

**\$600K**

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## Detailed Breakdown

**Category****FY2029**  
*In Progress*

General Fund

**\$600,000****Total****\$600,000**

# Security appliance replacement

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-01

## Description

The Information Technology Department uses enterprise-grade security appliances (firewalls) to closely monitor and manage all internet traffic, ensuring strong protection of the City's networks and sensitive data. To stay ahead of evolving cybersecurity threats, we are moving forward with a project to redesign and upgrade our firewall infrastructure in alignment with current industry standards.

The key goals of this initiative include improving departmental network segmentation, enhancing security filtering capabilities, and expanding visibility and control over both external and internal network activity. These improvements are essential to defending the City's operations against today's increasingly complex threat landscape.

Although our current firewalls have been consistently maintained with up-to-date software through service contracts, the hardware itself has been in continuous use for nine years. Given the rapid advancements in cybersecurity, the aging equipment no longer meets modern performance and security requirements. Bandwidth limitations and a lack of support for newer security features create unacceptable risks.

To address this, we are replacing the existing hardware with top-tier, industry-leading firewalls configured for high availability and redundancy—ensuring resilience and continuous protection across all systems. The project includes a full year of software and support services, and provisions have been made to include ongoing support in the 2025 IT operational budget.

### Long-Term Cost Savings Opportunity

There is an opportunity for cost savings if the City chooses to prepay for up to five years of support at the time of hardware purchase. This would significantly reduce long-term costs compared to annual renewals. If City leadership or Council is interested in exploring this option, I am available to discuss the financial details and potential benefits further.

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### Firewall Payment Schedule (Hardware Purchased in 2024)

The following reflects the agreed-upon payment schedule for the firewall hardware procured in 2024. This does not include the additional equipment also purchased that year to integrate the new systems into the network in a redundant configuration.

1. \$110,869.90 – invoiced upon delivery (2024)
2. \$110,869.90 – invoiced on January 2, 2025
3. \$110,869.90 – invoiced on January 2, 2026
4. \$110,869.90 – invoiced on January 2, 2027
5. \$110,869.90 – invoiced on January 2, 2028

### Capital Cost

FY2026 Budget  
**\$114K**

Total Budget (all years)  
**\$342K**

Project Total  
**\$342K**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Equipment	\$114,000	\$114,000	\$114,000	<b>\$342,000</b>
<b>Total</b>	<b>\$114,000</b>	<b>\$114,000</b>	<b>\$114,000</b>	<b>\$342,000</b>

### Funding Sources

FY2026 Budget  
**\$114K**

Total Budget (all years)  
**\$342K**

Project Total  
**\$342K**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
General Fund	\$114,000	\$114,000	\$114,000	<b>\$342,000</b>
<b>Total</b>	<b>\$114,000</b>	<b>\$114,000</b>	<b>\$114,000</b>	<b>\$342,000</b>

# Server HVAC replacement

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-03

## Description

The Information Technology Department depends on a dedicated HVAC system located in City Hall to maintain a controlled environment for servers, storage systems, and networking equipment. This system, originally installed in the early 1980s, is well past its intended service life and no longer meets the efficiency or reliability standards required for today's IT operations. Modern HVAC technology offers significantly improved energy efficiency, operational performance, and cost-effectiveness—making a replacement not only necessary, but also fiscally responsible in the long term.

We are proposing a capital improvement project that includes replacing the aging system and redesigning the server room to meet current industry standards. One critical issue is the lack of a redundant HVAC system. This proposal addresses that gap by introducing a backup cooling solution to ensure uninterrupted service in the event of a system failure—greatly reducing the risk of downtime for essential City operations.

The redesign will also streamline the layout of the server room to improve cooling efficiency and space utilization. By adopting multiple compact cooling units, we can introduce redundancy, reclaim valuable floor space, and reduce energy consumption. The freed-up space may support the addition of a dedicated workspace for IT personnel or even create room for new office use.

While the full project cost is still being evaluated, we are working closely with the Public Works Department to explore design and implementation strategies. Funding allocated in 2026 will support a comprehensive study, helping us maximize the value and impact of the final project slated for 2027.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$490K</b>	<b>\$490K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Equipment	<b>\$400,000</b>
Installation	<b>\$50,000</b>
Other	<b>\$40,000</b>
<b>Total</b>	<b>\$490,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$490K**

Project Total

**\$490K**

## Detailed Breakdown

**Category**

**FY2027**  
*In Progress*

General Fund

**\$490,000**

**Total**

**\$490,000**

# Storage array refresh & expansion / Evergreen service contract renew 2026

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-02

## Description

Due to faster-than-anticipated data growth, the City's primary storage system is approaching capacity more quickly than originally projected. We now anticipate reaching critical storage limits by the third quarter of 2026. As a result, the planned storage array expansion and overhaul project—originally scheduled for 2027—must be advanced to 2026 to ensure continued operational stability.

This capital project is designed to upgrade and expand the City's PURE Storage Area Network (SAN). It includes replacing aging hardware controllers, adding significant new FLASH storage capacity, and renewing our support subscription for an additional three years. These upgrades will enhance the system's performance, scalability, and reliability to meet the City's evolving data demands.

By refreshing the hardware and increasing capacity, we will improve data access speeds and system efficiency. Renewing the support subscription ensures we continue to receive vital firmware updates, vendor support, and technical assistance—critical for maintaining the system's health and security.

This investment is essential to maintaining the long-term viability of our storage infrastructure and ensuring we can support both current operations and future growth without service disruption.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$210K</b>	<b>\$210K</b>	<b>\$210K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b>
Equipment	<i>In Progress</i> <b>\$210,000</b>
<b>Total</b>	<b>\$210,000</b>

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## Funding Sources

FY2026 Budget

**\$210K**

Total Budget (all years)

**\$210K**

Project Total

**\$210K**

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## Detailed Breakdown

**Category****FY2026**  
*In Progress*

General Fund

**\$210,000****Total****\$210,000**

# Storage array refresh & expansion / Evergreen service contract renew 2030

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-10

## Description

This capital project is designed to upgrade and expand the City's PURE Storage Area Network (SAN). It includes replacing aging hardware controllers, adding significant new FLASH storage capacity, and renewing our support subscription for an additional three years. These upgrades will enhance the system's performance, scalability, and reliability to meet the City's evolving data demands.

By refreshing the hardware and increasing capacity, we will improve data access speeds and system efficiency. Renewing the support subscription ensures we continue to receive vital firmware updates, vendor support, and technical assistance—critical for maintaining the system's health and security.

This investment is essential to maintaining the long-term viability of our storage infrastructure and ensuring we can support both current operations and future growth without service disruption.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2030</b>
Equipment	<i>In Progress</i>
<b>Total</b>	<b>\$250,000</b>

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## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$250K**

Project Total

**\$250K**

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## Detailed Breakdown

**Category****FY2030**  
*In Progress*

General Fund

**\$250,000****Total****\$250,000**

# Tape Archival System Upgrades/Refurbishment/Replacement 2027

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-07

## 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. Magnetic tape storage media have an extremely long shelf life if stored in the proper conditions and offer the most reliable long-term storage solution at this time for our needs. It's crucial to understand that, akin to desktop PC hardware, the tape archive system chassis hardware undergoes wear and tear during normal use, warranting periodic upgrades and replacements. Our current system was installed in 2020 and has been running 24x7 rotating tapes and archiving backups daily. We plan to approach this project as an upgrade or refurbishment of major wear and tear components but, if required, we will replace the hardware to maintain a functional and supportable system for years to come.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$65K</b>	<b>\$65K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Equipment	<b>\$65,000</b>
<b>Total</b>	<b>\$65,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$65K</b>	<b>\$65K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
General Fund	<b>\$65,000</b>
<b>Total</b>	<b>\$65,000</b>

# Wireless Access Points & Aggregator Switches 2026

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1160-06

## Description

Every City department relies on network equipment installed at their individual locations to support daily operations. This equipment is separate from the services provided by KPU Telecom and is fully managed by the City's Information Technology Department.

To improve network performance, the IT Department is currently updating this equipment to increase capacity, strengthen security, simplify management, and ensure reliable connectivity at all sites. As part of this initiative, we are installing wireless access points within department facilities to provide dependable access to the various City networks managed by IT.

While many access points were successfully deployed in 2025 under the broader network overhaul project, additional installations are still needed to ensure full coverage—particularly in facilities where wireless connectivity remains limited or unreliable. Expanding this infrastructure is a key step in modernizing our communications and supporting consistent, high-speed access across the organization.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$74K</b>	<b>\$74K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Equipment	<b>\$74,000</b>
<b>Total</b>	<b>\$74,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$74K**

Project Total

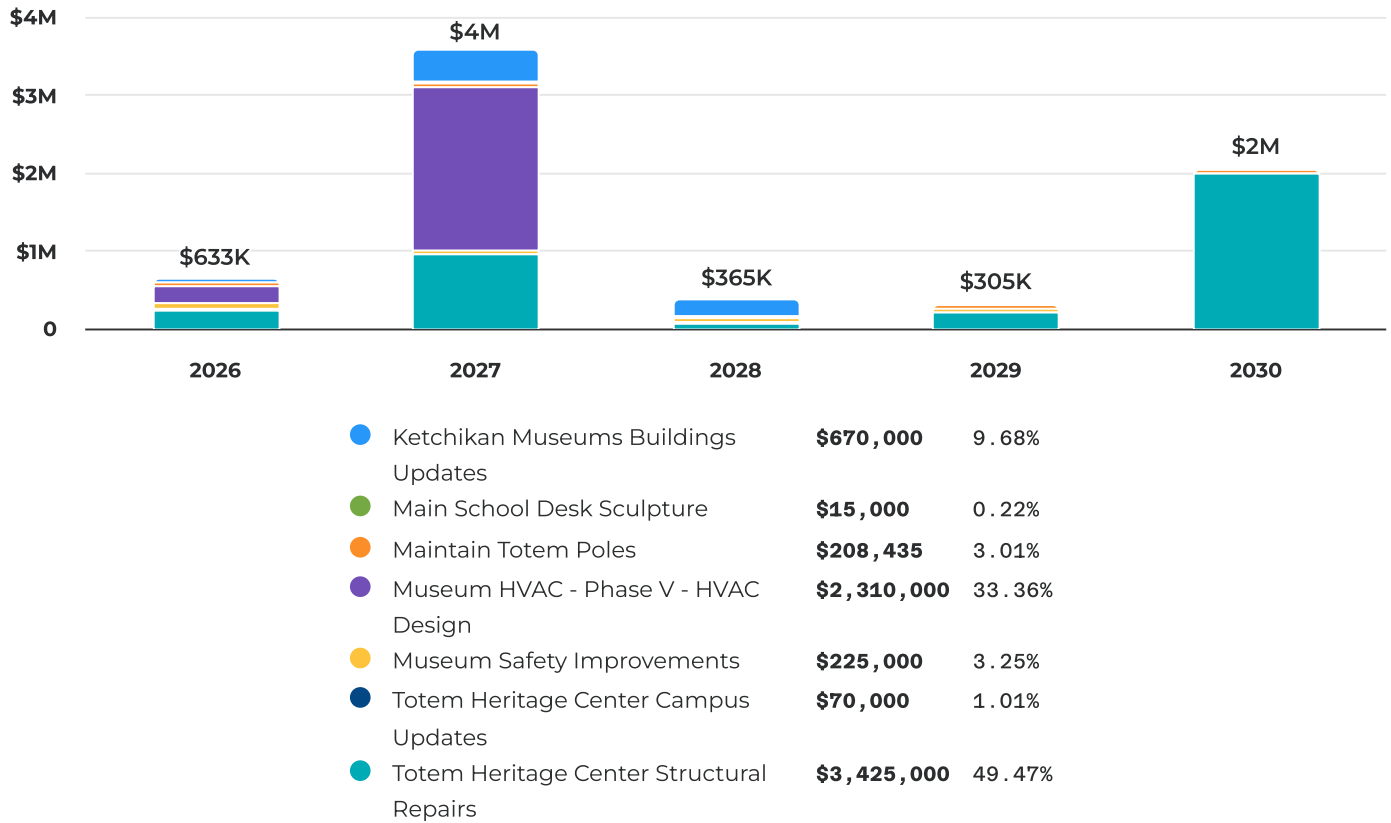
**\$74K**

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
General Fund	<b>\$74,000</b>
<b>Total</b>	<b>\$74,000</b>

# Museum

## FY26 - FY30 Museum Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1420-03 Ketchikan Museums Buildings Updates	\$50,000	\$420,000	\$200,000	\$0	\$0	\$670,000
1420-07 Main School Desk Sculpture	\$0	\$15,000	\$0	\$0	\$0	\$15,000
1420-04 Maintain Totem Poles	\$48,435	\$40,000	\$40,000	\$40,000	\$40,000	\$208,435
1420-02 Museum HVAC - Phase V - HVAC Design	\$210,000	\$2,100,000	\$0	\$0	\$0	\$2,310,000
1420-06 Museum Safety Improvements	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$225,000
1420-05 Totem Heritage Center	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$70,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
1420-01 Campus Updates Totem Heritage Center Structural Repairs	\$225,000	\$940,000	\$60,000	\$200,000	\$2,000,000	<b>\$3,425,000</b>
<b>Total Summary of Requests</b>	<b>\$633,435</b>	<b>\$3,580,000</b>	<b>\$365,000</b>	<b>\$305,000</b>	<b>\$2,040,000</b>	<b>\$6,923,435</b>

# Ketchikan Museums Buildings Updates

## Overview

<b>Department</b>	Museum
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1420-03

## Description

Both the Centennial Building and the Totem Heritage Center are aging buildings with general needs. In 2025, funding was used to upgrade the plumbing in the Centennial Building's high-use restroom. In 2026, funding will be used to update the false wall and electrical system in the Totem Heritage Center's Classroom Exhibit area. It will also be used to design a fire suppression system at the Centennial Building. 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. Design and construction would be done concurrently with the HVAC project to minimize any negative effects on interior spaces and the Museum collection due to dust and safety hazards, minimize impact on visitation and Museum open hours, and save on costs for building preparations and activities.

In 2027, the roof of the Centennial Building will be addressed. The original cedar shakes of the 1967 mansard-style roof are showing significant deterioration and will need to be replaced by 2028. The main roof was re-roofed in 2015 so this project would just be re-roofing the vertical side elements.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$670K</b>	<b>\$670K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>Total</b>
Construction	\$0	\$400,000	\$200,000	<b>\$600,000</b>
Design	\$50,000	\$20,000	\$0	<b>\$70,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$420,000</b>	<b>\$200,000</b>	<b>\$670,000</b>

## Funding Sources

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$670K**

Project Total

**\$670K**

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>Total</b>
Community Facilities Development Fund	\$50,000	\$420,000	\$200,000	<b>\$670,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$420,000</b>	<b>\$200,000</b>	<b>\$670,000</b>

# Main School Desk Sculpture

## Overview

<b>Department</b>	Museum
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1420-07

## Description

In 1928, Nettie Jones' daughter Irene was told by the Main School principal that she had to leave and enroll in the Bureau of Indian Affairs school along with other Alaska Native students. The Ketchikan School District argued that, due to overcrowding, there was no room for Jones or any other Native students. Jones' attorney, William Paul, disproved this, revealing that this year's sixth-grade 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 be placed on the new promenade downtown. 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 to funding.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Construction	<b>\$15,000</b>
<b>Total</b>	<b>\$15,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$15,000</b>
<b>Total</b>	<b>\$15,000</b>

# Maintain Totem Poles

## Overview

<b>Department</b>	Museum
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1420-04

## Description

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

In 2025, we focused on repairing three House Poles on the exterior of the Totem Heritage Center in preparation for the 50th Anniversary of the building. We also began work to repair the Chief Kyan Pole, which was noted to be a potential public safety hazard due to its condition. We will continue work on the Chief Kyan Pole into 2026.

In 2026, the maintenance program will focus on assessing the City and Museum's totem poles with an expert in totem pole preservation and care. Museum staff will then make a maintenance schedule for all poles based on prioritization of needs determined by the assessment. As appropriate, we would also like to undergo training with the consultant so that it may be possible to address some needs in-house. Minor repairs will be made in 2026 as practical and as identified in the assessment.

## Details

**Type of Project:** Other improvement

### Benefit to Community

Totem poles are an important part of Ketchikan's cultural identity in addition to being major attractions for the tourism industry.

## Capital Cost

FY2026 Budget

**\$48.4K**

Total Budget (all years)

**\$208K**

Project Total

**\$208K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction/Maintenance	\$48,435	\$40,000	\$40,000	\$40,000	\$40,000	\$208,435
<b>Total</b>	<b>\$48,435</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$208,435</b>

## Funding Sources

FY2026 Budget

**\$48.4K**

Total Budget (all years)

**\$208K**

Project Total

**\$208K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$48,435	\$40,000	\$40,000	\$40,000	\$40,000	\$208,435
<b>Total</b>	<b>\$48,435</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$208,435</b>

# Museum HVAC - Phase V - HVAC Design

## Overview

<b>Department</b>	Museum
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1420-02

## Description

In 2012, the Centennial Building was evaluated in conjunction with the Library's move to their new facility. The existing climate control system was determined to be inadequate to provide proper temperature and humidity control for museum functions at that time. Over the last 13 years, the system's condition has only deteriorated more, making it even more difficult to achieve an appropriate climate instead. The system's age has made it extremely difficult to find replacement parts, and the components are now between 30 and 50 years old and regularly fail. Most thermostats no longer function properly, causing the temperature to vary between 56 and 88 degrees and there is no mechanism to control humidity, which is harmful to artifacts and archives that should be maintained at a consistent temperature and humidity. There have been issues and complaints from visitors as well, because the current system also does not adequately control for human comfort. This project aims to complete this over a decade-long project, and replace our system with a proper HVAC.

Several phases of prep work have already been completed prior to this phase, primarily surrounding the tightening of the exterior envelope of the building to ensure that the new HVAC will be effective. Roof repairs were made in 2015, and insulation upgrades and soffit ventilation were completed in 2020. The replacement of the 58-year-old windows and doors will be completed in fall of 2025 after several delays due to manufacturing issues and staffing turnover. 35% of the design work has already been completed, so in 2026, we hope to finish the design phase of the project, which will also include designs for a fire suppression system. Installation of both the HVAC system and the fire suppression system will occur in 2027. By completing the projects together, it minimizes the impact on museum operations by only having one construction period, which also provides cost savings.

## Details

**Type of Project:** Replacement

## Supplemental Attachments

 [35% Schematic Design](#)

 [2012 Centennial Building Condition Analysis](#)

## Capital Cost

FY2026 Budget

**\$210K**

Total Budget (all years)

**\$2.31M**

Project Total

**\$2.31M**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Construction	\$0	\$2,100,000	<b>\$2,100,000</b>
Design	\$210,000	\$0	<b>\$210,000</b>
<b>Total</b>	<b>\$210,000</b>	<b>\$2,100,000</b>	<b>\$2,310,000</b>

## Funding Sources

FY2026 Budget

**\$210K**

Total Budget (all years)

**\$2.31M**

Project Total

**\$2.31M**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Community Facilities Development Fund	\$210,000	\$2,100,000	<b>\$2,310,000</b>
<b>Total</b>	<b>\$210,000</b>	<b>\$2,100,000</b>	<b>\$2,310,000</b>

# Museum Safety Improvements

## Overview

<b>Department</b>	Museum
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1420-06

## Description

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. 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. In 2025, we have sought to harden the building by constructing a fence, moving security cameras, and adding floodlighting, but additional measures should be taken to continue efforts in protecting staff, tourists, the community and the building from damage.

In 2026, we will commission an artist to create a grate or cover over the moat surrounding the Museum. This will not only block access to that area and prevent individuals from camping or hiding in the moat, but will also prevent people from throwing garbage and human waste into it. Additional projects in future years may include upgrading landscaping to create barriers, additional alarm systems, and other hardening measures.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$225K</b>	<b>\$225K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>Total</b>
Land/Property Improvements	\$75,000	\$50,000	\$50,000	\$50,000	<b>\$225,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$225,000</b>

## Funding Sources

FY2026 Budget

**\$75K**

Total Budget (all years)

**\$225K**

Project Total

**\$225K**

### Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>Total</b>
Public Works Sales Tax Fund	\$75,000	\$50,000	\$50,000	\$50,000	<b>\$225,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$225,000</b>

# Totem Heritage Center Campus Updates

## Overview

<b>Department</b>	Museum
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1420-05





## Description

The bulk of 2025 funding went toward the design and installation of a new Totem Heritage Center Sign, which now aligns stylistically with the Tongass Historical Museum and incorporates THC's custom logo. It was important to update the building's signage in advance of the 50th Anniversary.

A portion of the funding was also dedicated to the revitalization of the Ethnobotany Trail that circles the Totem Heritage Center. 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 was dilapidated, missing, or had been reclaimed by the rainforest. In 2025, we performed clean-up landscaping and planting/replanting of 10 native plant species around the backside of the building. We also manufactured and installed signs based on the existing designs by Naomi Michaelsen and the Kayaani Sisters Council's free guide on respectful harvesting. In 2026, we will use funds to design, fabrication and install some additional custom-made signs that further explain the trail, continue landscaping, as well as repair and install a bronze triptych by Nathan Jackson to invite visitors onto the trail. In 2027, we will further expand the ethnobotany trail to the front side of the building, connecting to the bridge leading to City Park and the already existing Salmon Walk. We will perform additional landscaping clean up and planting/replanting of additional native plant species. Future plans include improving ADA accessibility of the trail by replacing the back side trail staircase with a ramp, ensuring the entire trail is connected and accessible to all.

By 2029, we hope to shift focus to making improvements to the carving shed behind the building to better facilitate the carving of large objects like totem poles or canoes, and open up the possibility of hosting demonstrating artists during the tourist season for additional revenue-generating activities.

## Supplemental Attachments

-  [Totem Heritage Center Ethnobotany Trail Map.pdf](#)
-  [2025 SignPro Quote Ethnobotany Trail Printing and Hardware.pdf](#)
-  [2025-06-28 Clark Concrete\\_Bronze Pad Estimate.pdf](#)
-  [ExhibitsAK ketchikanmuseum\\_ethnobotany\\_7.25.pdf](#)

### Capital Cost

FY2026 Budget  
**\$25K**

Total Budget (all years)  
**\$70K**

Project Total  
**\$70K**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Land/Property Improvements	\$25,000	\$15,000	\$15,000	\$15,000	<b>\$70,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$70,000</b>

### Funding Sources

FY2026 Budget  
**\$25K**

Total Budget (all years)  
**\$70K**

Project Total  
**\$70K**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$25,000	\$15,000	\$15,000	\$15,000	<b>\$70,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$70,000</b>

# Totem Heritage Center Structural Repairs

## Overview

<b>Department</b>	Museum
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1420-01

## Description

The Totem Heritage Center was built in 1976 to resemble a traditional clan house. It houses one of the world's largest collections of unrestored 19th century totem poles, and is listed on the National Register of Historic Places. The totem poles inside the Center are technically on loan to the City of Ketchikan by the Alaska State Museum and the Southeastern Alaska Indian Arts Council. Part of the loan agreement stipulates that the City of Ketchikan will provide adequate care for the totem poles, including appropriate facilities. Now, at the Center's 50th anniversary, there are many issues 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.

Pressing structural issues related to the front entrance and ramp were originally budgeted for 2024. Due to staffing shortages, this project was unable to begin until Fall 2025. Part of this project was completed in 2025, including replacing hardware and some decking. This project will be completed in 2026, including replacing the posts and guard rails. The guard rails will include an artist design to celebrate the building's 50th anniversary. Design of the roof replacement has already begun in 2025 and will be completed in 2026. Due to the complexity of the project along with programmatic activities planned surrounding the Center's anniversary, construction on the roof will not begin until 2027.

Once these important structural issues are addressed, we will then focus on ensuring the building meets museum standards in terms of environmental controls and safety provisions such as appropriate fire suppression in order to provide the best care possible for these treasured artifacts.

## Details

**Type of Project:** Refurbishment

## Supplemental Attachments

 [2023 Condition Assessment](#)

### Capital Cost

FY2026 Budget  
**\$225K**

Total Budget (all years)  
**\$3.43M**

Project Total  
**\$3.43M**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction	\$200,000	\$900,000	\$40,000	\$0	\$2,000,000	<b>\$3,140,000</b>
Design	\$25,000	\$40,000	\$20,000	\$200,000	\$0	<b>\$285,000</b>
<b>Total</b>	<b>\$225,000</b>	<b>\$940,000</b>	<b>\$60,000</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$3,425,000</b>

### Funding Sources

FY2026 Budget  
**\$225K**

Total Budget (all years)  
**\$3.43M**

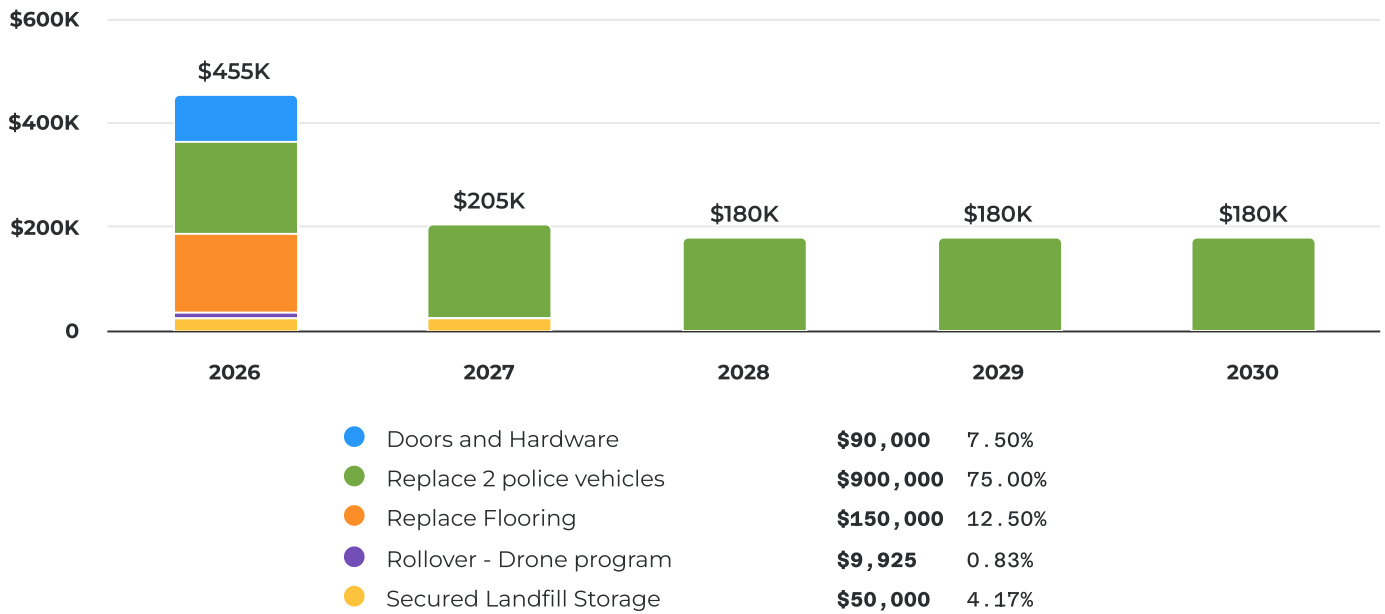
Project Total  
**\$3.43M**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Community Facilities Development Fund	\$225,000	\$940,000	\$60,000	\$200,000	\$2,000,000	<b>\$3,425,000</b>
<b>Total</b>	<b>\$225,000</b>	<b>\$940,000</b>	<b>\$60,000</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$3,425,000</b>

# Police Department

## FY26 - FY30 Police Department Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1220-0 2 Doors and Hardware	\$90,000	\$0	\$0	\$0	\$0	\$90,000
1220-0 3 Replace 2 police vehicles	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
1220-0 1 Replace Flooring	\$150,000	\$0	\$0	\$0	\$0	\$150,000
1220-0 4 Rollover - Drone program	\$9,925	\$0	\$0	\$0	\$0	\$9,925
1220-0 5 Secured Landfill Storage	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
<b>Total Summary of Requests</b>	<b>\$454,925</b>	<b>\$205,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$1,199,925</b>

# Doors and Hardware

## Overview

<b>Department</b>	Police Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1220-02

## Description

Replace existing door hardware due to failure, replacement of physical doors identified by engineers that are not operational.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$90K</b>	<b>\$90K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction	<b>\$90,000</b>
<b>Total</b>	<b>\$90,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$90K</b>	<b>\$90K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$90,000</b>
<b>Total</b>	<b>\$90,000</b>

# Replace 2 police vehicles

## Overview

<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1220-03

## Description

Replace police vehicles that are due for replacement per six-year rotation. Replacement schedules are used nationwide ensuring vehicle and officer safety. Pending funding, the department plans to replace the vehicles as follows:

- 2026 - 2 vehicles,
- 2027 - 2 vehicles,
- 2028- 2 vehicles
- 2029 - 2 vehicles
- 2030 - 2 vehicles

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle  
**Useful Life:** 6

### Additional Fleet Purchase Explanation

These are all replacement vehicles.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$180K</b>	<b>\$900K</b>	<b>\$900K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Vehicle Cost	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
<b>Total</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$900,000</b>

## Funding Sources

FY2026 Budget

**\$180K**

Total Budget (all years)

**\$900K**

Project Total

**\$900K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
<b>Total</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$900,000</b>

# Replace Flooring

## Overview

<b>Department</b>	Police Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1220-01

## Project Location

361 Main Street



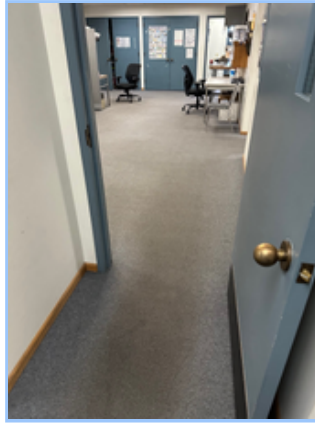
## Description

The age of the current flooring is original from 1986 in some areas. The majority of the existing flooring is approximately 20 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 times however the cleaning shows little to no improvement with its current state of wear and stains.

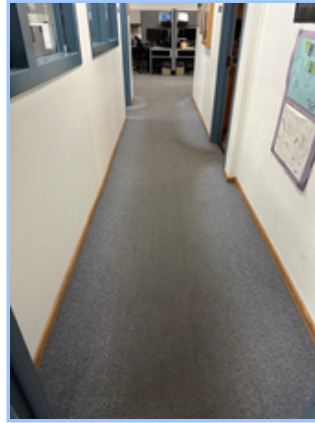
## Images



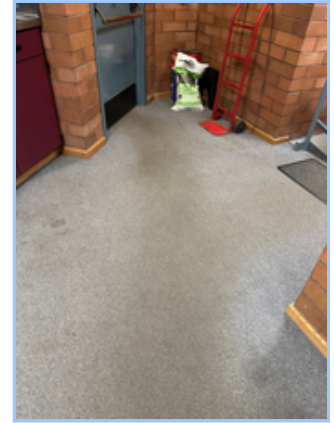
Downstairs hallway.jpg



Entry from locker.jpg



Entry to Squad room.jpg



Front entry.jpg



Hallway outside locker room.jpg



Sgt Office.jpg



Downstairs.jpg

## Details

Type of Project: Replacement

### Capital Cost

FY2026 Budget

**\$150K**

Total Budget (all years)

**\$150K**

Project Total

**\$150K**

### Detailed Breakdown

#### Category

Construction

**Total**

**FY2026**  
*In Progress*

**\$150,000**

**\$150,000**

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

# Rollover - Drone program

## Overview

<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1220-04

## Description

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 over watch. This CIP includes drone purchase and training.

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$9.93K</b>	<b>\$9.93K</b>	<b>\$9.93K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Equipment	\$9,925	\$0	\$0	\$0	<b>\$9,925</b>
<b>Total</b>	<b>\$9,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,925</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$9.93K</b>	<b>\$9.93K</b>	<b>\$9.93K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$9,925	\$0	\$0	\$0	<b>\$9,925</b>
<b>Total</b>	<b>\$9,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,925</b>

# Secured Landfill Storage

## Overview

<b>Department</b>	Police Department
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1220-05

## 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.

Reduced CIP to \$25,000 in 2026 and deferred \$25,000 to 2027.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>	<b>FY2027 In Progress</b>	<b>Total</b>
Construction	\$25,000	\$25,000	<b>\$50,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>

## Funding Sources

FY2026 Budget

**\$25K**

Total Budget (all years)

**\$50K**

Project Total

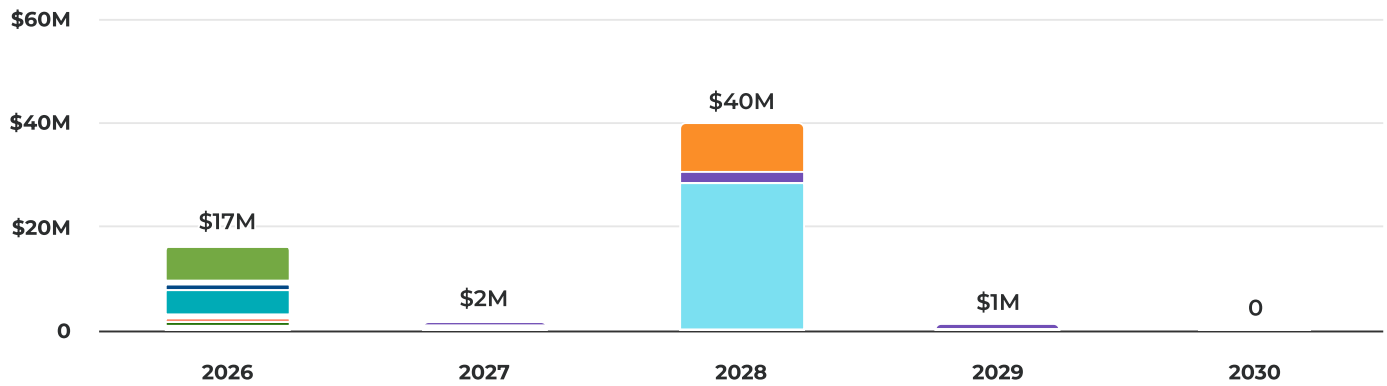
**\$50K**

## Detailed Breakdown

<b>Category</b>	<b>FY2026 <i>In Progress</i></b>	<b>FY2027 <i>In Progress</i></b>	<b>Total</b>
Public Works Sales Tax Fund	\$25,000	\$25,000	<b>\$50,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>

# Port Services

## FY26 - FY30 Port Services Projects



● Additional Berth I and II Ride Pile Replacements	<b>\$320,000</b>	0.54%
● Berth I & II Assessment and Above Corrosion Evaluation Refurbishment	<b>\$6,730,000</b>	11.34%
● Berth I and II Fender System Improvements	<b>\$9,384,000</b>	15.82%
● Berth I Expansion Dolphin and Dock	<b>\$4,340,000</b>	7.32%
● Berth I-II Combined Security and Storage Building/ Tourism Rain Shelter	<b>\$305,000</b>	0.51%
● Berth III Marine Facilities	<b>\$1,200,000</b>	2.02%
● Berth III Restoration	<b>\$4,656,500</b>	7.85%
● Daly Float Refurbishment	<b>\$450,000</b>	0.76%
● Electrical Upgrade at Casey Moran Harbor-Port	<b>\$50,000</b>	0.08%
● Harbormaster Building Office Doors-Port	<b>\$45,000</b>	0.08%
● Harborview Park Dock Upgrades and Refurbishments	<b>\$887,500</b>	1.50%
● New Maintenance Shop-Port	<b>\$766,040</b>	1.29%
● Original Berth II Dock Pile Anodes	<b>\$140,000</b>	0.24%
● Port Benches and Trash Can Replacements	<b>\$125,000</b>	0.21%
● Port Electrification	<b>\$28,800,000</b>	48.55%
● Port Infrastructure Repair Project	<b>\$800,000</b>	1.35%
● Port Security Cameras	<b>\$24,000</b>	0.04%
● Promenade Stabilization and Improvements	<b>\$300,000</b>	0.51%

## Summary of Requests

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>4000-07</b> Additional Berth I and II Ride Pile Replacements	\$320,000	\$0	\$0	\$0	\$0	<b>\$320,000</b>
<b>4000-01</b> Berth I & II Assessment and Above Corrosion Evaluation Refurbishment	\$6,730,000	\$0	\$0	\$0	\$0	<b>\$6,730,000</b>
<b>4000-08</b> Berth I and II Fender System Improvements	\$0	\$0	\$9,384,000	\$0	\$0	<b>\$9,384,000</b>
<b>4000-13</b> Berth I Expansion Dolphin and Dock	\$290,000	\$1,000,000	\$2,000,000	\$1,050,000	\$0	<b>\$4,340,000</b>
<b>4000-03</b> Berth I-II Combined Security and Storage Building/ Tourism Rain Shelter	\$305,000	\$0	\$0	\$0	\$0	<b>\$305,000</b>
<b>4000-05</b> Berth III Marine Facilities	\$1,200,000	\$0	\$0	\$0	\$0	<b>\$1,200,000</b>
<b>4000-PY-01</b> Berth III Restoration	\$4,656,500	\$0	\$0	\$0	\$0	<b>\$4,656,500</b>
<b>4000-12</b> Daly Float Refurbishment	\$450,000	\$0	\$0	\$0	\$0	<b>\$450,000</b>
<b>1710-P Y-01</b> Electrical Upgrade at Casey Moran Harbor-Port	\$50,000	\$0	\$0	\$0	\$0	<b>\$50,000</b>
<b>4000-10</b> Harbormaster Building Office Doors-Port	\$15,000	\$15,000	\$15,000	\$0	\$0	<b>\$45,000</b>
<b>4000-16</b> Harborview Park Dock Upgrades and Refurbishments	\$887,500	\$0	\$0	\$0	\$0	<b>\$887,500</b>
<b>4000-02</b> New Maintenance Shop-Port	\$766,040	\$0	\$0	\$0	\$0	<b>\$766,040</b>
<b>4000-04</b> Original Berth II Dock Pile Anodes	\$140,000	\$0	\$0	\$0	\$0	<b>\$140,000</b>
<b>4000-09</b> Port Benches and Trash Can	\$125,000	\$0	\$0	\$0	\$0	<b>\$125,000</b>

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
4000-15 Replacements Port Electrification	\$350,000	\$250,000	\$28,200,000	\$0	\$0	<b>\$28,800,000</b>
4000-06 Port Infrastructure Repair Project	\$200,000	\$200,000	\$200,000	\$200,000	\$0	<b>\$800,000</b>
4000-11 Port Security Cameras	\$24,000	\$0	\$0	\$0	\$0	<b>\$24,000</b>
4000-14 Promenade Stabilization and Improvement s	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>Total Summary of Requests</b>	<b>\$16,509,040</b>	<b>\$1,765,000</b>	<b>\$39,799,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$59,323,040</b>

# Additional Berth I and II Ride Pile Replacements

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-07
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

Additional surveys reveal that the majority of the Berth I and II ride pile fendering systems require galvanized piles to be replaced.

An additional 18 fender sets must be replaced. For a total of 36 new ride piles. Each new ride pile will be galvanized 8" x 24'

A dive company should be utilized to replace these piles, and add new chain stop tabs and make them in like-new condition.

Underwater work and welding will be required.

This work would commence in the spring of 2026 with the idea of having it completed prior to cruise ship arrivals.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$320K</b>	<b>\$320K</b>	<b>\$320K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$320,000</b>
<b>Total</b>	<b>\$320,000</b>

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## Funding Sources

FY2026 Budget

**\$320K**

Total Budget (all years)

**\$320K**

Project Total

**\$320K**

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## Detailed Breakdown

**Category****FY2026**  
*In Progress*

Port Fund

**\$320,000****Total****\$320,000**

# Berth I & II Assessment and Above Corrosion Evaluation Refurbishment

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-01
<b>Estimated Start Date</b>	01/1/2024
<b>Estimated Completion Date</b>	12/31/2027

## Project Location



## 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 re-coating in many areas.

The 2016 evaluation is out of date and a new evaluation would identify areas in most need of repair.

A 2025 evaluation by Taku Engineering revealed the Port Berths are in need of replacement anodes, pile wrap repairs and new coatings.

## Details

**Type of Project:** Refurbishment

### Benefit to Community

This assessment is required to identify the extent of and repairs to the Port Berths.

The next phase will repair the Berth I and II pile wraps, anode replacements, steel and coating repairs.

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$6.73M</b>	<b>\$6.73M</b>	<b>\$6.73M</b>

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$6,400,000</b>
Design	<b>\$180,000</b>
Engineering	<b>\$110,000</b>
Planning	<b>\$40,000</b>
<b>Total</b>	<b>\$6,730,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$6.73M</b>	<b>\$6.73M</b>	<b>\$6.73M</b>

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$6,730,000</b>
<b>Total</b>	<b>\$6,730,000</b>

# Berth I and II Fender System Improvements

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-08
<b>Estimated Start Date</b>	01/1/2024
<b>Estimated Completion Date</b>	12/31/2025

## Project Location



## 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 have to be replaced.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$9.38M</b>	<b>\$9.38M</b>

## Detailed Breakdown

Category	FY2028
Construction/Maintenance	<i>In Progress</i>
<b>Total</b>	<b>\$9,384,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$9.38M</b>	<b>\$9.38M</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
Port Fund	<b>\$9,384,000</b>
<b>Total</b>	<b>\$9,384,000</b>

# Berth I Expansion Dolphin and Dock

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-13
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2031

## Project Location



## Description

Planning, Permitting, Design and construction for Berth I expansion.

This design effort will allow the City of Ketchikan to expand Berth I to accommodate the larger cruise ships now visiting the Port.

This multi-year effort will put design and permitting in place prior to an anticipated 2029 construction start.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget

**\$290K**

Total Budget (all years)

**\$4.34M**

Project Total

**\$4.34M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Construction/Maintenance	\$0	\$1,000,000	\$2,000,000	\$1,000,000	<b>\$4,000,000</b>
Design	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
Engineering	\$0	\$0	\$0	\$50,000	<b>\$50,000</b>
Planning	\$40,000	\$0	\$0	\$0	<b>\$40,000</b>
<b>Total</b>	<b>\$290,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$1,050,000</b>	<b>\$4,340,000</b>

## Funding Sources

FY2026 Budget

**\$290K**

Total Budget (all years)

**\$4.34M**

Project Total

**\$4.34M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Port Fund	\$290,000	\$1,000,000	\$2,000,000	\$1,050,000	<b>\$4,340,000</b>
<b>Total</b>	<b>\$290,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$1,050,000</b>	<b>\$4,340,000</b>

# Berth I-II Combined Security and Storage Building/ Tourism Rain Shelter

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-03
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

The port operations department requires an updated security and storage building on Berth I-II. This building will be utilized by Port Security personnel during the summer cruise ship season and will act as a storage facility in the winter months to store port equipment such as back flow preventers, pressure washers, etc. to ensure they do not freeze. In addition, a rain shelter will be located near the Berth I security bldg that will allow passengers a place out of the rain to wait for their tours and the local bus services.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$305K</b>	<b>\$305K</b>	<b>\$305K</b>

## Detailed Breakdown

Category	FY2026 In Progress
Construction/Maintenance	<b>\$300,000</b>
Design	<b>\$5,000</b>
<b>Total</b>	<b>\$305,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$305K</b>	<b>\$305K</b>	<b>\$305K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$305,000</b>
<b>Total</b>	<b>\$305,000</b>

# Berth III Marine Facilities

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-05

## Project Location



## Description

The Berth III Marine Facilities will require multiple pile wraps and anodes on all steel pilings.

Dolphin fender pile wall thickness needs to be verified and nearly all piles are without adequate cathodic protection at the Berth III dock.

The majority of the existing pile wraps are missing or damaged. The existing wraps need to be extended to an adequate length to protect the intertidal zone.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1.2M</b>	<b>\$1.2M</b>	<b>\$1.2M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$1,100,000</b>
Design	<b>\$60,000</b>
Engineering	<b>\$20,000</b>
Planning	<b>\$20,000</b>
<b>Total</b>	<b>\$1,200,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1.2M</b>	<b>\$1.2M</b>	<b>\$1.2M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$1,200,000</b>
<b>Total</b>	<b>\$1,200,000</b>

# Berth III Restoration

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-PY-01

## 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 replacement 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.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$4.66M</b>	<b>\$4.66M</b>	<b>\$4.66M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$4,656,500</b>
<b>Total</b>	<b>\$4,656,500</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$4.66M</b>	<b>\$4.66M</b>	<b>\$4.66M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$4,656,500</b>
<b>Total</b>	<b>\$4,656,500</b>

# Daly Float Refurbishment

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-12
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2027

## Project Location



## 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 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 stevedores for boat access to the Berth I, mooring dolphin.

P&H Maintenance will be re-decking the surface, repairing and replacing bull rails and the below-deck structure. A diver will come in to add flotation where necessary.

In addition, the timber piles will be replaced with new steel piles.

## Details

**Type of Project:** Refurbishment

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$450K</b>	<b>\$450K</b>	<b>\$450K</b>

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$400,000</b>
Design	<b>\$20,000</b>
Planning	<b>\$20,000</b>
Engineering	<b>\$10,000</b>
<b>Total</b>	<b>\$450,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$450K</b>	<b>\$450K</b>	<b>\$450K</b>

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$450,000</b>
<b>Total</b>	<b>\$450,000</b>

# Electrical Upgrade at Casey Moran Harbor-Port

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1710-PY-01
<b>Estimated Start Date</b>	01/1/2024
<b>Estimated Completion Date</b>	12/31/2025

## 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.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

# Harbormaster Building Office Doors-Port

## Overview

Department	Port Services
Type	Capital Improvement
Project Number	4000-10
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2028

## Project Location



## Description

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

## Details

Type of Project: Replacement

## Capital Cost

FY2026 Budget

**\$15K**

Total Budget (all years)

**\$45K**

Project Total

**\$45K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction	\$15,000	\$15,000	\$15,000	<b>\$45,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$45,000</b>

## Funding Sources

FY2026 Budget

**\$15K**

Total Budget (all years)

**\$45K**

Project Total

**\$45K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Port Fund	\$15,000	\$15,000	\$15,000	<b>\$45,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$45,000</b>

# Harborview Park Dock Upgrades and Refurbishments

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-16
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2027

## Project Location



## Description

Harbor View Park decking is in need of refurbishment and timber piles require replacement with new steel piles.

This work will be a combination of Port Maintenance workers and contracted work.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$888K</b>	<b>\$888K</b>	<b>\$888K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$750,000</b>
Design	<b>\$68,750</b>
Engineering	<b>\$37,500</b>
Planning	<b>\$31,250</b>
<b>Total</b>	<b>\$887,500</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$888K</b>	<b>\$888K</b>	<b>\$888K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$887,500</b>
<b>Total</b>	<b>\$887,500</b>

# New Maintenance Shop-Port

## Overview

Department	Port Services
Type	Capital Improvement
Project Number	4000-02
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

## Project Location



## Description

This project is for the planning, design and construction of a new maintenance building.

The old building will be removed, and a new building will be erected on the site of the existing shop.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$766K</b>	<b>\$766K</b>	<b>\$766K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction	<b>\$750,000</b>
Design	<b>\$16,040</b>
<b>Total</b>	<b>\$766,040</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$766K</b>	<b>\$766K</b>	<b>\$766K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$766,040</b>
<b>Total</b>	<b>\$766,040</b>

# Original Berth II Dock Pile Anodes

## Overview

Department	Port Services
Type	Capital Improvement
Project Number	4000-04
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

## Project Location



## Description

The original Berth II dock requires new pile anodes for cathodic protection and timber fenders appear to be aging and showing signs of severe damage.

## Details

**Type of Project:** Refurbishment

### Benefit to Community

The original Berth II dock requires new pile anodes for cathodic protection and timber fenders appear to be aging and showing signs of severe damage.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$140K</b>	<b>\$140K</b>	<b>\$140K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$100,000</b>
Design	<b>\$25,000</b>
Planning	<b>\$10,000</b>
Engineering	<b>\$5,000</b>
<b>Total</b>	<b>\$140,000</b>

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## Funding Sources

FY2026 Budget

**\$140K**

Total Budget (all years)

**\$140K**

Project Total

**\$140K**

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## Detailed Breakdown

**Category****FY2026**  
*In Progress*

Port Fund

**\$140,000****Total****\$140,000**

# Port Benches and Trash Can Replacements

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-09
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

The existing Port trash receptacles and benches are becoming worn, broken and in an overall unserviceable condition. New benches and trash cans should be replaced on all port berths.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$125K</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Other	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$125K</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

# Port Electrification

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-15
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2029

## Project Location



## Description

The electrification of the port has been discussed, and the first step would be to have a professional engineering firm provide follow-up and confirmation to the KPU initial study.

This feasibility study would be utilized to compete for possible federal grant funds.

Plans, Specifications, Drawings, Estimates and Construction would follow.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$350K</b>	<b>\$28.8M</b>	<b>\$28.8M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction/Maintenance	\$0	\$0	\$28,000,000	<b>\$28,000,000</b>
Planning	\$350,000	\$0	\$0	<b>\$350,000</b>
Design	\$0	\$250,000	\$0	<b>\$250,000</b>
Engineering	\$0	\$0	\$200,000	<b>\$200,000</b>
<b>Total</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$28,200,000</b>	<b>\$28,800,000</b>

## Funding Sources

FY2026 Budget

**\$350K**

Total Budget (all years)

**\$28.8M**

Project Total

**\$28.8M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Port Fund	\$350,000	\$250,000	\$28,200,000	<b>\$28,800,000</b>
<b>Total</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$28,200,000</b>	<b>\$28,800,000</b>

# Port Infrastructure Repair Project

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	4000-06
<b>Estimated Start Date</b>	01/1/2024
<b>Estimated Completion Date</b>	12/31/2029

## Project Location



## Description

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

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$800K</b>	<b>\$800K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Construction/Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$800,000</b>

## Funding Sources

FY2026 Budget

**\$200K**

Total Budget (all years)

**\$800K**

Project Total

**\$800K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Port Fund	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$800,000</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$800,000</b>

# Port Security Cameras

## Overview

<b>Department</b>	Port Services
<b>Type</b>	Capital Equipment
<b>Project Number</b>	4000-11

## Description

Expansion and or replacement of existing security cameras on the Port.

This is to help provide a more secure and safer port or all users.

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$24K</b>	<b>\$24K</b>	<b>\$24K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Equipment	<b>\$24,000</b>
<b>Total</b>	<b>\$24,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$24K</b>	<b>\$24K</b>	<b>\$24K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Port Fund	<b>\$24,000</b>
<b>Total</b>	<b>\$24,000</b>

# Promenade Stabilization and Improvements

## Overview

Department	Port Services
Type	Capital Improvement
Project Number	4000-14
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2027

## Project Location



## 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.

Work was done in 2025 to address this issue.

Funding in 2027 is to complete any unfinished work that may be required.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2027 In Progress
Construction/Maintenance	<b>\$250,000</b>
Design	<b>\$50,000</b>
<b>Total</b>	<b>\$300,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$300K**

Project Total

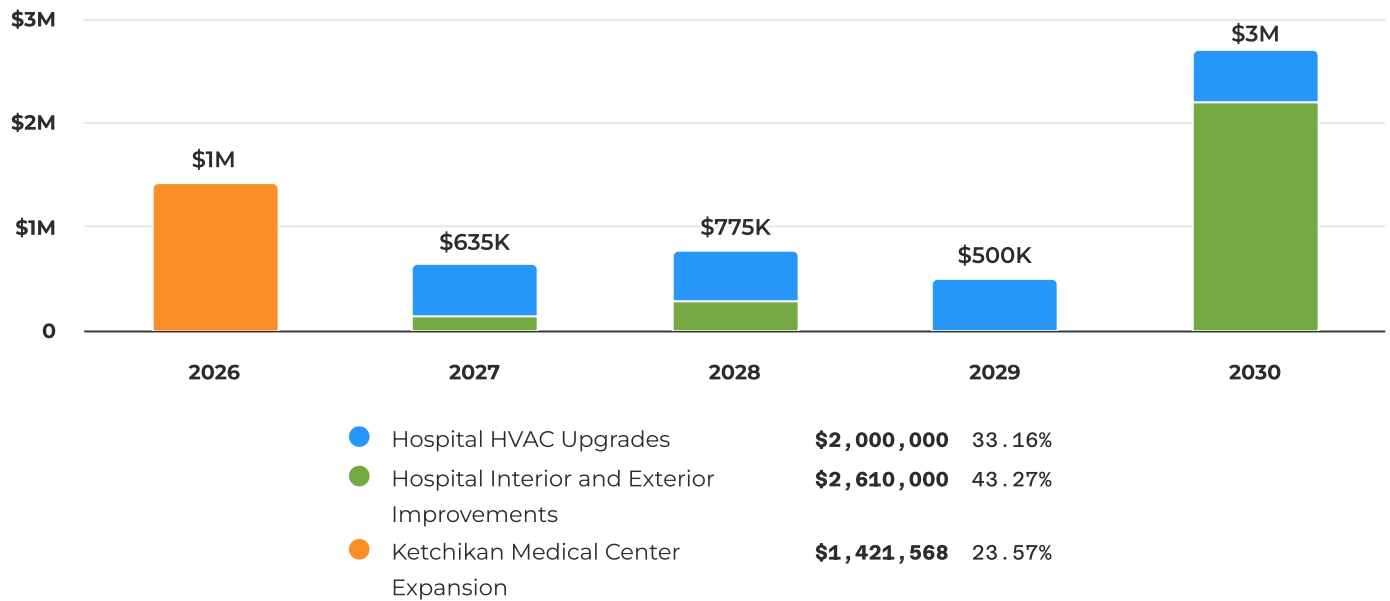
**\$300K**

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Port Fund	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

# Public Health

## FY26 - FY30 Public Health Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1320-0 2 Hospital HVAC Upgrades	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
1320-0 3 Hospital Interior and Exterior Improvements	\$0	\$135,000	\$275,000	\$0	\$2,200,000	\$2,610,000
1320-0 1 Ketchikan Medical Center Expansion	\$1,421,568	\$0	\$0	\$0	\$0	\$1,421,568
<b>Total Summary of Requests</b>	<b>\$1,421,568</b>	<b>\$635,000</b>	<b>\$775,000</b>	<b>\$500,000</b>	<b>\$2,700,000</b>	<b>\$6,031,568</b>

# Hospital HVAC Upgrades

## Overview

<b>Department</b>	Public Health
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1320-02
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2030

## Description

The Ketchikan General Hospital's HVAC system is in need of periodic upgrades as the system ages. This includes upgrades to various air handling equipment, water pump replacements, humidifier replacements, exhaust fan replacements, and installation of heat pump units. This CIP will also anticipate the need to replace the boilers within the next 5 years. Some projects may be determined to be shared costs between the City and Peace Health while others may be solely the City's responsibility to fund.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2M</b>	<b>\$2M</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2M</b>	<b>\$2M</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Hospital Sales Tax	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>

# Hospital Interior and Exterior Improvements

## Overview

<b>Department</b>	Public Health
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1320-03
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2030

## Description

As per the terms of the lease between The City of Ketchikan and Peace Health, the City is predominantly responsible for maintenance of the grounds, exterior or 'shell', and major functions or 'core' of the building. This maintenance includes exterior parking lot lighting, culvert maintenance, replacement of windows, siding, and roofs, and upgrades to elevators and other critical interior systems. Some projects may be determined to be shared costs between the City and Peace Health while others may be solely the City's responsibility to fund. The projects identified include: FY 2027 improve exterior parking lot lighting, FY 2028 replace windows on the main level, and FY 2030 replace the fire alarm panel for the building and re-roof the Med-Surg building.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2.61M</b>	<b>\$2.61M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Construction	\$0	\$275,000	\$2,200,000	<b>\$2,475,000</b>
Land/Property Improvements	\$135,000	\$0	\$0	<b>\$135,000</b>
<b>Total</b>	<b>\$135,000</b>	<b>\$275,000</b>	<b>\$2,200,000</b>	<b>\$2,610,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$2.61M**

Project Total

**\$2.61M**

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Hospital Sales Tax	\$135,000	\$275,000	\$2,200,000	<b>\$2,610,000</b>
<b>Total</b>	<b>\$135,000</b>	<b>\$275,000</b>	<b>\$2,200,000</b>	<b>\$2,610,000</b>

# Ketchikan Medical Center Expansion

## Overview

<b>Department</b>	Public Health
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1320-01
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## 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.

## Details

**Type of Project:** Other

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1.42M</b>	<b>\$1.42M</b>	<b>\$1.42M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction	<b>\$1,421,568</b>
<b>Total</b>	<b>\$1,421,568</b>

## Funding Sources

FY2026 Budget

**\$1.42M**

Total Budget (all years)

**\$1.42M**

Project Total

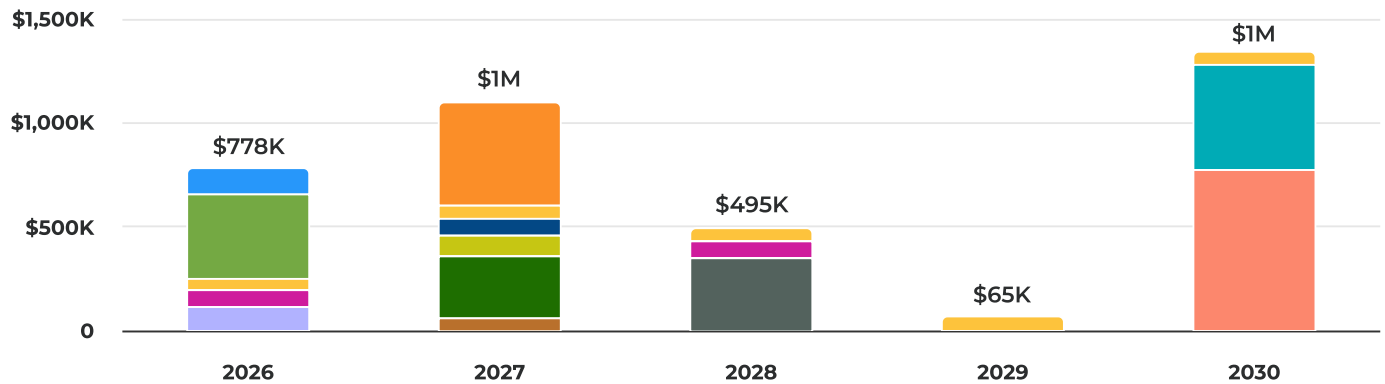
**\$1.42M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Hospital Construction Fund	<b>\$1,421,568</b>
<b>Total</b>	<b>\$1,421,568</b>

# Solid Waste

## FY26 - FY30 Solid Waste Projects



● 1-Ton Vehicle Replacement	<b>\$125,000</b>	3.30%
● Hook Truck Replacement	<b>\$400,000</b>	10.57%
● Landfill Lot Asphalt Replacement	<b>\$500,000</b>	13.22%
● Conveyor Belt Replacement	<b>\$7,834</b>	0.21%
● Cover Generation	<b>\$315,000</b>	8.33%
● 1/2 ton Pickup with liftgate	<b>\$80,000</b>	2.11%
● Bailer Replacement	<b>\$500,000</b>	13.22%
● Bear Resistant Cans	<b>\$160,000</b>	4.23%
● Bobcat 5600 Tool Cat Replacement	<b>\$100,000</b>	2.64%
● Forklift Replacement	<b>\$110,000</b>	2.91%
● Landfill Compactor Replacement	<b>\$775,000</b>	20.49%
● Landfill Loader Replacement	<b>\$300,000</b>	7.93%
● Loading Dock roll up doors replacement	<b>\$60,000</b>	1.59%
● Packer Truck Replacement	<b>\$350,000</b>	9.25%

### Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1560-06 1-Ton Vehicle Replacement	\$125,000	\$0	\$0	\$0	\$0	\$125,000
1560-02 Hook Truck Replacement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
1560-09 Landfill Lot Asphalt Replacement	\$0	\$500,000	\$0	\$0	\$0	\$500,000
1560-PY-04 Conveyor Belt Replacement	\$7,834	\$0	\$0	\$0	\$0	\$7,834
1560-01 Cover Generation	\$55,000	\$60,000	\$65,000	\$65,000	\$70,000	\$315,000
1560-07 1/2 ton Pickup with liftgate	\$0	\$80,000	\$0	\$0	\$0	\$80,000
1560-14 Bailer Replacement	\$0	\$0	\$0	\$0	\$500,000	\$500,000

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1560-05</b> Bear Resistant Cans	\$80,000	\$0	\$80,000	\$0	\$0	<b>\$160,000</b>
<b>1560-11</b> Bobcat 5600 Tool Cat Replacement	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>1560-03</b> Forklift Replacement	\$110,000	\$0	\$0	\$0	\$0	<b>\$110,000</b>
<b>1560-13</b> Landfill Compactor Replacement	\$0	\$0	\$0	\$0	\$775,000	<b>\$775,000</b>
<b>1560-08</b> Landfill Loader Replacement	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>1560-10</b> Loading Dock roll up doors replacement	\$0	\$60,000	\$0	\$0	\$0	<b>\$60,000</b>
<b>1560-12</b> Packer Truck Replacement	\$0	\$0	\$350,000	\$0	\$0	<b>\$350,000</b>
<b>Total Summary of Requests</b>	<b>\$777,834</b>	<b>\$1,100,000</b>	<b>\$495,000</b>	<b>\$65,000</b>	<b>\$1,345,000</b>	<b>\$3,782,834</b>

# 1-Ton Vehicle Replacement

## Overview

<b>Request Owner</b>	Brian Gilson, Solid Waste Supervisor
<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-06

## 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 and has major frame corrosion/rust issues. Hook lift is no longer operational due to corrosion issues. It is the only small hook box, flat bed, and plow truck at the landfill. Once replaced, this unit will be disposed of via surplus because of poor condition. To be replaced with a 1 ton F550 with Stellar hook lift, plow and sander.

## Images



261- 2007 Ford F350

Ford F-350 with Stellar  
Hook lift, Plow and Salter

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$125K</b>	<b>\$125K</b>	<b>\$125K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Vehicle Cost	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$125K</b>	<b>\$125K</b>	<b>\$125K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Solid Waste Services Fund	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

# Hook Truck Replacement

## Overview

<b>Request Owner</b>	Brian Gilson, Solid Waste Supervisor
<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-02

## Description

Unit #280 is a 2003 Large Hook Truck. This Unit is 22 years old and has engine issues. It is a front line primary vehicle and the only unit to service large boxes in the City including 20 yards boxes and Compactors (Mall, Hospital, Walmart etc). New vehicle will be an automatic transmission to allow more personnel to operate the vehicle. Once replaced with a new unit it will be used as a backup hook truck and a dump truck at the Solid Waste Facility.

## Images



Unit 280

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$400K</b>	<b>\$400K</b>	<b>\$400K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Vehicle Cost	<b>\$400,000</b>
<b>Total</b>	<b>\$400,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$400K</b>	<b>\$400K</b>	<b>\$400K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Solid Waste Services Fund	<b>\$400,000</b>
<b>Total</b>	<b>\$400,000</b>

# Landfill Lot Asphalt Replacement

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1560-09
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2027

## Description

Replacement of deteriorated asphalt from scale house to Solid Waste recycling handling facility.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 In Progress</b>
Construction	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Solid Waste Services Fund	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>

# Conveyor Belt Replacement

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-PY-04

## Description

This project is for the replacement of the Solid Waste Bailers Conveyor belt and wear surfaces on the conveyor sub frame. Belt replacement's are every 5-7 years current belt is 6 years old.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$7.83K</b>	<b>\$7.83K</b>	<b>\$7.83K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Equipment	<b>\$7,834</b>
<b>Total</b>	<b>\$7,834</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$7.83K</b>	<b>\$7.83K</b>	<b>\$7.83K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Solid Waste Services Fund	<b>\$7,834</b>
<b>Total</b>	<b>\$7,834</b>

# Cover Generation

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1560-01
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2029

## 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.

## Details

**Type of Project:** Other

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$55K</b>	<b>\$315K</b>	<b>\$315K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Land/Property Improvements	\$55,000	\$60,000	\$65,000	\$65,000	\$70,000	<b>\$315,000</b>
<b>Total</b>	<b>\$55,000</b>	<b>\$60,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$70,000</b>	<b>\$315,000</b>

## Funding Sources

FY2026 Budget

**\$55K**

Total Budget (all years)

**\$315K**

Project Total

**\$315K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Solid Waste Services Fund	\$55,000	\$60,000	\$65,000	\$65,000	\$70,000	<b>\$315,000</b>
<b>Total</b>	<b>\$55,000</b>	<b>\$60,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$70,000</b>	<b>\$315,000</b>

# 1/2 ton Pickup with liftgate

## Overview

Department	Solid Waste
Type	Capital Equipment
Project Number	1560-07

## Description

this project is for a 4X4 1/2 ton pickup with liftgate to replace Unit 231 a 2010 Ford Ranger cub cab 4X4.

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Vehicle Cost	<b>\$80,000</b>
<b>Total</b>	<b>\$80,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Solid Waste Services Fund	<b>\$80,000</b>
<b>Total</b>	<b>\$80,000</b>

# Bailer Replacement

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-14

## Description

Replacement of Solid Waste Bailer. Due to aging equipment and being vital to landfill operations, we anticipate replacement will need to occur between 2030 and 2035.

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category		FY2030 <i>In Progress</i>
Equipment		<b>\$500,000</b>
<b>Total</b>		<b>\$500,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category		FY2030 <i>In Progress</i>
Solid Waste Services Fund		<b>\$500,000</b>
<b>Total</b>		<b>\$500,000</b>

# Bear Resistant Cans

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-05

## Description

Purchase of 210 Bear resistant cart to address the ongoing community challenge of bears get into garbage cans cause a increase of litter within the community.

## Images



BEAR CART.jpg

## Details

**New Purchase or Replacement:** New

### Capital Cost

FY2026 Budget  
**\$80K**

Total Budget (all years)  
**\$160K**

Project Total  
**\$160K**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Equipment	\$80,000	\$80,000	\$160,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$160,000</b>

### Funding Sources

FY2026 Budget  
**\$80K**

Total Budget (all years)  
**\$160K**

Project Total  
**\$160K**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Solid Waste Services Fund	\$80,000	\$80,000	\$160,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$160,000</b>

# Bobcat 5600 Tool Cat Replacement

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-11

## Description

This project Replacement of 52-533 a 5600 Toolcat. This equipment is instrumental in road and ground maintenance and repair along with snow removal.

## Images



Unit 533 BobCat 5600 Tool Cat

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Vehicle Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Solid Waste Services Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# Forklift Replacement

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-03

## 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 allow the 2003 Komatsu Forklift to be moved to the shop, thus allowing the 1993 Clark fork lift to be disposed of via surplus sale.

## Images



Unit 285-2003 Komatsu  
Forklift

Short mast 5000 lb. forklift  
with Rightline material  
handler

## Details

**Additional Fleet Purchase or  
Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

**Capital Cost**

FY2026 Budget

**\$110K**

Total Budget (all years)

**\$110K**

Project Total

**\$110K****Detailed Breakdown****Category****FY2026**  
*In Progress*

Vehicle Cost

**\$110,000****Total****\$110,000****Funding Sources**

FY2026 Budget

**\$110K**

Total Budget (all years)

**\$110K**

Project Total

**\$110K****Detailed Breakdown****Category****FY2026**  
*In Progress*

Solid Waste Services Fund

**\$110,000****Total****\$110,000**

# Landfill Compactor Replacement

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-13

## Description

Landfill Compactor replacement of Unit 296 a 2008 Caterpillar 816F.

## Images



Unit 296

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$775K</b>	<b>\$775K</b>

## Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Vehicle Cost	<b>\$775,000</b>
<b>Total</b>	<b>\$775,000</b>

---

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$775K**

Project Total

**\$775K**

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## Detailed Breakdown

**Category****FY2030***In Progress*

Solid Waste Services Fund

**\$775,000****Total****\$775,000**

# Landfill Loader Replacement

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-08

## Description

This would be a replacement loader for a 1999 (26-year-old) Cat 38 Loader. This is a front-line landfill machine.

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Vehicle Cost	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Solid Waste Services Fund	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

# Loading Dock roll up doors replacement

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1560-10
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2027

## Description

This project is to replace three original container rollup loading dock doors and supporting structure in the solid waste transfer station built in 1994.

## Images



Loading Dock

## Details

**Type of Project:** Replacement

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

### Detailed Breakdown

Category	<b>FY2027</b> <i>In Progress</i>
Land/Property Improvements	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

### Detailed Breakdown

Category	<b>FY2027</b> <i>In Progress</i>
Solid Waste Services Fund	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

# Packer Truck Replacement

## Overview

<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1560-12

## Description

Past history indicates front line vehicles service life is five to six years following a six year replacement schedule, unit #52-790 a 2020 international garbage truck will be moved to a back up spare to be used during high intensity collection periods and fill in during maintenance and services of front line vehicles. This unit will allow us to remove 52-299 a 2010 15 year old international 4900 rear loader from back-up service.

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$350K</b>	<b>\$350K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
Vehicle Cost	<b>\$350,000</b>
<b>Total</b>	<b>\$350,000</b>

## Funding Sources

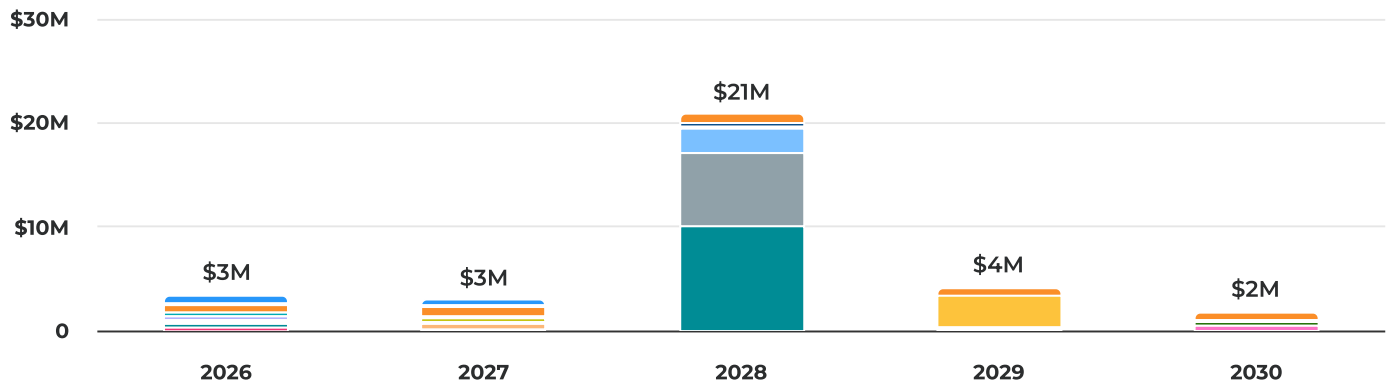
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$350K</b>	<b>\$350K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
Solid Waste Services Fund	<b>\$350,000</b>
<b>Total</b>	<b>\$350,000</b>

# Streets

## FY26 - FY30 Streets Projects



● Bridge Repairs	<b>\$1,200,000</b>	3.63%
● Rainbird Trail Rock Stabilization	<b>\$447,004</b>	1.35%
● Transportation Infrastructure	<b>\$4,000,000</b>	12.12%
● Wood Chipper Replacement	<b>\$130,000</b>	0.39%
● Grant Street and Main School Parking Lot Retaining Wall Replacement	<b>\$3,250,000</b>	9.84%
● Harris St Bridge Replacement	<b>\$350,000</b>	1.06%
● Martin Street Staircase Repair/Demolition	<b>\$365,020</b>	1.11%
● Replace 2015 Ford F250 Crew Cab	<b>\$70,000</b>	0.21%
● Replace Flush Truck	<b>\$250,000</b>	0.76%
● Replace Front End Loader	<b>\$235,000</b>	0.71%
● Replacement of 2002 Case Backhoe Loader	<b>\$200,000</b>	0.61%
● Replacement of 2004 Dump Truck	<b>\$225,000</b>	0.68%
● Replacement of 2008 Ford F450 Truck	<b>\$150,000</b>	0.45%
● Replacement of 2010 Carpenter Truck	<b>\$125,000</b>	0.38%
● Replacement of 2010 Ford Ranger	<b>\$50,000</b>	0.15%
● Sayles/Gorge Street Bridge Replacement	<b>\$150,000</b>	0.45%
● ST - Jackson St Culverts, Hoadley Creek	<b>\$2,520,000</b>	7.63%
● ST - Ketchikan Lakes Road (Gravel Portion) Repair	<b>\$700,000</b>	2.12%
● ST - Ketchikan Lakes Road Asphalt Segment Reconstruction	<b>\$220,000</b>	0.67%
● ST - Ketchikan Lakes Road Concrete Segment Reconstruction	<b>\$7,250,000</b>	21.96%

● ST - Park Ave & Harris St Revitalization and Flood Hardening	<b>\$10,250,000</b>	31.05%
● ST - Peterson Street Reconstruction	<b>\$517,500</b>	1.57%
● ST - Second Avenue Reconstruction in Landslide Area	<b>\$310,000</b>	0.94%
● ST - Streets Secured Storage	<b>\$50,000</b>	0.15%

**Summary of Requests**

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1530-04 Bridge Repairs	\$750,000	\$450,000	\$0	\$0	\$0	<b>\$1,200,000</b>
1530-11 Rainbird Trail Rock Stabilization	\$137,004	\$310,000	\$0	\$0	\$0	<b>\$447,004</b>
1530-01 Transportation Infrastructure	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	<b>\$4,000,000</b>
1530-17 Wood Chipper Replacement	\$0	\$0	\$130,000	\$0	\$0	<b>\$130,000</b>
1530-15 Grant Street and Main School Parking Lot Retaining Wall Replacement	\$0	\$250,000	\$0	\$3,000,000	\$0	<b>\$3,250,000</b>
1530-10 Harris St Bridge Replacement	\$50,000	\$0	\$300,000	\$0	\$0	<b>\$350,000</b>
1530-PY-01 Martin Street Staircase Repair/Demolition	\$365,020	\$0	\$0	\$0	\$0	<b>\$365,020</b>
1530-18 Replace 2015 Ford F250 Crew Cab	\$0	\$0	\$70,000	\$0	\$0	<b>\$70,000</b>
1530-14 Replace Flush Truck	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
1530-12 Replace Front End Loader	\$235,000	\$0	\$0	\$0	\$0	<b>\$235,000</b>
1530-23 Replacement of 2002 Case Backhoe Loader	\$0	\$0	\$0	\$0	\$200,000	<b>\$200,000</b>
1530-22 Replacement of 2004 Dump Truck	\$0	\$0	\$0	\$0	\$225,000	<b>\$225,000</b>
1530-21 Replacement of 2008 Ford F450 Truck	\$0	\$0	\$0	\$150,000	\$0	<b>\$150,000</b>
1530-20 Replacement of 2010 Carpenter Truck	\$0	\$0	\$0	\$125,000	\$0	<b>\$125,000</b>

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>1530-1</b> <b>9</b> Replacement of 2010 Ford Ranger	\$0	\$0	\$50,000	\$0	\$0	<b>\$50,000</b>
<b>1530-0</b> <b>2</b> Sayles/Gorge Street Bridge Replacement	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>1530-1</b> <b>6</b> ST - Jackson St Culverts, Hoadley Creek	\$0	\$20,000	\$2,500,000	\$0	\$0	<b>\$2,520,000</b>
<b>1530-0</b> <b>8</b> ST - Ketchikan Lakes Road (Gravel Portion) Repair	\$100,000	\$100,000	\$0	\$0	\$500,000	<b>\$700,000</b>
<b>1530-0</b> <b>7</b> ST - Ketchikan Lakes Road Asphalt Segment Reconstruction	\$20,000	\$200,000	\$0	\$0	\$0	<b>\$220,000</b>
<b>1530-0</b> <b>6</b> ST - Ketchikan Lakes Road Concrete Segment Reconstruction	\$250,000	\$0	\$7,000,000	\$0	\$0	<b>\$7,250,000</b>
<b>1530-0</b> <b>9</b> ST - Park Ave & Harris St Revitalization and Flood Hardening	\$250,000	\$0	\$10,000,000	\$0	\$0	<b>\$10,250,000</b>
<b>1530-0</b> <b>5</b> ST - Peterson Street Reconstruction	\$0	\$517,500	\$0	\$0	\$0	<b>\$517,500</b>
<b>1530-0</b> <b>3</b> ST - Second Avenue Reconstruction in Landslide Area	\$310,000	\$0	\$0	\$0	\$0	<b>\$310,000</b>
<b>1530-1</b> <b>3</b> ST - Streets Secured Storage	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>Total Summary of Requests</b>	<b>\$3,417,024</b>	<b>\$2,947,500</b>	<b>\$20,850,000</b>	<b>\$4,075,000</b>	<b>\$1,725,000</b>	<b>\$33,014,524</b>

# Bridge Repairs

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-04
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2027

## Description

The City owns numerous bridges, and structures, with concrete surfacing that are in need of surface repairs in order to prolong the service life. Once concrete surfaces begin to lose structural integrity their rate of degradation increases rapidly. In recent years we successfully rehabilitated the surface of both Park Avenue bridges and Fair Street bridge with spot repairs, epoxy sealing and an aggregate wearing course.

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: Dock Lot (Berth II), Dunton Street Trestle, 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".

## Details

**Type of Project:** Other

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$750K</b>	<b>\$1.2M</b>	<b>\$1.2M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Construction/Maintenance	\$750,000	\$450,000	\$1,200,000
<b>Total</b>	<b>\$750,000</b>	<b>\$450,000</b>	<b>\$1,200,000</b>

## Funding Sources

FY2026 Budget

**\$750K**

Total Budget (all years)

**\$1.2M**

Project Total

**\$1.2M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$750,000	\$450,000	<b>\$1,200,000</b>
<b>Total</b>	<b>\$750,000</b>	<b>\$450,000</b>	<b>\$1,200,000</b>

# Rainbird Trail Rock Stabilization

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-11
<b>Estimated Start Date</b>	01/1/2023
<b>Estimated Completion Date</b>	12/31/2027

## 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 2026, staff intends to have design documents prepared for bidding in 2027.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$137K</b>	<b>\$447K</b>	<b>\$447K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>	<b>FY2027 In Progress</b>	<b>Total</b>
Construction/Maintenance	\$0	\$310,000	<b>\$310,000</b>
Design	\$137,004	\$0	<b>\$137,004</b>
<b>Total</b>	<b>\$137,004</b>	<b>\$310,000</b>	<b>\$447,004</b>

## Funding Sources

FY2026 Budget

**\$137K**

Total Budget (all years)

**\$447K**

Project Total

**\$447K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$137,004	\$310,000	<b>\$447,004</b>
<b>Total</b>	<b>\$137,004</b>	<b>\$310,000</b>	<b>\$447,004</b>

# Transportation Infrastructure

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-01
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## 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.

## Details

**Type of Project:** Other

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$800K</b>	<b>\$4M</b>	<b>\$4M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction/Maintenance	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
<b>Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,000,000</b>

## Funding Sources

FY2026 Budget

**\$800K**

Total Budget (all years)

**\$4M**

Project Total

**\$4M**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	<b>\$4,000,000</b>
<b>Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,000,000</b>

# Wood Chipper Replacement

## Overview

Department	Streets
Type	Capital Equipment
Project Number	1530-17

## Description

This project would provide for the replacement of a 1996 (30 year old) Brush Bandit wood chipper with a new wood chipper.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$130K</b>	<b>\$130K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
Equipment	<b>\$130,000</b>
<b>Total</b>	<b>\$130,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$130K</b>	<b>\$130K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$130,000</b>
<b>Total</b>	<b>\$130,000</b>

# Grant Street and Main School Parking Lot Retaining Wall Replacement

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-15
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Description

The retaining wall that supports the Main School Parking lot along Grant Street and above the City parking lot at the corner of Main Street and Grant Street is failing. This project will design and construct a replacement retaining wall.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$3.25M</b>	<b>\$3.25M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 In Progress</b>	<b>FY2029 In Progress</b>	<b>Total</b>
Construction	\$0	\$3,000,000	<b>\$3,000,000</b>
Design	\$250,000	\$0	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$3,000,000</b>	<b>\$3,250,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$3.25M</b>	<b>\$3.25M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 In Progress</b>	<b>FY2029 In Progress</b>	<b>Total</b>
Public Works Sales Tax Fund	\$250,000	\$3,000,000	<b>\$3,250,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$3,000,000</b>	<b>\$3,250,000</b>

# Harris St Bridge Replacement

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-10
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## 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.

## Details

**Type of Project:** Other

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$350K</b>	<b>\$350K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>	<b>FY2028 In Progress</b>	<b>Total</b>
Construction/Maintenance	\$0	\$300,000	<b>\$300,000</b>
Design	\$50,000	\$0	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$350,000</b>

## Funding Sources

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$350K**

Project Total

**\$350K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$50,000	\$300,000	\$350,000
<b>Total</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$350,000</b>

# Martin Street Staircase Repair/Demolition

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-PY-01

## Description

Due to complaints from the public regarding the condition of the Martin Street Staircase, staff initiated an inspection conducted by proHNS on July 24, 2025 who identified structural deterioration that needs to be addressed urgently to address safety concerns. The City Council approved the creation of a project and appropriated funds to demolish and replace the staircase at the August 7th meeting.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$365K</b>	<b>\$365K</b>	<b>\$365K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$365,020</b>
<b>Total</b>	<b>\$365,020</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$365K</b>	<b>\$365K</b>	<b>\$365K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$365,020</b>
<b>Total</b>	<b>\$365,020</b>

# Replace 2015 Ford F250 Crew Cab

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1530-18

## Description

This project will replace Unit 538 a 2015 Ford F250 Crew Cab pickup. This vehicle is used daily to transport workers to and from job sites across the City. The existing vehicle has mechanical issues (brakes, leaf springs, electrical), high mileage (117,000 miles) and rust. It will be replaced with a new Ford F250 Crew Cab. The City Garage Supervisor recommends that this vehicle be replaced in 2028.

## Images



538 - 2015 Ford F250 Pick up

Streets Unit 538 2015 F250

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$70K</b>	<b>\$70K</b>

### Detailed Breakdown

Category	<b>FY2028</b>
	<i>In Progress</i>
Vehicle Cost	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$70K</b>	<b>\$70K</b>

### Detailed Breakdown

Category	<b>FY2028</b>
	<i>In Progress</i>
Public Works Sales Tax Fund	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>

# Replace Flush Truck

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1530-14

## Description

This project would provide for the replacement of the 1998 Front Line Flush Truck (No.52-488) with a new International flush truck. Current vehicle is 27 years old and near the end of its useful life.

## Details

<b>Additional Fleet Purchase or Replacement/Upgrade:</b> Replacement / Upgrade	<b>New or Used Vehicle:</b> New Vehicle
	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	<b>FY2027</b> <i>In Progress</i>
Vehicle Cost	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	<b>FY2027</b> <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

# Replace Front End Loader

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1530-12

## Description

This project would provide for the replacement of the front line Volvo Front End Loader (Unit #52-262) with a new front 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.

## Details

<b>Additional Fleet Purchase or Replacement/Upgrade:</b> Replacement / Upgrade	<b>New or Used Vehicle:</b> New Vehicle
	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$235K</b>	<b>\$235K</b>	<b>\$235K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Vehicle Cost	<b>\$235,000</b>
<b>Total</b>	<b>\$235,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$235K</b>	<b>\$235K</b>	<b>\$235K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$235,000</b>
<b>Total</b>	<b>\$235,000</b>

# Replacement of 2002 Case Backhoe Loader

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1530-23

## Description

This project will replace a 2002 Case Backhoe Loader (unit #333). The vehicle is experiencing mechanical issues (hydraulics), age, and rust. The City Garage supervisor recommends that this vehicle be replaced in 2030.

## Images



ST Unit 333 2002 Case  
Backhoe loader.jpg

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

### Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Vehicle Cost	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

### Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

# Replacement of 2004 Dump Truck

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1530-22

## Description

This project will replace a 2004 five-yard dump truck (unit #404). The vehicle is experiencing mechanical issues (fuel injectors, brakes, exhaust, fuel tank leakage), age, and rust. The City Garage supervisor recommends that this vehicle be replaced in 2030.

## Images



ST Unit 404 2004 dump truck.jpg

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$225K</b>	<b>\$225K</b>

### Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Vehicle Cost	<b>\$225,000</b>
<b>Total</b>	<b>\$225,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$225K</b>	<b>\$225K</b>

### Detailed Breakdown

Category	FY2030 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$225,000</b>
<b>Total</b>	<b>\$225,000</b>

# Replacement of 2008 Ford F450 Truck

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1530-21

## Description

This project will replace a 2008 Ford F450 truck. The vehicle is experiencing mechanical issues (suspension, fuel pump, power steering), age and rust. The City Garage supervisor recommends that this vehicle be replaced in 2029.

## Images



ST Unit 503 2008 Ford  
450.jpg

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

### Detailed Breakdown

Category	<b>FY2029</b>
	<i>In Progress</i>
Vehicle Cost	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

### Detailed Breakdown

Category	<b>FY2029</b>
	<i>In Progress</i>
Public Works Sales Tax Fund	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

# Replacement of 2010 Carpenter Truck

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1530-20

## Description

This project will replace a 2010 Chevrolet Carpenter Truck (Unit #506). The existing vehicle has mechanical issues, age, and rust. The City Garage Supervisor has recommended this vehicle for replacement in 2029.

## Images



ST Unit 506 2010 Chevrolet Carpenter truck.jpg

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2029 In Progress
Vehicle Cost	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

# Replacement of 2010 Ford Ranger

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1530-19

## Description

This project will replace a 2010 Ford Ranger (Unit 393). This vehicle has mechanical issues, age and rust. The City Garage Supervisor recommends that this vehicle be replaced in 2028.

## Images



ST Unit 393 2010 Ford  
Ranger .jpg

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

### Detailed Breakdown

Category	<b>FY2028</b>
	<i>In Progress</i>
Vehicle Cost	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

### Detailed Breakdown

Category	<b>FY2028</b>
	<i>In Progress</i>
Public Works Sales Tax Fund	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

# Sayles/Gorge Street Bridge Replacement

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-02
<b>Estimated Start Date</b>	01/1/2017
<b>Estimated Completion Date</b>	12/31/2026

## 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 was bid in the Fall of 2024 and awarded to a contractor in 2025. However, construction has been delayed until at least December of 2025. With uncertainties in mind this CIP is a placeholder for additional local match funds that may be required in 2026.

## Details

**Type of Project:** Other

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2026 In Progress
Construction/Maintenance	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

# ST - Jackson St Culverts, Hoadley Creek

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-16
<b>Estimated Start Date</b>	01/1/2028
<b>Estimated Completion Date</b>	12/31/2029

## Description

The project will replace three side by side large diameter corrugated metal pipes, including head and end walls, and other storm water facilities in the immediate vicinity, then restore all construction disturbance. Project will be a partnership with KPU Water Division and Public Works - Wastewater Division for the respective utilities.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2.52M</b>	<b>\$2.52M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 In Progress</b>	<b>FY2028 In Progress</b>	<b>Total</b>
Construction/Maintenance	\$0	\$2,500,000	<b>\$2,500,000</b>
Design	\$20,000	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$2,500,000</b>	<b>\$2,520,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$2.52M**

Project Total

**\$2.52M**

## Detailed Breakdown

<b>Category</b>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>Total</b>
Grant Funding	\$0	\$2,250,000	<b>\$2,250,000</b>
Public Works Sales Tax Fund	\$20,000	\$250,000	<b>\$270,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$2,500,000</b>	<b>\$2,520,000</b>

# ST - Ketchikan Lakes Road (Gravel Portion) Repair

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-08
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2027

## 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 storm water 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 improve the road gravel surfacing and existing drainage to address the rutting and pothole issue, and also design for new utilities, curb, gutter, storm drainage, and the necessary emergency apparatus turn around at the terminus for future construction.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$700K</b>	<b>\$700K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction/Maintenance	\$100,000	\$100,000	\$500,000	<b>\$700,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$700,000</b>

## Funding Sources

FY2026 Budget

**\$100K**

Total Budget (all years)

**\$700K**

Project Total

**\$700K**

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Public Works Sales Tax Fund	\$100,000	\$100,000	\$500,000	<b>\$700,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$700,000</b>

# ST - Ketchikan Lakes Road Asphalt Segment Reconstruction

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-07
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2027

## Description

This project will rebuild the storm drain and road surfacing in the asphalt segment of Ketchikan Lakes Road from Deermount Street to the start of the concrete segment in conjunction with the KPU Water project.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$20K</b>	<b>\$220K</b>	<b>\$220K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>	<b>FY2027 In Progress</b>	<b>Total</b>
Construction/Maintenance	\$0	\$200,000	<b>\$200,000</b>
Design	\$20,000	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$220,000</b>

## Funding Sources

FY2026 Budget

**\$20K**

Total Budget (all years)

**\$220K**

Project Total

**\$220K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Public Works Sales Tax Fund	\$20,000	\$200,000	<b>\$220,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$220,000</b>

# ST - Ketchikan Lakes Road Concrete Segment Reconstruction

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-06
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2029

## 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 the 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 in 2025, so additional design funding is necessary in 2026.

Staff anticipates continuing to pursue Federal Congressionally Directed Spending funding requests, Denali Commission Grand Funding, and ADEC Clean Water and Drinking Water loans to fund the project.

## Details

**Type of Project:** Resurface Current Road

### Capital Cost

FY2026 Budget  
**\$250K**

Total Budget (all years)  
**\$7.25M**

Project Total  
**\$7.25M**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction/Maintenance	\$0	\$7,000,000	\$7,000,000
Design	\$250,000	\$0	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$7,000,000</b>	<b>\$7,250,000</b>

### Funding Sources

FY2026 Budget  
**\$250K**

Total Budget (all years)  
**\$7.25M**

Project Total  
**\$7.25M**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Grant Funding	\$25,000	\$7,000,000	\$7,025,000
Public Works Sales Tax Fund	\$225,000	\$0	\$225,000
<b>Total</b>	<b>\$250,000</b>	<b>\$7,000,000</b>	<b>\$7,250,000</b>

# ST - Park Ave & Harris St Revitalization and Flood Hardening

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-09
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## 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. New FEMA flood plain maps show portions of Park Avenue and Harris Street inundated by potential future flood waters. Past high flows in Ketchikan Creek have caused flooding and erosion along this corridor. This project will also include design and construction of floodway hardening measures to lessen the impacts from flooding. This project is a jointly funded between the Public Works - Wastewater Division, Streets, and the KPU Water Division. While street, curb, and sidewalk are normally split proportionately between sewer and water, this project has substantial wall and cantilevered sidewalk, that are beyond sewer and water's normal cost sharing.

## Details

**Type of Project:** Other improvement

**Capital Cost**

FY2026 Budget

**\$250K**

Total Budget (all years)

**\$10.3M**

Project Total

**\$10.3M****Detailed Breakdown**

<b>Category</b>	<b>FY2026 <i>In Progress</i></b>	<b>FY2028 <i>In Progress</i></b>	<b>Total</b>
Construction/Maintenance	\$0	\$10,000,000	<b>\$10,000,000</b>
Design	\$250,000	\$0	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$10,000,000</b>	<b>\$10,250,000</b>

**Funding Sources**

FY2026 Budget

**\$250K**

Total Budget (all years)

**\$10.3M**

Project Total

**\$10.3M****Detailed Breakdown**

<b>Category</b>	<b>FY2026 <i>In Progress</i></b>	<b>FY2028 <i>In Progress</i></b>	<b>Total</b>
Grant Funding	\$0	\$9,100,000	<b>\$9,100,000</b>
Public Works Sales Tax Fund	\$250,000	\$900,000	<b>\$1,150,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$10,000,000</b>	<b>\$10,250,000</b>

# ST - Peterson Street Reconstruction

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-05
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## 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.

Deferred in 2025 - \$517,500

## Details

**Type of Project:** Other

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$518K</b>	<b>\$518K</b>

### Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Construction/Maintenance	<b>\$450,000</b>
Design	<b>\$67,500</b>
<b>Total</b>	<b>\$517,500</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$518K</b>	<b>\$518K</b>

### Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Public Works Sales Tax Fund	<b>\$517,500</b>
<b>Total</b>	<b>\$517,500</b>

# ST - Second Avenue Reconstruction in Landslide Area

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-03
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2026

## 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 Avenue and replace the damaged utility infrastructure. This project will be a joint effort between KPU Water, Public Works Wastewater and Streets Departments, with this project covering the streets and storm drainage portion. City staff will then coordinate with FEMA to have this cost reimbursed.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$310K</b>	<b>\$310K</b>	<b>\$310K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$310,000</b>
<b>Total</b>	<b>\$310,000</b>

## Funding Sources

FY2026 Budget

**\$310K**

Total Budget (all years)

**\$310K**

Project Total

**\$310K**

## Detailed Breakdown

**Category**

**FY2026**  
*In Progress*

Public Works Sales Tax Fund

**\$310,000**

**Total**

**\$310,000**

# ST - Streets Secured Storage

## Overview

<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1530-13
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## 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. The project will include chain link security fencing and lockable gates.

Deferred in 2026 - \$50,000

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 In Progress</b>
Land/Property Improvements	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

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## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$50K**

Project Total

**\$50K**

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## Detailed Breakdown

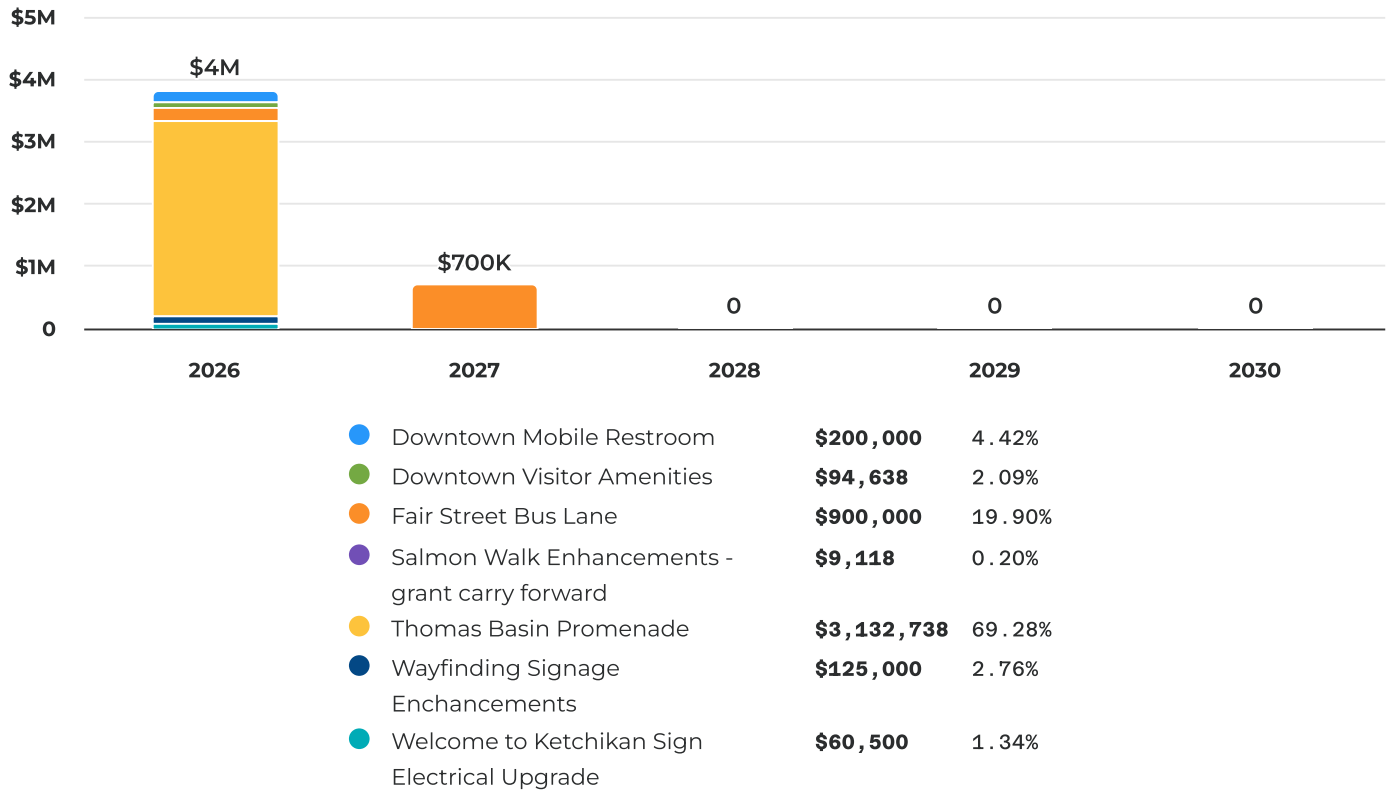
**Category****FY2027**  
*In Progress*

Public Works Sales Tax Fund

**\$50,000****Total****\$50,000**

# Tourism

## FY26 - FY30 Tourism Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1440-PY-02 Downtown Mobile Restroom	\$200,000	\$0	\$0	\$0	\$0	\$200,000
1440-04 Downtown Visitor Amenities	\$94,638	\$0	\$0	\$0	\$0	\$94,638
1440-06 Fair Street Bus Lane	\$200,000	\$700,000	\$0	\$0	\$0	\$900,000
1440-01 Salmon Walk Enhancements - grant carry forward	\$9,118	\$0	\$0	\$0	\$0	\$9,118
1440-05 Thomas Basin Promenade	\$3,132,738	\$0	\$0	\$0	\$0	\$3,132,738
1440-03 Wayfinding Signage Enhancements	\$125,000	\$0	\$0	\$0	\$0	\$125,000
1440-PY-01 Welcome to Ketchikan Sign Electrical Upgrade	\$60,500	\$0	\$0	\$0	\$0	\$60,500

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>Total Summary of Requests</b>	<b>\$3,821,994</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,521,994</b>

# Downtown Mobile Restroom

## Overview

<b>Department</b>	Tourism
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1440-PY-02

## Description

This project would provide funding for the installation of temporary 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 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 located where needed and placed in storage during the off-season. The identified unit will be plumbed directly into available sewer infrastructure. This project is to complete the installation project, which includes engineering and construction work by Public Works Department.

## Images



Discovery Center overhead with utilities placement

## Details

**New Purchase or Replacement:** New

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$200K</b>	<b>\$200K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Other	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$200K</b>	<b>\$200K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
CPV Capital Projects Fund	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

# Downtown Visitor Amenities

## Overview

<b>Department</b>	Tourism
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1440-04

## Description

This project is the continuation of a multi-year effort to improve 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. Previous projects have included power washing downtown core streets and installing bear-resistant trash can enclosures.

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$94.6K</b>	<b>\$94.6K</b>	<b>\$94.6K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Other	<b>\$94,638</b>
<b>Total</b>	<b>\$94,638</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$94.6K</b>	<b>\$94.6K</b>	<b>\$94.6K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
CPV Capital Projects Fund	<b>\$94,638</b>
<b>Total</b>	<b>\$94,638</b>

# Fair Street Bus Lane

## Overview

<b>Department</b>	Tourism
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1440-06

## Description

Fair Street crosses Ketchikan Creek at a critical location, surrounded by both KPU Water and Electric Division operation buildings, Walker Field, City Park and a primary 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 buses to park without impeding traffic on Fair Street and will ease congestion during the busy summer months. This will also improve pedestrian safety on the bridge. Access to City Park will not be changed by the project. This project is contingent upon the City receiving an access easement from the Ketchikan Gateway Borough for the land required to build the improvement. There are two options for updating the pull-off area. A smaller-scale concept was originally proposed in 2020 that would lengthen and widen the existing pull-off area, relocate and update the sidewalk around the pull-off to ADA compliance as well as create a new retaining wall. A larger-scale concept would not only create a safer, wider pull-off and sidewalk, but would also widen the road around to the corner and install angled parking on the north side of the park. This will add eight additional parking spaces. The proposed option listed is for the larger-scale concept.

## Images



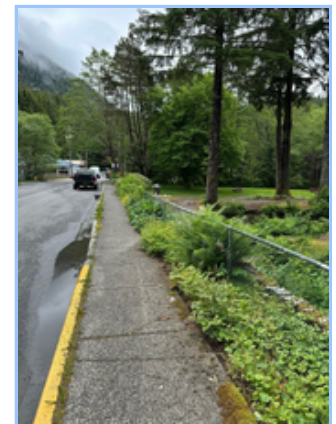
Sign at Fair Street Bridge



Fair Street 2.jpg



Fair Street 1.jpg



Fair Street 3.jpg

## Details

**New Purchase or Replacement:** New

## Supplemental Attachments

 [Fair Street Bus Lane Concept Ideas](#)

Page 1 - original small scale concept suggested in 2020 for \$450,000 (adjusted to \$550,000 in 2025) Page 2 - recommended larger scale concept for \$900,000

## Capital Cost

FY2026 Budget

**\$200K**

Total Budget (all years)

**\$900K**

Project Total

**\$900K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Other	\$200,000	\$700,000	\$900,000
<b>Total</b>	<b>\$200,000</b>	<b>\$700,000</b>	<b>\$900,000</b>

## Funding Sources

FY2026 Budget

**\$200K**

Total Budget (all years)

**\$900K**

Project Total

**\$900K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
CPV Capital Projects Fund	\$200,000	\$700,000	\$900,000
<b>Total</b>	<b>\$200,000</b>	<b>\$700,000</b>	<b>\$900,000</b>

# Salmon Walk Enhancements - grant carry forward

## Overview

<b>Department</b>	Tourism
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1440-01

## Description

To better accommodate the increasing number of tourists visiting Ketchikan per day, emphasis must be given to creating destinations outside 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.

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$9.12K</b>	<b>\$9.12K</b>	<b>\$9.12K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>
Other	<b>\$9,118</b>
<b>Total</b>	<b>\$9,118</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$9.12K</b>	<b>\$9.12K</b>	<b>\$9.12K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Major Capital Improvements Fund	<b>\$9,118</b>
<b>Total</b>	<b>\$9,118</b>

# Thomas Basin Promenade

## Overview

<b>Department</b>	Tourism
<b>Type</b>	Capital Improvement
<b>Project Number</b>	1440-05

## Project Location



## 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 feet of promenade will serve as a connection between two portions of the existing promenade. The width is planned at 10 feet but widens out to format 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 believe 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.

## Images



Promenade extension  
overhead image.png

## Details

**Type of Project:** New Road

### Benefit to Community

#### Benefit to Community

- **Improved Pedestrian Access and Safety:** The promenade creates an uninterrupted, designated pedestrian path along the downtown waterfront, separating foot traffic from vehicles. This significantly improves safety, especially for residents, seniors, youth, and those with disabilities, allowing for safer and easier access from Creek Street to the downtown core. This will also help keep pedestrians off the Federal Building corner.

- **Enhanced Quality of Life:** It provides a beautiful and accessible space for residents to enjoy the waterfront year-round, fostering a stronger connection to the city's character and heritage.
- **Connectivity:** The promenade links existing segments of the downtown promenade, creating a cohesive and continuous path throughout the entire waterfront.
- **Infrastructure Improvement:** The project involves necessary repairs and stabilization of waterfront structures, contributing to the overall maintenance and longevity of Ketchikan's infrastructure.

**For Tourism and Economic Development:**

- **Increased Visitor Dispersal and Spending:** The boardwalk helps disperse the large number of annual visitors (over a million) throughout the downtown area, leading to greater circulation into the community, increased visitor spending, and more viable businesses.
- **Support for Local Businesses:** By drawing visitors further into the downtown area, the promenade directly benefits local shops, restaurants, and other businesses.

In essence, the Ketchikan waterfront promenade project is a long-term investment that prioritizes both the well-being of its residents and the sustainable growth of its vital tourism economy.

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**Supplemental Attachments**

 [Spruce Mill Promenade- Permit Drawings\\_AR.pdf](#)

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**Capital Cost**

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$3.13M</b>	<b>\$3.13M</b>	<b>\$3.13M</b>

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**Detailed Breakdown**

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$3,132,738</b>
<b>Total</b>	<b>\$3,132,738</b>

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**Funding Sources**

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$3.13M</b>	<b>\$3.13M</b>	<b>\$3.13M</b>

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**Detailed Breakdown**

Category	FY2026 <i>In Progress</i>
CPV Capital Projects Fund	<b>\$3,132,738</b>
<b>Total</b>	<b>\$3,132,738</b>

# Wayfinding Signage Enhancements

## Overview

<b>Department</b>	Tourism
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1440-03

## Description

The downtown visitor wayfinding signage and system are badly degraded, out of date, damaged, and in need of replacement and enhancement. The staff intends to re-purpose 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 the design is completed, replacement signs can be manufactured and installed for the beginning of the 2026 visitor season.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$125K</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Installation	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$125K</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
CPV Capital Projects Fund	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

# Welcome to Ketchikan Sign Electrical Upgrade

## Overview

<b>Department</b>	Tourism
<b>Type</b>	Capital Equipment
<b>Project Number</b>	1440-PY-01

## 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.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$60.5K</b>	<b>\$60.5K</b>	<b>\$60.5K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Other	<b>\$60,500</b>
<b>Total</b>	<b>\$60,500</b>

## Funding Sources

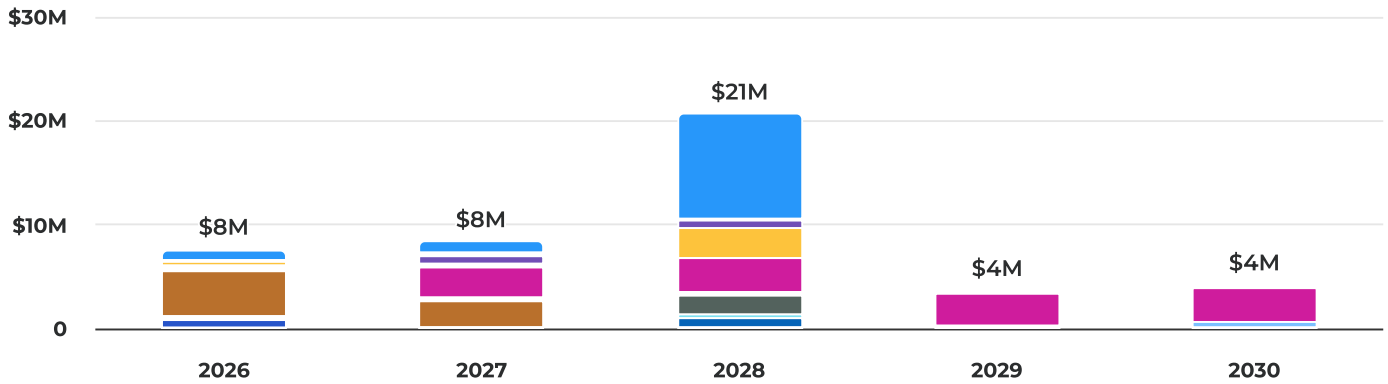
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$60.5K</b>	<b>\$60.5K</b>	<b>\$60.5K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
CPV Capital Projects Fund	<b>\$60,500</b>
<b>Total</b>	<b>\$60,500</b>

# Wastewater Services

## FY26 - FY30 Wastewater Services Projects



● Disinfection Requirements	<b>\$12,000,000</b>	27.04%
● Large Pump Station Upgrades	<b>\$750,000</b>	1.69%
● Sewer Main & Manhole Repair/Replacement	<b>\$500,000</b>	1.13%
● Wastewater Generators	<b>\$1,510,000</b>	3.40%
● WW - Park Ave & Harris St. Revitalization	<b>\$3,215,000</b>	7.24%
● WW - Peterson Street Rehabilitation	<b>\$287,500</b>	0.65%
● WW - Wastewater Secured Storage	<b>\$50,000</b>	0.11%
● Outmoded Sewer Pipe Replacement	<b>\$12,900,000</b>	29.07%
● Replacement Wastewater Screenings Truck	<b>\$215,000</b>	0.48%
● Scada and Controls System Upgrade	<b>\$550,000</b>	1.24%
● Small Pump Station Upgrades	<b>\$250,000</b>	0.56%
● Upgrade Sewer Laterals	<b>\$150,000</b>	0.34%
● Water Street Sewer Replacement & Rehabilitation	<b>\$6,800,000</b>	15.32%
● WW - Hillside Road Utilities Replacement	<b>\$1,860,000</b>	4.19%
● WW - Jackson St. Culverts, Hoadley Creek	<b>\$520,000</b>	1.17%
● WW - Ketchikan Lakes Road Concrete Segment Replacement	<b>\$955,000</b>	2.15%
● WW - Ketchikan Lakes Road Gravel Segment	<b>\$600,000</b>	1.35%
● WW - Second Avenue Reconstruction in Landslide Area	<b>\$150,000</b>	0.34%
● WW - Water Meters - Business and Commercial	<b>\$813,281</b>	1.83%

● WWTP Equipment Replacement **\$300,000** 0.68%**Summary of Requests**

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
<b>3000-01</b> Disinfection Requirements	\$1,000,000	\$1,000,000	\$10,000,000	\$0	\$0	<b>\$12,000,000</b>
<b>3000-07</b> Large Pump Station Upgrades	\$75,000	\$200,000	\$175,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>3000-06</b> Sewer Main & Manhole Repair/Replacement	\$50,000	\$125,000	\$125,000	\$100,000	\$100,000	<b>\$500,000</b>
<b>3000-03</b> Wastewater Generators	\$40,000	\$720,000	\$600,000	\$150,000	\$0	<b>\$1,510,000</b>
<b>3000-16</b> WW - Park Ave & Harris St. Revitalization	\$215,000	\$0	\$3,000,000	\$0	\$0	<b>\$3,215,000</b>
<b>3000-15</b> WW - Peterson Street Rehabilitation	\$0	\$287,500	\$0	\$0	\$0	<b>\$287,500</b>
<b>3000-17</b> WW - Wastewater Secured Storage	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>3000-13</b> Outmoded Sewer Pipe Replacement	\$300,000	\$3,000,000	\$3,300,000	\$3,000,000	\$3,300,000	<b>\$12,900,000</b>
<b>3000-05</b> Replacement Wastewater Screenings Truck	\$215,000	\$0	\$0	\$0	\$0	<b>\$215,000</b>
<b>3000-04</b> Scada and Controls System Upgrade	\$50,000	\$200,000	\$150,000	\$150,000	\$0	<b>\$550,000</b>
<b>3000-08</b> Small Pump Station Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
<b>3000-10</b> Upgrade Sewer Laterals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	<b>\$150,000</b>
<b>3000-02</b> Water Street Sewer Replacement & Rehabilitation	\$4,300,000	\$2,500,000	\$0	\$0	\$0	<b>\$6,800,000</b>
<b>3000-14</b> WW - Hillside Road Utilities Replacement	\$60,000	\$0	\$1,800,000	\$0	\$0	<b>\$1,860,000</b>
<b>3000-20</b> WW - Jackson St. Culverts, Hoadley Creek	\$0	\$20,000	\$500,000	\$0	\$0	<b>\$520,000</b>
<b>3000-18</b> WW - Ketchikan Lakes Road	\$105,000	\$0	\$850,000	\$0	\$0	<b>\$955,000</b>

<b>Project No. / Category</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
Concrete Segment Replacement						
<b>3000-19</b> WW - Ketchikan Lakes Road Gravel Segment	\$0	\$100,000	\$0	\$0	\$500,000	<b>\$600,000</b>
<b>3000-12</b> WW - Second Avenue Reconstructio n in Landslide Area	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>3000-11</b> WW - Water Meters - Business and Commercial	\$813,281	\$0	\$0	\$0	\$0	<b>\$813,281</b>
<b>3000-09</b> WWTP Equipment Replacement	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	<b>\$300,000</b>
<b>Total Summary of Requests</b>	<b>\$7,513,281</b>	<b>\$8,342,500</b>	<b>\$20,640,000</b>	<b>\$3,690,000</b>	<b>\$4,190,000</b>	<b>\$44,375,781</b>

# Disinfection Requirements

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-01
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## Description

The Alaska Department of Environmental Conservation (ADEC) and the Environmental Protection Agency (EPA) have issued the City of Ketchikan a draft revised discharge permit in May of 2025 with the final version expected in September of 2025. It includes restrictive parameters that require the disinfection of the City's wastewater. This permit has yearly milestones for a 5-year timeline in order to comply with the permit. The eventual anticipated 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.

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1M</b>	<b>\$12M</b>	<b>\$12M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026 <i>In Progress</i></b>	<b>FY2027 <i>In Progress</i></b>	<b>FY2028 <i>In Progress</i></b>	<b>Total</b>
Construction/Maintenance	\$0	\$0	\$10,000,000	<b>\$10,000,000</b>
Design	\$1,000,000	\$1,000,000	\$0	<b>\$2,000,000</b>
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$10,000,000</b>	<b>\$12,000,000</b>

## Funding Sources

FY2026 Budget

**\$1M**

Total Budget (all years)

**\$12M**

Project Total

**\$12M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Debt Financing	\$1,000,000	\$1,000,000	\$10,000,000	<b>\$12,000,000</b>
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$10,000,000</b>	<b>\$12,000,000</b>

# Large Pump Station Upgrades

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-07
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## 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.

Reduced funding in 2026 from \$150,000 to \$75,000.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$750K</b>	<b>\$750K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Operating Equipment	\$75,000	\$200,000	\$175,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$200,000</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

## Funding Sources

FY2026 Budget

**\$75K**

Total Budget (all years)

**\$750K**

Project Total

**\$750K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Wastewater Services Fund	\$75,000	\$200,000	\$175,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$200,000</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

# Sewer Main & Manhole Repair/Replacement

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-06
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## Description

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

Reduced funding in 2026 from \$100,000 to \$50,000

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$500K**

Project Total

**\$500K**

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Construction/Maintenance	\$50,000	\$125,000	\$125,000	\$100,000	\$100,000	<b>\$500,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

## Funding Sources

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$500K**

Project Total

**\$500K**

### Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Wastewater Services Fund	\$50,000	\$125,000	\$125,000	\$100,000	\$100,000	<b>\$500,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

# Wastewater Generators

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Equipment
<b>Project Number</b>	3000-03

## 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 useful lives with parts no longer manufactured and difficult to procure. Each generator in the wastewater system needs to be replaced or upgraded. Three generators have been successfully replaced at pump stations 2, 5, and 6. This project will allow for the procurement and installation of the generators at pump stations 1, 3, and 4, upgrade and repair the generators at treatment plants A & B, add a generator at pump station 7, and upgrade the associated electrical and mechanical equipment.

Deferred \$720,000 to 2027 and all future amounts were also pushed out one year.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget

**\$40K**

Total Budget (all years)

**\$1.51M**

Project Total

**\$1.51M**

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>Total</b>
Equipment	\$40,000	\$720,000	\$600,000	\$150,000	<b>\$1,510,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$720,000</b>	<b>\$600,000</b>	<b>\$150,000</b>	<b>\$1,510,000</b>

## Funding Sources

FY2026 Budget

**\$40K**

Total Budget (all years)

**\$1.51M**

Project Total

**\$1.51M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Wastewater Services Fund	\$40,000	\$720,000	\$600,000	\$150,000	<b>\$1,510,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$720,000</b>	<b>\$600,000</b>	<b>\$150,000</b>	<b>\$1,510,000</b>

# WW - Park Ave & Harris St. Revitalization

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-16
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## 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 along 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.

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$215K</b>	<b>\$3.22M</b>	<b>\$3.22M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction/Maintenance	\$0	\$3,000,000	<b>\$3,000,000</b>
Design	\$215,000	\$0	<b>\$215,000</b>
<b>Total</b>	<b>\$215,000</b>	<b>\$3,000,000</b>	<b>\$3,215,000</b>

## Funding Sources

FY2026 Budget

**\$215K**

Total Budget (all years)

**\$3.22M**

Project Total

**\$3.22M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Debt Financing	\$0	\$3,000,000	<b>\$3,000,000</b>
Wastewater Services Fund	\$215,000	\$0	<b>\$215,000</b>
<b>Total</b>	<b>\$215,000</b>	<b>\$3,000,000</b>	<b>\$3,215,000</b>

# WW - Peterson Street Rehabilitation

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-15
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/29/2029

## Description

Freezing winter weather 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, Wastewater Division, and Streets Division.

Budgeted in 2023 - \$235,000

Deferred in 2024 - \$250,000

Deferred in 2025 - \$287,500

Deferred in 2026 - \$287,500

## Details

**Type of Project:** Other

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$288K</b>	<b>\$288K</b>

### Detailed Breakdown

Category	<b>FY2027</b>
	<i>In Progress</i>
Construction/Maintenance	<b>\$250,000</b>
Design	<b>\$37,500</b>
<b>Total</b>	<b>\$287,500</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$288K</b>	<b>\$288K</b>

### Detailed Breakdown

Category	<b>FY2027</b>
	<i>In Progress</i>
Wastewater Services Fund	<b>\$287,500</b>
<b>Total</b>	<b>\$287,500</b>

# WW - Wastewater Secured Storage

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-17
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## 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 each department to safely store their materials and equipment with full access outside of the landfill limits. The project will include chain link security fencing and lockable gates.

The \$50,000 for this CIP was deferred in 2025 and 2026.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Land/Property Improvements	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Wastewater Services Fund	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

# Outmoded Sewer Pipe Replacement

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-13
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## Description

This project will 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, Mission Street, Bayview Street, Dunton Street, and the main under the Mary Frances building. Types of sewer pipe include corrugated metal, vitrified clay, and asbestos cement. 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.

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$300K</b>	<b>\$12.9M</b>	<b>\$12.9M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction/Maintenance	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Design	\$300,000	\$0	\$300,000	\$0	\$300,000	\$900,000
<b>Total</b>	<b>\$300,000</b>	<b>\$3,000,000</b>	<b>\$3,300,000</b>	<b>\$3,000,000</b>	<b>\$3,300,000</b>	<b>\$12,900,000</b>

## Funding Sources

FY2026 Budget

**\$300K**

Total Budget (all years)

**\$12.9M**

Project Total

**\$12.9M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Debt Financing	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	<b>\$12,000,000</b>
Wastewater Services Fund	\$300,000	\$0	\$300,000	\$0	\$300,000	<b>\$900,000</b>
<b>Total</b>	<b>\$300,000</b>	<b>\$3,000,000</b>	<b>\$3,300,000</b>	<b>\$3,000,000</b>	<b>\$3,300,000</b>	<b>\$12,900,000</b>

# Replacement Wastewater Screenings Truck

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Equipment
<b>Project Number</b>	3000-05

## Description

This project will replace the existing 2006 (20 year old) International 7400 Utility Truck (unit #409) with a new Ford F550 with Stellar hook lift. This vehicle hauls wastewater screenings to the Solid Waste Facility. Wastewater screenings are constantly building up in the collection box as wastewater flows into the treatment plant (365 days per year). This front-line vehicle is responsible for hauling those screenings for disposal, and that is a vital part of the wastewater treatment process. This vehicle has multiple electrical, corrosion, hydraulic cylinder, high pressure fuel pump, and exhaust system issues. This vehicle has had multiple break downs in 2025 that impacted Wastewater Treatment operations, and must be replaced in 2026 to avoid additional costly repairs or complete breakdown.

## Images



Existing WW Screenings truck



Corrosion on WW Screenings truck



Leaking Front wheel seal



Corrosion on WW screenings truck 2

## Details

**Additional Fleet Purchase or Replacement/Upgrade:** Replacement / Upgrade

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$215K</b>	<b>\$215K</b>	<b>\$215K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Vehicle Cost	<b>\$215,000</b>
<b>Total</b>	<b>\$215,000</b>

### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$215K</b>	<b>\$215K</b>	<b>\$215K</b>

### Detailed Breakdown

Category	<b>FY2026</b>
	<i>In Progress</i>
Wastewater Services Fund	<b>\$215,000</b>
<b>Total</b>	<b>\$215,000</b>

# Scada and Controls System Upgrade

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Equipment
<b>Project Number</b>	3000-04

## Description

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

Deferred \$200,000 of the 2026 request to 2027.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$550K</b>	<b>\$550K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Equipment	\$0	\$150,000	\$100,000	\$100,000	<b>\$350,000</b>
Installation	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$200,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$550,000</b>

## Funding Sources

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$550K**

Project Total

**\$550K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Total
Wastewater Services Fund	\$50,000	\$200,000	\$150,000	\$150,000	<b>\$550,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$550,000</b>

# Small Pump Station Upgrades

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-08
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## 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 2026 project will focus on valves, and piping.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$250K**

Project Total

**\$250K**

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Operating Equipment	\$50,000	\$30,000	\$50,000	\$50,000	\$50,000	<b>\$230,000</b>
Construction	\$0	\$20,000	\$0	\$0	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

## Funding Sources

FY2026 Budget

**\$50K**

Total Budget (all years)

**\$250K**

Project Total

**\$250K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Wastewater Services Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

# Upgrade Sewer Laterals

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-10
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## Description

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

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget

**\$30K**

Total Budget (all years)

**\$150K**

Project Total

**\$150K**

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Construction/Maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	<b>\$150,000</b>
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>

## Funding Sources

FY2026 Budget

**\$30K**

Total Budget (all years)

**\$150K**

Project Total

**\$150K**

## Detailed Breakdown

<b>Category</b>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Total</b>
Wastewater Services Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	<b>\$150,000</b>
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>

# Water Street Sewer Replacement & Rehabilitation

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-02
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## 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, breaking the project into Phase A, B, and C. The main funding source is the Alaska Clean Water Fund loans with some loan forgiveness. 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.

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$4.3M</b>	<b>\$6.8M</b>	<b>\$6.8M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Construction/Maintenance	\$4,200,000	\$2,500,000	\$6,700,000
Engineering	\$100,000	\$0	\$100,000
<b>Total</b>	<b>\$4,300,000</b>	<b>\$2,500,000</b>	<b>\$6,800,000</b>

## Funding Sources

FY2026 Budget

**\$4.3M**

Total Budget (all years)

**\$6.8M**

Project Total

**\$6.8M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Total
Debt Financing	\$4,200,000	\$2,500,000	<b>\$6,700,000</b>
Wastewater Services Fund	\$100,000	\$0	<b>\$100,000</b>
<b>Total</b>	<b>\$4,300,000</b>	<b>\$2,500,000</b>	<b>\$6,800,000</b>

# WW - Hillside Road Utilities Replacement

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-14
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/29/2029

## Description

Hillside Road has experienced many water main breaks in the past 5 years, 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.

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$60K</b>	<b>\$1.86M</b>	<b>\$1.86M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction/Maintenance	\$0	\$1,800,000	\$1,800,000
Design	\$60,000	\$0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$1,800,000</b>	<b>\$1,860,000</b>

## Funding Sources

FY2026 Budget

**\$60K**

Total Budget (all years)

**\$1.86M**

Project Total

**\$1.86M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Debt Financing	\$0	\$1,800,000	<b>\$1,800,000</b>
Wastewater Services Fund	\$60,000	\$0	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>	<b>\$1,800,000</b>	<b>\$1,860,000</b>

# WW - Jackson St. Culverts, Hoadley Creek

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-20
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2028

## Description

The project will replace three side by side large diameter corrugated metal pipes, including head and end walls, and other storm water facilities in the immediate vicinity, then restore all construction disturbance. Project will be a partnership with KPU Water Division and Public Works - Wastewater Division and Streets Division for the respective utilities and storm drain.

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$520K</b>	<b>\$520K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 In Progress</b>	<b>FY2028 In Progress</b>	<b>Total</b>
Construction/Maintenance	\$0	\$500,000	<b>\$500,000</b>
Design	\$20,000	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$500,000</b>	<b>\$520,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$520K**

Project Total

**\$520K**

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Debt Financing	\$0	\$500,000	<b>\$500,000</b>
Wastewater Services Fund	\$20,000	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$500,000</b>	<b>\$520,000</b>

# WW - Ketchikan Lakes Road Concrete Segment Replacement

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-18
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2030

## 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 2025 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.

## Details

**Type of Project:** Improvement

### Capital Cost

FY2026 Budget  
**\$105K**

Total Budget (all years)  
**\$955K**

Project Total  
**\$955K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction/Maintenance	\$0	\$850,000	<b>\$850,000</b>
Design	\$105,000	\$0	<b>\$105,000</b>
<b>Total</b>	<b>\$105,000</b>	<b>\$850,000</b>	<b>\$955,000</b>

### Funding Sources

FY2026 Budget  
**\$105K**

Total Budget (all years)  
**\$955K**

Project Total  
**\$955K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Debt Financing	\$0	\$850,000	<b>\$850,000</b>
Wastewater Services Fund	\$105,000	\$0	<b>\$105,000</b>
<b>Total</b>	<b>\$105,000</b>	<b>\$850,000</b>	<b>\$955,000</b>

# WW - Ketchikan Lakes Road Gravel Segment

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-19
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2030

## 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 storm water 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 improve the road gravel surfacing and existing drainage to address the rutting and pothole issue, and also design for new utilities, curb, gutter, storm drainage, and the necessary emergency apparatus turn around at the terminus for future construction.

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Design	\$100,000	\$500,000	\$600,000
<b>Total</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$600,000</b>

## Funding Sources

FY2026 Budget

**\$0**

Total Budget (all years)

**\$600K**

Project Total

**\$600K**

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Debt Financing	\$0	\$500,000	<b>\$500,000</b>
Wastewater Services Fund	\$100,000	\$0	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$600,000</b>

# WW - Second Avenue Reconstruction in Landslide Area

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-12
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2026

## 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 Avenue and replace the damaged utility infrastructure. This project will be a joint effort between KPU Water, Public Works Wastewater and Streets Departments, with this project covering the wastewater portion. City staff will then coordinate with FEMA to have this cost reimbursed.

## Details

**Type of Project:** Improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Wastewater Services Fund	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

# WW - Water Meters - Business and Commercial

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-11
<b>Estimated Start Date</b>	01/1/2019
<b>Estimated Completion Date</b>	12/31/2030

## 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 2026. 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.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$813K</b>	<b>\$813K</b>	<b>\$813K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Construction/Maintenance	<b>\$813,281</b>
<b>Total</b>	<b>\$813,281</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$813K</b>	<b>\$813K</b>	<b>\$813K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>
Debt Financing	<b>\$813,281</b>
<b>Total</b>	<b>\$813,281</b>

# WWTP Equipment Replacement

## Overview

<b>Department</b>	Wastewater Services
<b>Type</b>	Capital Improvement
<b>Project Number</b>	3000-09
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2030

## 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.

## Details

**Type of Project:** Replacement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$60K</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Operating Equipment	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$300,000</b>

## Funding Sources

FY2026 Budget

**\$60K**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Wastewater Services Fund	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	<b>\$300,000</b>
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$300,000</b>