

**Ketchikan Gateway Borough
Major Projects &
Capital Improvement Program
FY 2023-2027**



**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

Department	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
Summary									
General Fund, Other	-	20,000	85,000	105,000	105,000	125,000	50,000	50,000	435,000
Recreation	-	-	20,000	20,000	215,000	15,000	-	-	250,000
Ketchikan International Airport	-	-	1,185,000	1,185,000	35,600,000	5,000,000	3,500,000	-	45,285,000
North Tongass Service Area	-	51,000	491,000	542,000	464,000	520,000	210,000	-	1,736,000
Public Works	-	1,090,000	6,015,140	7,105,140	585,000	1,651,500	830,000	1,251,500	11,423,140
School Facilities	-	-	1,409,000	1,409,000	682,800	7,727,245	1,890,000	1,575,000	13,284,045
South Tongass Service Area	-	365,782	2,334,218	2,700,000	1,477,469	841,430	-	-	5,018,899
Transit Department	-	1,520,621	5,085,000	6,605,621	1,501,181	16,704,378	-	-	24,811,180
Wastewater Enterprise Fund	-	-	2,300,167	2,300,167	2,002,449	4,995,095	2,291,557	3,089,063	14,678,331
Land Trust Fund	-	-	500,000	500,000	50,000	210,000	50,000	50,000	860,000
Service Area Funds	-	-	-	-	642,300	230,084	4,635,777	12,444,339	17,952,500
Total	-	3,047,403	19,424,525	22,471,928	43,325,199	38,019,732	13,457,334	18,459,902	135,734,095
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund	-	610,000	460,000	1,070,000	120,000	175,000	50,000	70,000	1,485,000
North Tongass Service Area	-	51,000	491,000	542,000	464,000	520,000	210,000	-	1,736,000
South Tongass Service Area	-	140,782	20,000	160,782	620,964	17,522	64,740	-	864,008
Airport	-	-	85,000	85,000	9,000,000	-	-	-	9,085,000
Wastewater	-	-	10,000	10,000	94,112	89,591	103,428	-	297,131
Grants/Loans (Awarded)	-	980,408	476,972	1,457,380	250,997	-	-	-	1,708,377
Rec CIP	-	-	85,000	85,000	305,000	519,000	680,000	1,139,000	2,728,000
Commercial Passenger Vessel Fund	-	255,213	450,769	705,982	145,000	220,000	150,000	-	1,220,982
Passenger Facility Charge (Airport PFC) Fund	-	-	1,100,000	1,100,000	8,700,000	-	-	-	9,800,000
School Bond CIP Fund	-	-	1,409,000	1,409,000	682,800	1,489,950	1,890,000	1,575,000	7,046,750
Land Trust Fund	-	-	500,000	500,000	50,000	210,000	50,000	50,000	860,000
Sport Fields Bond Funds		500,000	5,210,140	5,710,140	455,000	827,500	-	-	6,992,640
Projects with an identified funding source	-	2,537,403	10,297,881	12,835,284	20,887,873	4,068,563	3,198,168	2,834,000	43,823,888
Grants/Loans (Not Yet Awarded)	-	510,000	9,126,644	9,636,644	22,437,326	33,951,169	10,259,166	15,625,902	91,910,207
Projects without an identified funding source		510,000	9,126,644	9,636,644	22,437,326	33,951,169	10,259,166	15,625,902	91,910,207
Total Capital and Major Projects	-	3,047,403	19,424,525	22,471,928	43,325,199	38,019,732	13,457,334	18,459,902	135,734,095

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

General Fund

Ord. No.	Project Title	Project	Project Cost To Date	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
General Fund:											
	General Fund Vehicles	G1	-	35,000	35,000	55,000	-	-	-	90,000	
	Planning Department: Neighborhood Studies	G2	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000	
	Meeting Software	G3	20,000	-	20,000	-	-	-	-	20,000	
	Permitting Software	G4	-	-	-	-	75,000	-	-	75,000	
	Emergency Animal Control Shelter (Future Project)	G5	-	-	-	-	-	-	-	-	
	Records Storage Facility (Future Project)	G6	-	-	-	-	-	-	-	-	
Total			-	20,000	85,000	105,000	105,000	125,000	50,000	50,000	435,000
			-	-	-	-	-	-	-	-	
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2024	2025	2026	2027			
General Fund		20,000	35,000	55,000	105,000	125,000	50,000	50,000	385,000		
North Tongass Service Area		-	-	-	-	-	-	-	-		
South Tongass Service Area		-	-	-	-	-	-	-	-		
Airport		-	-	-	-	-	-	-	-		
Wastewater		-	-	-	-	-	-	-	-		
Grants/Loans (Awarded)		-	-	-	-	-	-	-	-		
Grants/Loans (Not Yet Awarded)		-	-	-	-	-	-	-	-		
Rec CIP		-	-	-	-	-	-	-	-		
Commercial Passenger Vessel Fund		-	50,000	50,000	-	-	-	-	50,000		
Airport PFC Fund		-	-	-	-	-	-	-	-		
School Bond CIP		-	-	-	-	-	-	-	-		
Land Trust		-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-		
Total		-	20,000	85,000	105,000	105,000	125,000	50,000	50,000	435,000	

Department: Various		Strategic Plan Goal: Organizational Excellence		Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 90,000 Other Project Total 90,000
Project Title: Purchase of a New AP Vehicle		Outcome: b. Improve organizational efficiency		
Description:	Estimated Cost	Fiscal Year	Funding Source	
Replace 2009 Ford Escape Assessment	35,000	2023	General Fund	
Replace 2009 Ford F250 AP Vehicle	55,000	2024	General Fund	
	<u>90,000</u>			

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund			35,000	35,000	55,000				90,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Land Trust									
Total	-	-	35,000	35,000	55,000	-	-	-	90,000

<p>Department: Planning Department</p> <p>Project Title: Planning and Neighborhood Studies</p> <p>Description: Annual Neighborhood Plans as approved by the Assembly. Once the Tourism Strategy is complete, staff will have a better idea of the order in which the neighborhood plans need to occur. The areas identified include, but are not limited to, Herring Cove, Knudson Cove, Pond Reef, and South Point Higgins. Additional neighborhoods may be added in the future.</p> <p>Herring Cove is anticipated to be the first neighborhood addressed.</p>	<p>Strategic Plan Goal: Organizational Excellence</p> <p>Outcome: d. Provide high quality and effective services</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment</p> <p>Other 250,000</p> <hr/> <p>Project Total 250,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund					50,000	50,000	50,000	50,000	200,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund			50,000	50,000					50,000
Airport PFC Fund									
School Bond CIP									
Land Trust									
Total	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000

<p>Department: Clerk's Office, Mayor & Assembly</p> <p>Project Title: Meeting Management Software Integration</p> <p>Description: Purchase/Rollover of software which would integrate the electronic agenda management, meeting video streaming and archiving, and document management services into one platform.</p>	<p>Strategic Plan Goal: Organizational Excellence</p> <p>Outcome: a. Citizen Communication d. Improve Efficiency</p>	<p>Estimated Project Cost:</p> <p>Design Land/Right-of-Way Construction Management Construction Equipment Other 20,000</p> <hr/> <p>Project Total 20,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund		20,000		20,000					20,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Land Trust									
Total	-	20,000	-	20,000	-	-	-	-	20,000

<p>Department: Planning Department</p> <p>Project Title: Permitting Software</p> <p>Description: The planning department relies on Assessment records for all data. Once the new Assessment software implementation is complete, planning can implement the permitting module that is available through the Tyler Technologies Software. Implementation of the module will automate and improve permit tracking, including improved follow-up on expired permits, etc.</p>	<p>Strategic Plan Goal: Organizational Excellence</p> <p>Outcome: d. Improve organizational efficiency</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment</p> <p>Other 75,000</p> <hr style="width: 100px; margin-left: auto; margin-right: 0;"/> <p>Project Total 75,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund						75,000			75,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Land Trust									
Total	-	-	-	-	-	75,000	-	-	75,000

<p>Department: Animal Control</p> <p>Project Title: Emergency Animal Shelter</p> <p>Description: Develop an emergency animal shelter for use in disasters and hoarding cases. <i>Currently falls outside planning window.</i></p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: n. Ensure proper emergency preparedness</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment</p> <p>Other</p> <p>Project Total 0</p> <p>* Assumes Borough Land Available</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Land Trust									
Total	-	-	-	-	-	-	-	-	-

<p>Department: Clerk's Office, Mayor & Assembly</p> <p>Project Title: Records Storage Facility</p> <p>Description: Minimum 1,200 square feet of space total, to include: Main storage area for general records and map storage, desk and records transfer staging area with two-hour fire rated walls; Separate enclosed 10' x 10' square foot minimum (may be up to 12' x 12') room consisting of walls with fire-resistant rated sheet rock (three-hour fire barrier walls), a door with a fire-resistance rating of 3 hours, and approved fire retardant system installed inside; floor weight-bearing capabilities to hold a minimum of 36,000 pounds; Ground floor location preferable, if on upper floor, must have licensed freight elevator capable of transporting pallets and 1000 pounds; Fire detection and suppression system installed in entire lease area. Minimum requirement is water sprinkler system. Preference given for clean-agent chemical fire suppression system. Dry climate with a temperature of a minimum of 60 degrees and not to exceed 65 degrees. Temperature shall not fluctuate more than five degrees. <i>Currently falls outside planning window.</i></p>	<p>Strategic Plan Goal: Organizational Excellence</p> <p>Outcome: d. Improve organizational efficiency</p>	<p>Estimated Project Cost*:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,150,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">1,300,000</td> </tr> </table> <p>* Assumes Borough Land Available</p>	Design	150,000	Land/Right-of-Way		Construction Management		Construction	1,150,000	Equipment		Other (Software)		Project Total	1,300,000
Design	150,000															
Land/Right-of-Way																
Construction Management																
Construction	1,150,000															
Equipment																
Other (Software)																
Project Total	1,300,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Land Trust									
Total	-	-	-	-	-	-	-	-	-

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

Land Trust Fund

Ord. No.	Project Title	Project	Project Cost To Date	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
Land Trust Fund:											
	White Cliff Build Out	LT1	-	-	400,000	400,000	-	-	-	-	400,000
	Arctic Entry Installation	LT2	-	-	50,000	50,000	-	-	-	-	50,000
	Entitlement Land Survey	LT3	-	-	-	-	-	160,000	-	-	160,000
	Borough Subdivision	LT4	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total			-	-	500,000	500,000	50,000	210,000	50,000	50,000	860,000
-											
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2024	2025	2026	2027			
General Fund	-	-	-	-	-	-	-	-	-	-	
North Tongass Service Area	-	-	-	-	-	-	-	-	-	-	
South Tongass Service Area	-	-	-	-	-	-	-	-	-	-	
Airport	-	-	-	-	-	-	-	-	-	-	
Wastewater	-	-	-	-	-	-	-	-	-	-	
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-	-	-	
Grants/Loans (Not Yet Awarded)	-	-	-	-	-	-	-	-	-	-	
Rec CIP	-	-	-	-	-	-	-	-	-	-	
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-	-	-	
Airport PFC Fund	-	-	-	-	-	-	-	-	-	-	
School Bond CIP	-	-	-	-	-	-	-	-	-	-	
Sports Fields Bond Fund	-	-	-	-	-	-	-	-	-	-	
Land Trust	-	-	500,000	500,000	50,000	210,000	50,000	50,000	50,000	860,000	
	-	-	500,000	500,000	50,000	210,000	50,000	50,000	50,000	860,000	

<p>Department: Land Trust White Cliff</p> <p>Project Title: White Cliff Buildout</p> <p>Description: Work under this scope will consist of: - Build out the final unfinished space in the White Cliff Building. The buildout will consist of installing electrical and mechanical to the space and the construction of four offices with two HRVs. The space is approximately 1,000 sf.</p> <p>- Security renovations to the first floor, including installation of rolling gates, modification to the stairwell lighting, and renovations to the existing Clerk's area to include a reception desk at the front door.</p> <p>- Construction of floor and rack shelving as maintenance storage on the first floor.</p>	<p>Strategic Plan Goal: Community Health & Safety</p> <p>Outcome: j. Provide a safe working environment for Borough employees</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">320,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Force Labor</td> <td></td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">400,000</td> </tr> </table>	Design	40,000	Land/Right-of-Way		Construction Management		Construction	320,000	Equipment		Other		Force Labor		Contingency	40,000	Project Total	400,000
Design	40,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	320,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	40,000																			
Project Total	400,000																			

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
Land Trust			400,000	400,000					400,000
Total	-	-	400,000	400,000	-	-	-	-	400,000

<p>Department: Land Trust White Cliff</p> <p>Project Title: Arctic Entry Installation</p> <p>Description: Construction of an arctic entry in the main entrance of the White Cliff Building.</p>	<p>Strategic Plan Goal: Community Health & Safety</p> <p>Outcome: a. Provide a safe working environment for Borough employees</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">50,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>Project Total</td><td style="text-align: right;">50,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	50,000	Equipment		Other		Force Labor		Contingency		<hr/>		Project Total	50,000
Design																						
Land/Right-of-Way																						
Construction Management																						
Construction	50,000																					
Equipment																						
Other																						
Force Labor																						
Contingency																						
<hr/>																						
Project Total	50,000																					

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
Land Trust			50,000	50,000					50,000
Total	-	-	50,000	50,000	-	-	-	-	50,000

<p>Department: Planning Department</p> <p>Project Title: Entitlement Land Subdivisions</p> <p>Description: FY 2021, \$220,000 was appropriated to conduct both of the final Borough selected Entitlement Land surveys; Lower Waterfall and Harriet Hunt. Staff to reevaluate the need for the Harriet Hunt parcel.</p>	<p>Strategic Plan Goal: Vibrant Economy</p> <p>Outcome: c. support and increase private property ownership & support entrepreneurial efforts to utilize borough-owned land</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">160,000</td></tr> <tr><td>Project Total</td><td style="text-align: right;">160,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment		Other	160,000	Project Total	160,000
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other	160,000															
Project Total	160,000															

Source of Funds	Prior Years	FY 2022			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2023	2024	2025	2026	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
Land Trust						160,000	-		160,000
Total	-	-	-	-	-	160,000	-	-	160,000

<p>Department: Planning Department</p> <p>Project Title: Borough Land Subdivisions</p> <p>Description: Subdivisions of Borough Lands as approved by the Assembly.</p>	<p>Strategic Plan Goal: Vibrant Economy</p> <p>Outcome: c. support and increase private property ownership & support entrepreneurial efforts to utilize borough-owned land</p>	<p>Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">250,000</td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">250,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment		Other	250,000	Project Total	250,000
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other	250,000															
Project Total	250,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									-
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Land Trust			50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

Recreation Facilities

Ord. No.	Project Title	Project	Project Cost To Date	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
Recreation											
	GRC Air Handler Upgrades	R1	-	-	-	-	200,000	-	-	-	200,000
	GRC Equipment Upgrades	R2	-	-	20,000	20,000	15,000	15,000	-	-	50,000
	GRC Expansion (Future Project)	R3	-	-	-	-	-	-	-	-	-
Total			-	-	20,000	20,000	215,000	15,000	-	-	250,000
-											
Source of Funds		Prior Years	FY 2023			Projected Requirements				Total Project	
			Reappropriated	New Funding	Total	Fiscal Year					
						2024	2025	2026	2027		
General Fund		-	-	20,000	20,000	15,000	15,000	-	-	50,000	
North Tongass Service Area		-	-	-	-	-	-	-	-	-	
South Tongass Service Area		-	-	-	-	-	-	-	-	-	
Airport		-	-	-	-	-	-	-	-	-	
Wastewater		-	-	-	-	-	-	-	-	-	
Grants/Loans (Awarded)		-	-	-	-	-	-	-	-	-	
Grants/Loans (Not Yet Awarded)		-	-	-	-	-	-	-	-	-	
Rec CIP		-	-	-	-	200,000	-	-	-	200,000	
Commercial Passenger Vessel Fund		-	-	-	-	-	-	-	-	-	
Airport PFC Fund		-	-	-	-	-	-	-	-	-	
School Bond CIP		-	-	-	-	-	-	-	-	-	
		-	-	20,000	20,000	215,000	15,000	-	-	250,000	

<p>Department: Gateway Recreation Center</p> <p>Project Title: GRC Air Handler Upgrades</p> <p>Description:</p> <p>The current air handler is over 20 years old and beginning to fail. Upgrades are required in the near future.</p>	<p>Strategic Plan Goal: Community Health & Safety</p> <p>Outcome: f. Maintain or enhance all Borough-owned buildings and facilities, including the Airport, to meet programmatic needs and applicable building code requirements.</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>Construction Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">200,000</td> </tr> </table>	Design		Land/Right-of-Way		Construction Management	200,000	Construction Equipment		Other (Software)		Project Total	200,000
Design														
Land/Right-of-Way														
Construction Management	200,000													
Construction Equipment														
Other (Software)														
Project Total	200,000													

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP					200,000				200,000
Commercial Passenger Vessel Fund									
Total	-	-	-	-	200,000	-	-	-	200,000

<p>Department: Gateway Recreation Center</p> <p>Project Title: GRC Equipment Upgrades</p> <p>Description: The majority of the equipment at the GRC is between 10-20 years old. A large portion of those pieces, if not all, have had repairs due to wear and tear. Most of the equipment is still in good condition and doesn't need replacing, though some pieces are beyond their useful life. In addition, with changes to gym safety guidelines, staff would like to upgrade several pieces of equipment to conform to new safety standards, thus reducing potential injury. Staff plans to phase the replacements over the next three fiscal years.</p>	<p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">50,000</td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	50,000	Other (Software)		Project Total	50,000
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	50,000															
Other (Software)																
Project Total	50,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund			20,000	20,000	15,000	15,000			50,000.00
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	20,000	20,000	15,000	15,000	-	-	50,000

<p>Department: Gateway Recreation Center</p> <p>Project Title: GRC Facility Expansion</p> <p>Description: Since construction in 1997, the Gateway Recreation Center activity level has grown significantly. A weight room was added to keep up with community demands; however, it was not accounted for in the original plans. Therefore, the weight room is currently located on the second floor above staff offices. Should the expansion occur, the weight room would be relocated to the lower floor. In addition, additional activity rooms would be constructed to keep up with the demand as well as other facility upgrades. Record storage space would be considered during the expansion.</p>	<p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">3,750,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">4,000,000</td> </tr> </table>	Design	150,000	Land/Right-of-Way		Construction Management	100,000	Construction	3,750,000	Equipment		Other (Software)		Project Total	4,000,000
Design	150,000															
Land/Right-of-Way																
Construction Management	100,000															
Construction	3,750,000															
Equipment																
Other (Software)																
Project Total	4,000,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	-	-	-

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

Airport

Dept	Project Title	Project	Prior Years	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
Ketchikan International Airport											
	Transient Seaplane Dock	A1	-	1,100,000	1,100,000	-	-	-	-	1,100,000	
	Seaplane Pullout and Dock Repair	A2	-	-	-	3,000,000	-	-	-	3,000,000	
	4th and 5th Floor Exterior Improvements	A3	-	-	-	-	2,400,000	-	-	2,400,000	
	ARFF and SRE Building Paving and Fuel Storage	A4	-	-	-	-	2,200,000	-	-	2,200,000	
	Murphy's Landing Repairs and Expansion	A5	-	-	-	7,400,000	-	-	-	7,400,000	
	Oral Freeman Refurbishment	A6	-	-	-	-	-	3,500,000	-	3,500,000	
	Terminal Area Expansion	A7	-	-	-	24,000,000	-	-	-	24,000,000	
	Outbound Baggage Handler	A8	-	-	-	1,200,000	-	-	-	1,200,000	
	Airport Vehicles	A9	-	85,000	85,000	-	400,000	-	-	485,000	
Total			-	-	1,185,000	1,185,000	35,600,000	5,000,000	3,500,000	-	45,285,000
-											
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2024	2025	2026	2027			
General Fund	-	-	-	-	-	-	-	-	-	-	
North Tongass Service Area	-	-	-	-	-	-	-	-	-	-	
South Tongass Service Area	-	-	-	-	-	-	-	-	-	-	
Airport	-	-	85,000	85,000	9,000,000	-	-	-	-	9,085,000	
Wastewater	-	-	-	-	-	-	-	-	-	-	
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-	-	-	
Grants/Loans (Not Yet Awarded)	-	-	-	-	17,900,000	5,000,000	3,500,000	-	-	26,400,000	
Rec CIP	-	-	-	-	-	-	-	-	-	-	
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-	-	-	
Passenger Facility Charge (Airport PFC) Fund	-	-	1,100,000	1,100,000	8,700,000	-	-	-	-	9,800,000	
School Bond CIP	-	-	-	-	-	-	-	-	-	-	
Sports Fields Bond Fund	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,185,000	1,185,000	35,600,000	5,000,000	3,500,000	-	45,285,000

<p>Department: Airport</p> <p>Project Title: ADA Access Ramp to Seaplane Dock</p> <p>Description:</p> <p>The ramp is too steep to meet applicable standards. The Airport has had injuries claims on this ramp in the past. Reconfiguration of the ramp will allow better access for the traveling public to access the seaplane facility in a safe and efficient manner.</p> <p>Project is fully funded through the Passenger Facility Charge Fund.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,100,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">1,100,000</td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	1,100,000	Equipment		Other (Software)		Project Total	1,100,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	1,100,000															
Equipment																
Other (Software)																
Project Total	1,100,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund			1,100,000	1,100,000					1,100,000
School Bond CIP									
Sports Fields Bond Fund									
Total	-	-	1,100,000	1,100,000	-	-	-	-	1,100,000

<p>Department: Airport</p> <p>Project Title: Seaplane Haulout and Dock Repairs</p> <p>Description: The seaplane haulout ramp and the dock are beyond repair and the cement ramp needs to be refurbished. The dock that leads out to the three plane haul-out is beyond repair. The electrical cable runs are routed inside the dock sections and have been non-operational for ten years. The pullouts themselves are positioned in the wrong way and at least six are needed instead of the current three. The way they are positioned makes it difficult to pull a plane up on the ramp because of the current and wind. There are not enough seaplane pull-outs available in the community.</p> <p>This is an Airport CIP project and was submitted to the State APEB Board for potential award of AIP Funds.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">3,000,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">3,000,000</td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	3,000,000	Equipment		Other (Software)		Project Total	3,000,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	3,000,000															
Equipment																
Other (Software)																
Project Total	3,000,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					3,000,000				3,000,000
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									-
School Bond CIP									
Sports Fields Bond Fund									
Total	-	-	-	-	3,000,000	-	-	-	3,000,000

<p>Department: Airport</p> <p>Project Title: 4th and 5th Floor Exterior Improvements</p> <p>Description: The existing 4th and 5th floor exterior envelope system was constructed in 1972 and consists of aluminum storefront style framework with a combination of windows and insulated metal panels.</p> <p>This design is not practical for SE Alaska and as such, has significant water infiltration problems during inclement weather. Furthermore, the building envelope system is not energy efficient and contributes to high HVAC costs.</p> <p>This project would provide an improved watertight and energy efficient building envelope system for the 4th and 5th floor of the terminal.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p>Estimated Project Cost:</p> <table> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td>2,400,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other (Software)</td><td></td></tr> <tr><td>Project Total</td><td>2,400,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	2,400,000	Equipment		Other (Software)		Project Total	2,400,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	2,400,000															
Equipment																
Other (Software)																
Project Total	2,400,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						2,400,000			2,400,000
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
Total	-	-	-	-	-	2,400,000	-	-	2,400,000

<p>Department: Airport</p> <p>Project Title: ARFF and SRE Building Paving and Fuel Storage</p> <p>Description: This project consists of paving approximately 150,000 square feet of gravel surfacing between the Airport Rescue and Firefighting (ARFF) and Snow Removal Equipment (SRE) Buildings, known as the maintenance yard, and is adjacent to the runway and taxiway areas (Active Area).</p> <p>Due to the gravel surface, maintenance and emergency vehicles traveling from the maintenance yard onto the Active Area can bring gravel and other Foreign Objects and Debris (FOD), potentially causing damage to the Active Area and traveling aircrafts.</p> <p>This project also consists of the decommissioning of a 5,500 gallon underground fuel tank from the ARFF and SRE maintenance yard. A new containment area will constructed and a 2,500 gallon diesel and 500 gallon gasoline above</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">2,200,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">2,200,000</td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	2,200,000	Equipment		Other (Software)		Project Total	2,200,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	2,200,000															
Equipment																
Other (Software)																
Project Total	2,200,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						2,200,000			2,200,000
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
Total	-	-	-	-	-	2,200,000	-	-	2,200,000

Department: Airport

Strategic Plan Goal: Transportation

Outcome: b. provide adequate airport terminal facilities to accommodate the traveling public and airlines

Project Title: Murphy's Landing Repairs and Expansion

Description:

The intent of this project is to expand and improve the existing facility's deteriorated structure. Maintenance on Murphy's Pullout has been deferred for many years due to lack of sponsorship and funding for major maintenance. With the addition of extra floatplane stalls and transfer of sponsorship, it will meet the FAA's requirements to allow AIP funding for general maintenance and operations.

The reconstruction and expansion of the facility from its current configuration of 8 stalls to 12 stalls (10 permanent and 2 transient) has been on the Borough's Capital Funding Priority List since 2015.

This project was submitted to the State APEB Board for potential award of AIP Funds. It was the #3 rated project at the April 2022 APEB board meeting and will likely be funded in 2024.

Estimated Project Cost:

Design	
Land/Right-of-Way	
Construction Management	
Construction	7,400,000
Equipment	
Other (Software)	
Project Total	7,400,000

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					7,400,000				7,400,000
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
Total	-	-	-	-	7,400,000	-	-	-	7,400,000

<p>Department: Airport</p> <p>Project Title: P/V Oral Freeman Refurbishment</p> <p>Description:</p> <p>The Oral Freeman passenger ferry was constructed in 2002, and is the oldest of two 108' x 48' airport passenger ferry's that transit between Ketchikan and Gravina Island, and is in need of a major overhaul.</p> <p>Funding would provide for new propulsion systems, electrical systems, control systems, hull repairs and new paint coatings throughout.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">3,500,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">3,500,000</td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	3,500,000	Equipment		Other (Software)		Project Total	3,500,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	3,500,000															
Equipment																
Other (Software)																
Project Total	3,500,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)							3,500,000		3,500,000
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
Total	-	-	-	-	-	-	3,500,000	-	3,500,000

<p>Department: Airport</p> <p>Project Title: Terminal Area Expansion</p> <p>Description: The terminal development plan proposes a 3-phase expansion, each estimated at roughly \$24M per phase. The Phase A development plan corrects the majority of issues and increases the size of the terminal from 30,419 square feet to approximately 47,000 square feet.</p> <p>Staff worked with the State to submit a BIL Airport Terminal Program Grant in March 2022, for all of Phase A and a portion of Phase B, totaling over \$42M. Staff will find out mid-summer if the grant has been awarded.</p> <p>In addition to the BIL request, staff submitted a Congressionally Directed Spending request for additional project funds. Staff anticipates finding out late summer if either grant has been awarded.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">24,000,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">24,000,000</td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	24,000,000	Equipment		Other (Software)		Project Total	24,000,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	24,000,000															
Equipment																
Other (Software)																
Project Total	24,000,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport					9,000,000				9,000,000
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					7,500,000				7,500,000
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund					7,500,000				7,500,000
School Bond CIP									
Sports Fields Bond Fund									
Total	-	-	-	-	24,000,000	-	-	-	24,000,000

<p>Department: Airport</p> <p>Project Title: TSA Baggage Screening and Queuing Area Improvements</p> <p>Description: The Terminal Area Expansion project will provide additional space on the first floor to allow for TSA passenger screening and air taxi operations. However, the Terminal Area Expansion project does not include improvements to, or the relocation of, the outbound TSA baggage screening area, which would allowing for better flow of the inbound baggage claim area.</p> <p>Currently TSA occupies a secure area on the first floor for its baggage screening operations. Due to the steady increase in air travel, additional space is needed to accommodate both secure outbound baggage screening and inbound baggage claim areas.</p> <p>Currently this is an approved PFC project; however, staff is seeking alternative funding sources.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,200,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">1,200,000</td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	1,200,000	Equipment		Other (Software)		Project Total	1,200,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	1,200,000															
Equipment																
Other (Software)																
Project Total	1,200,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund					1,200,000				1,200,000
School Bond CIP									
Sports Fields Bond Fund									
Total	-	-	-	-	1,200,000	-	-	-	1,200,000

<p>Department: Airport</p> <p>Project Title: Airport Vehicles</p> <p>Description: FY 2023 Forklift 35,000 Airport Enterprise Fund FY 2023 Airport Truck with Plow 50,000 Airport Enterprise Funds FY 2025 Brush Cutting Excavator 400,000 Airport Enterprise Funds/Potential Grant <hr/> 485,000</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p>Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 485,000 Other (Software) Project Total 485,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport			85,000	85,000					85,000
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						400,000			400,000
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
Total	-	-	85,000	85,000	-	400,000	-	-	485,000

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

North Tongass Service Area

Dept.	Project Title	Project	Project Cost To Date	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
North Tongass Fire and EMS Service Area											
	Replacement Vehicles	N1	-	-	466,000	466,000	464,000	520,000	210,000	-	1,660,000
	Maintenance and Storage Facility at Station 6	N2	-	21,000	25,000	46,000	-	-	-	-	46,000
	Second Floor Expansion for Station 8	N3	-	30,000	-	30,000	-	-	-	-	30,000
Total			-	51,000	491,000	542,000	464,000	520,000	210,000	-	1,736,000
-											
Source of Funds		Prior Years	FY 2023			Projected Requirements				Total Project	
			Reappropriated	New Funding	Total	Fiscal Year					
						2023	2024	2025	2026		
General Fund		-	-	-	-	-	-	-	-	-	
North Tongass Service Area		-	51,000	491,000	542,000	464,000	520,000	210,000	-	1,736,000	
South Tongass Service Area		-	-	-	-	-	-	-	-	-	
Airport		-	-	-	-	-	-	-	-	-	
Wastewater		-	-	-	-	-	-	-	-	-	
Grants/Loans (Awarded)		-	-	-	-	-	-	-	-	-	
Grants/Loans (Not Yet Awarded)		-	-	-	-	-	-	-	-	-	
Rec CIP		-	-	-	-	-	-	-	-	-	
Commercial Passenger Vessel Fund		-	-	-	-	-	-	-	-	-	
Airport PFC Fund		-	-	-	-	-	-	-	-	-	
School Bond CIP		-	-	-	-	-	-	-	-	-	
Sports Fields Bond Fund		-	-	-	-	-	-	-	-	-	
Total			-	51,000	491,000	542,000	464,000	520,000	210,000	-	1,736,000

Department: North Tongass Service Area	Strategic Plan Goal: Community Health and Safety	
Project Title: Vehicles and Equipment	Outcome: h. Timely and effective response i. Provide quality EMS care	
Description:	Estimated Cost	Fiscal Year
Rehabilitation Vehicle	466,000	FY 2023
Replace Engine 8 (2003 Freightliner Pumper)	464,000	FY 2024
Replace Engine 6 (2003 Freightliner Pumper)	520,000	FY 2025
Ambulance	210,000	FY 2026
	<u>1,660,000</u>	
	Funding Source	
	Service Area Funds	
	Service Area Funds	
	Service Area Funds	
	Service Area Funds	

Estimated Project Cost:	
Design	
Land/Right-of-Way	
Construction Management	
Construction	
Equipment	1,660,000
Other	
Project Total	<u>1,660,000</u>

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area			466,000	466,000	464,000	520,000	210,000		1,660,000
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
Total	-	-	466,000	466,000	464,000	520,000	210,000	-	1,660,000

Department: North Tongass Service Area

Strategic Plan Goal: Community Health and Safety
Outcome: h. Timely and effective response

Project Title: NTSA Maintenance and Storage Facility at Station 6

Description:

Construct a permanent 2,000 sq. foot building on an existing lot at station 6. The building will be utilized to support the department's maintenance program and provide housing for the REHAB vehicle, fire safety trailer, and support equipment.

The building will be insulated and all door frames installed. The electrical and plumbing will be run under the foundation where needed so the building could be finished and heated if the need arises. The Ward Cove development may increase to require a more robust industrial fire response. If that happens, the department will very likely need to finish the building to house additional apparatus needed for an industrial response.

This project may change significantly depending on Ward Cove tourism activity.

\$21,000 for design budgeted through Ord. 1965, approved 11/15/21.
 Further design costs anticipated and to be determined pending preliminary design.

Estimated Project Cost:	
Preliminary Design	46,000
Land/Right-of-Way	
Construction Management	
Construction	TBD
Equipment	
Other	
Project Total	46,000

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area		21,000	25,000	46,000					46,000
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
Total	-	21,000	25,000	46,000	-	-	-	-	46,000

<p>Department: North Tongass Service Area</p> <p>Project Title: Engineering for Second Floor Expansion for Station 8</p> <p>Description: This will provide the engineering for a second floor expansion to Station 8 planned for FY 2025. The engineering is broken out of the project in efforts to maintain a positive fund balance. The project will reconfigure and connect the two current second floor mezzanines into one second floor level. The design will include closing in of the weight room and adding second floor windows for ventilation; adding two 10 x 10 breakout rooms to the current training room area; adding ventilation to the existing kitchen; expanding the second floor over bay 1 and bay 2. The new space will provide 2,000 sq. ft. of training room and include one 10 x 10 breakout room and one 10 x 12 equipment storage room.</p> <p>\$30,000 for design budgeted through Ord. 1965, approved 11/15/21.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: h. Timely and effective response</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">30,000</td> </tr> </table>	Design	30,000	Land/Right-of-Way		Construction Management		Construction	TBD	Equipment		Other		Project Total	30,000
Design	30,000															
Land/Right-of-Way																
Construction Management																
Construction	TBD															
Equipment																
Other																
Project Total	30,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
General Fund									
North Tongass Service Area		30,000		30,000					30,000
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
Total	-	30,000	-	30,000	-	-	-	-	30,000

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

Public Works, Including Parks and Fields

Dept.	Project Title	Project	Prior Years	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
Public Works											
	Vehicle Replacements	P1	-	-	210,000	210,000	-	70,000	-	40,000	320,000
	Lund Street Playground Upgrades	P2	-	-	-	-	-	-	15,000	185,000	200,000
	Field Improvements	P3	-	-	-	-	-	194,000	50,000	86,500	330,500
	Norman Walker Field Improvements	P4	-	200,000	3,277,140	3,477,140	-	-	-	-	3,477,140
	Dudley Field Improvements	P5	-	300,000	1,933,000	2,233,000	400,000	250,000	-	-	2,883,000
	Houghtaling Field Improvements	P6	-	-	-	-	55,000	577,500	-	-	632,500
	Rotary Beach Playground Replacement	P7	-	160,000	-	160,000	-	-	-	-	160,000
	Parks and Recreation Master Plan	P8	-	50,000	-	50,000	-	-	-	-	50,000
	Skate Park Roof	P9	-	300,000	-	300,000	-	-	-	-	300,000
	South Point Higgins Beach Outhouse & Parking Imp.	P10	-	60,000	-	60,000	-	-	-	-	60,000
	Rainbird Trail Improvements	P11	-	20,000	50,000	70,000	-	220,000	150,000	-	440,000
	Weiss Improvements	P12	-	-	-	-	65,000	200,000	575,000	900,000	1,740,000
	Valley Park Expansion <i>(Future Project)</i>	P13	-	-	-	-	-	-	-	-	-
	City Park Enhancements	P14	-	-	120,000	120,000	-	-	-	-	120,000
	Schoenbar Trail Enhancements	P15	-	-	125,000	125,000	25,000	-	-	-	150,000
	Maintenance Facility Shed Roof	P16	-	-	300,000	300,000	-	-	-	-	300,000
	Alder Park Lighting Replacement	P17	-	-	-	-	40,000	140,000	40,000	40,000	260,000
	Total		-	1,090,000	6,015,140	7,105,140	585,000	1,651,500	830,000	1,251,500	11,423,140
			-	-	-	-	-	-	-	-	-
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2024	2025	2026	2027			
General Fund	-	590,000	405,000	995,000	-	35,000	-	20,000	1,050,000		
North Tongass Service Area	-	-	-	-	-	-	-	-	-		
South Tongass Service Area	-	-	10,000	10,000	-	-	-	-	10,000		
Airport	-	-	-	-	-	-	-	-	-		
Wastewater	-	-	10,000	10,000	-	-	-	-	10,000		
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-	-		
Grants/Loans (Not Yet Awarded)	-	-	-	-	-	50,000	-	92,500	142,500		
Rec CIP	-	-	85,000	85,000	105,000	519,000	680,000	1,139,000	2,528,000		
Commercial Passenger Vessel Fund	-	-	295,000	295,000	25,000	220,000	150,000	-	690,000		
Airport PFC Fund	-	-	-	-	-	-	-	-	-		
School Bond CIP	-	-	-	-	-	-	-	-	-		
Sports Field Bond Funds	-	500,000	5,210,140	5,710,140	455,000	827,500	-	-	6,992,640		
		-	1,090,000	6,015,140	7,105,140	585,000	1,651,500	830,000	1,251,500	11,423,140	

Department: Public Works

Strategic Plan Goal: Organizational Excellence

Project Title: Vehicle Replacements

Outcome: b. Timely responses to citizen requests

Estimated Project Cost:

Description:	Estimated Cost	Fiscal Year	Funding Source
Replace PA-25 (2003 Ford F-250) w/ smaller	55,000	FY 2023	50/50% Rec CIP / Parks
Replace CPV-01 (2006 Ford F-150)	40,000	FY 2023	50% Rec CIP / 50% Parks
New Admin Vehicle (SUV)	40,000	FY 2023	50% GF / 25% Water / 25% Wastewater
Loader - Small, Articulated w/ Tool Attachments	75,000	FY 2023	50/50% Rec CIP / Parks
Replace PA-08 (2008 Ford Flatbed)	70,000	FY 2025	50% Rec CIP / 50% Parks
Replace 207 Kubota	40,000	FY 2027	50% Rec CIP / 50% Parks
Total	320,000		

Design	
Land/Right-of-Way	
Construction Management	
Construction	
Equipment	320,000
Other	
Force Labor	
Contingency	
Project Total	320,000

PA-25, CPV-01, and PA-20: CPV-01 and PA-20 to be replaced in kind; PA-25 will be replaced with a smaller 4WD truck w/ plow attachment. Admin requires a new vehicle in order to properly manage ongoing projects. The loader will provide all weather service will provide general summer and winter service for the parks and fields.

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund			105,000	105,000		35,000		20,000	160,000
North Tongass Service Area									
South Tongass Service Area			10,000	10,000					10,000
Airport Enterprise Fund									
Wastewater Enterprise Fund			10,000	10,000					10,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP			85,000	85,000		35,000		20,000	140,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
Total	-	-	210,000	210,000	-	70,000	-	40,000	320,000

<p>Department: Public Works</p> <p>Project Title: Lund Street Playground Upgrades</p> <p>Description:</p> <p>Extensive upgrades needed throughout Lund Street Park. Playground equipment located on the lower level is in decent condition, but the site lacks an overall cohesive accessibility plan.</p> <p>Dates of work are to follow the City of Ketchikan's Dunton Street Trestle Replacement.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: e. Ensure playgrounds meet national stds f. Maintain buildings to meet programmatic needs g. ADA Upgrade</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance park facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">15,000</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">50,000</td></tr> <tr><td>Equipment</td><td style="text-align: right;">100,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td style="text-align: right;">15,000</td></tr> <tr><td>Contingency</td><td style="text-align: right;">20,000</td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">200,000</td></tr> </table>	Design	15,000	Land/Right-of-Way		Construction Management		Construction	50,000	Equipment	100,000	Other		Force Labor	15,000	Contingency	20,000	Project Total	200,000
Design	15,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	50,000																			
Equipment	100,000																			
Other																				
Force Labor	15,000																			
Contingency	20,000																			
Project Total	200,000																			

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)								92,500	92,500
Rec CIP							15,000	92,500	107,500
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
Total	-	-	-	-	-	-	15,000	185,000	200,000

<p>Department: Public Works</p> <p>Project Title: Field Improvements</p> <p>Description: Small projects identified in the <i>Ketchikan Gateway Borough Fields Usage & Development Study</i></p> <table border="0"> <tr> <td style="width: 33%;">FY 2025</td> <td style="width: 33%;">FY 2025</td> <td style="width: 33%;">FY 2026</td> </tr> <tr> <td>Dudley Upper Grandstand Siding \$ 45,000</td> <td>Dudley Batting Cages \$ 9,000</td> <td>Esther Shea Parking \$50,000</td> </tr> <tr> <td>Dudley Lower Scoreboard \$ 65,000</td> <td>Valley Park Scoreboard \$ 55,000</td> <td></td> </tr> <tr> <td>Dudley Foul Poles \$ 5,000</td> <td>TOTAL FY 2023 \$64,000</td> <td></td> </tr> <tr> <td>Houghtaling Water Fountain \$ 15,000</td> <td></td> <td>FY 2027</td> </tr> <tr> <td>TOTAL FY 2025 \$130,000</td> <td></td> <td>NWF Parking \$ 86,500</td> </tr> </table> <p>These are projects that were not included in the 2022 Fields Bond.</p>	FY 2025	FY 2025	FY 2026	Dudley Upper Grandstand Siding \$ 45,000	Dudley Batting Cages \$ 9,000	Esther Shea Parking \$50,000	Dudley Lower Scoreboard \$ 65,000	Valley Park Scoreboard \$ 55,000		Dudley Foul Poles \$ 5,000	TOTAL FY 2023 \$64,000		Houghtaling Water Fountain \$ 15,000		FY 2027	TOTAL FY 2025 \$130,000		NWF Parking \$ 86,500	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs. g. ADA Upgrade</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">330,500</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">330,500</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	330,500	Equipment		Other		Force Labor		Contingency		Project Total	330,500
FY 2025	FY 2025	FY 2026																																				
Dudley Upper Grandstand Siding \$ 45,000	Dudley Batting Cages \$ 9,000	Esther Shea Parking \$50,000																																				
Dudley Lower Scoreboard \$ 65,000	Valley Park Scoreboard \$ 55,000																																					
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Land/Right-of-Way																																						
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Construction	330,500																																					
Equipment																																						
Other																																						
Force Labor																																						
Contingency																																						
Project Total	330,500																																					

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP						194,000	50,000	86,500	330,500
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
Total	-	-	-	-	-	194,000	50,000	86,500	330,500

<p>Department: Public Works</p> <p>Project Title: Norman Walker Field Improvements</p> <p>Description: Projects Identified in 2019 Fields Study:</p> <p>FY 2023/2024</p> <table border="0"> <tr><td>Field expansion/surfacing/drainage</td><td>\$660,500</td></tr> <tr><td>Surface field with artificial turf</td><td>\$730,000</td></tr> <tr><td>Accessibility upgrades</td><td>\$35,000</td></tr> <tr><td>Demolish dugouts</td><td>\$15,000</td></tr> <tr><td>Install new scoreboard</td><td>\$55,000</td></tr> <tr><td>Install permanent fencing</td><td>\$185,100</td></tr> <tr><td>Install new lighting</td><td>\$725,000</td></tr> <tr><td>Construct new grandstands</td><td>\$600,000</td></tr> <tr><td>TOTAL FY2022:</td><td>\$3,005,600</td></tr> </table>	Field expansion/surfacing/drainage	\$660,500	Surface field with artificial turf	\$730,000	Accessibility upgrades	\$35,000	Demolish dugouts	\$15,000	Install new scoreboard	\$55,000	Install permanent fencing	\$185,100	Install new lighting	\$725,000	Construct new grandstands	\$600,000	TOTAL FY2022:	\$3,005,600	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs. g. ADA Upgrade</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p> <p>FY2023/2024</p> <table border="0"> <tr><td>Demolish grandstands & concession</td><td>\$18,000</td></tr> <tr><td>TOTAL FY2023:</td><td>\$18,000</td></tr> </table> <p>* Design assumption = 10% Construction Costs = \$200,000 * CM assumption = 5% Construction Costs = \$151,180 TOTAL NON-CONSTRUCTION COSTS \$351,180</p> <p>Design under budget by \$102,360, which will be applied towards the project.</p>	Demolish grandstands & concession	\$18,000	TOTAL FY2023:	\$18,000	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td>200,000</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td>151,180</td></tr> <tr><td>Construction</td><td>3,125,960</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Project Total</td><td>3,477,140</td></tr> </table>	Design	200,000	Land/Right-of-Way		Construction Management	151,180	Construction	3,125,960	Equipment		Other		Force Labor		Contingency		Project Total	3,477,140
Field expansion/surfacing/drainage	\$660,500																																									
Surface field with artificial turf	\$730,000																																									
Accessibility upgrades	\$35,000																																									
Demolish dugouts	\$15,000																																									
Install new scoreboard	\$55,000																																									
Install permanent fencing	\$185,100																																									
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Construct new grandstands	\$600,000																																									
TOTAL FY2022:	\$3,005,600																																									
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Design	200,000																																									
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Construction	3,125,960																																									
Equipment																																										
Other																																										
Force Labor																																										
Contingency																																										
Project Total	3,477,140																																									

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund				-					-
North Tongass Service Area				-					-
South Tongass Service Area				-					-
Airport Enterprise Fund				-					-
Wastewater Enterprise Fund				-					-
Grants/Loans (Awarded)				-					-
Grants/Loans (Not Yet Awarded)				-					-
Rec CIP				-					-
Commercial Passenger Vessel Fund				-					-
Passenger Facility Charge (Airport PFC) Fund				-					-
School Bond CIP Fund				-					-
Sports Fields Bond Funds		200,000	3,277,140	3,477,140					3,477,140
Total	-	200,000	3,277,140	3,477,140	-	-	-	-	3,477,140

Department: Public Works

Strategic Plan Goal: Community Health and Safety

Project Title: Dudley Field Improvements

Outcome: f. Maintain facilities to meet programmatic needs.

Description:

Strategic Plan Goal: Quality of Life

Projects Identified in 2019 Fields Study:

Outcome: b. Maintain and enhance recreation facilities

Thorough overhaul of Dudley Field: turf on the north, expansion of the south seating, and restroom improvements.

c. Offer a wide array of quality recreation programs

Work on the restrooms will be funded through an LWCF Grant.

Estimated Project Cost:

Design	300,000
Land/Right-of-Way	
Construction Management	123,000
Construction	2,460,000
Equipment	
Other	
Force Labor	
Contingency	
Project Total	2,883,000

<u>FY 2023</u>		<u>FY2023</u>		<u>FY 2024</u>	
expansion/surfacing/drainage	\$180,000	Accessibility upgrades	\$65,000	Lower Field Slope & Spectator Improvement	\$400,000
Surface field with artificial turf	\$500,000	Restroom	\$250,000	TOTAL FY 2024	\$400,000
Install permanent fencing	\$85,000	TOTAL FY 2023	\$315,000		
Install foul poles	\$5,000	<u>FY 2025</u>			
Install new lighting	\$725,000	Lower Field Grandstand Cover	\$250,000	* Design assumption = 10% Construction Costs = \$300,000	
TOTAL FY 2023:	\$1,495,000	TOTAL FY2025	\$250,000	* CM assumption = 5% Construction Costs = \$123,000	
				TOTAL NON-CONSTRUCTION	= \$323,000

Source of Funds	Prior Years	FY2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund				-					-
North Tongass Service Area				-					-
South Tongass Service Area				-					-
Airport Enterprise Fund				-					-
Wastewater Enterprise Fund				-					-
Grants/Loans (Awarded)				-					-
Grants/Loans (Not Yet Awarded)				-					-
Rec CIP				-					-
Commercial Passenger Vessel Fund				-					-
Passenger Facility Charge (Airport PFC) Fund				-					-
School Bond CIP Fund				-					-
Sports Fields Bond Fund		300,000	1,933,000	2,233,000	400,000	250,000			2,883,000
Total		300,000	1,933,000	2,233,000	400,000	250,000	-	-	2,883,000

Department: Public Works	Strategic Plan Goal: Community Health and Safety	Estimated Project Cost: Design 55,000 Land/Right-of-Way Construction Management 27,500 Construction 550,000 Equipment Other Force Labor Contingency Project Total 632,500
Project Title: Houghtaling Field Improvements	Outcome: f. Maintain buildings to meet programmatic needs. g. ADA Upgrade	
Description:	Strategic Plan Goal: Quality of Life	
Projects Identified in 2019 Fields Study:	Outcome: b. Maintain and enhance recreation	
FY 2025 Accessible trail \$200,000 <u>Parking & access road \$350,000</u> TOTAL \$550,000	Design (10%) \$ 55,000 <u>Construction Management (5%) \$ 27,500</u> TOTAL NON-CONSTRUCTION \$107,500	
Accessibility and parking improvements at Houghtaling Field as identified through the 2020 <i>Ketchikan Gateway Borough Fields Usage & Development Study</i> . Work will include: 1) A new accessible trail connecting the restroom to the coach pitch side of the field. The 2014 ADA Transition Plan identified this as an inadequacy of the field. 2) Clear, grub, excavate and fill lands to the north of the field for a new parking lot serving the field. Currently, vehicles park on access roads and the Houghtaling parking lot, creating an unsafe interaction between children and vehicles.		

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund				-					-
North Tongass Service Area				-					-
South Tongass Service Area				-					-
Airport Enterprise Fund				-					-
Wastewater Enterprise Fund				-					-
Grants/Loans (Awarded)				-					-
Grants/Loans (Not Yet Awarded)				-					-
Rec CIP				-					-
Commercial Passenger Vessel Fund				-					-
Passenger Facility Charge (Airport PFC) Fund				-					-
School Bond CIP Fund				-					-
Sports Fields Bond				-	55,000	577,500			632,500
Total					55,000	577,500	-	-	632,500

<p>Department: Public Works</p> <p>Project Title: Rotary Beach Playground Replacement</p> <p>Description:</p> <p>Replace Rotary Beach Playground. Funds appropriated in FY 2022 through appropriation of ARP funds. Given the location and interest in the park, there may be opportunities for donations of labor, services or money to support a robust project. Funds drawn from GF Capital in FY2022 were appropriated form ARPA funds.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Maintain facilities to meet programmatic needs.</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: f. Maintain safe and clean beach facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">160,000</td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">160,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management	160,000	Construction		Equipment		Other		Force Labor		Contingency		Project Total	160,000
Design																				
Land/Right-of-Way																				
Construction Management	160,000																			
Construction																				
Equipment																				
Other																				
Force Labor																				
Contingency																				
Project Total	160,000																			

Source of Funds	Prior Years	FY2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2023	2024	2025	2026	
General Fund		160,000		160,000					160,000
North Tongass Service Area				-					-
South Tongass Service Area				-					-
Airport Enterprise Fund				-					-
Wastewater Enterprise Fund				-					-
Grants/Loans (Awarded)				-					-
Grants/Loans (Not Yet Awarded)				-					-
Rec CIP				-					-
Commercial Passenger Vessel Fund				-					-
Passenger Facility Charge (Airport PFC) Fund				-					-
School Bond CIP Fund				-					-
Sports Fields Bond Fund				-					-
Total	-	160,000	-	160,000	-	-	-	-	160,000

<p>Department: Public Works</p> <p>Project Title: Parks and Recreation Master Plan</p> <p>Description:</p> <p>Comprehensive analysis on all Parks and Recreation Facilities. The existing plan has not been updated since 1986. Work will include needs and demand analysis, desirability of existing facilities, public surveys, and review of open lands for potential parks. Potential locations for further study will include the Borough-owned Revilla Road and Mountain Point Boat Launch parcels, amongst others.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs.</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment</p> <p>Other 50,000</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 50,000</p>
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Source of Funds	Prior Years	FY2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2023	2024	2025	2026	
General Fund		50,000		50,000					50,000
North Tongass Service Area				-					-
South Tongass Service Area				-					-
Airport Enterprise Fund				-					-
Wastewater Enterprise Fund				-					-
Grants/Loans (Awarded)				-					-
Grants/Loans (Not Yet Awarded)				-					-
Rec CIP				-					-
Commercial Passenger Vessel Fund				-					-
Passenger Facility Charge (Airport PFC) Fund				-					-
School Bond CIP Fund				-					-
Sports Fields Bond Fund				-					-
Total	-	50,000	-	50,000	-	-	-	-	50,000

<p>Department: Public Works</p> <p>Project Title: Skate Park Roof</p> <p>Description:</p> <p>The Ketchikan Gateway Borough acquired the Skate Park on Schoenbar Road from Ketchikan Youth Initiatives in 2020. This project entails construction of an approximately 6,500-s.f. wood- or steel-framed structure on existing concrete footings with metal roofing throughout. Work will include lighting and security cameras. Costs were appropriated from ARP funding in FY2022, and reappropriated for FY2023.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Offer a wide array of quality recreational needs.</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 300,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 300,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund		300,000		300,000					300,000
North Tongass Service Area				-					-
South Tongass Service Area				-					-
Airport Enterprise Fund				-					-
Wastewater Enterprise Fund				-					-
Grants/Loans (Awarded)				-					-
Grants/Loans (Not Yet Awarded)				-					-
Rec CIP				-					-
Commercial Passenger Vessel Fund				-					-
Passenger Facility Charge (Airport PFC) Fund				-					-
School Bond CIP Fund				-					-
Sports Fields Bond Fund				-					-
Total	-	300,000	-	300,000	-	-	-	-	300,000

<p>Department: Public Works</p> <p>Project Title: South Point Higgins Beach Outhouse and Parking</p> <p>Description:</p> <p>Construction of an outhouse at South Point Higgins Beach and improvement to the parking area. Funds drawn from GF Capital in FY2022 were appropriated form ARPA funds.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain facilities to meet programmatic needs.</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: a. Maintain safe and clean beach facilities</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 60,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total <u>60,000</u></p>
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Source of Funds	Prior Years	FY 2022			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2023	2024	2025	2026	
General Fund		60,000		60,000					60,000
North Tongass Service Area				-					-
South Tongass Service Area				-					-
Airport Enterprise Fund				-					-
Wastewater Enterprise Fund				-					-
Grants/Loans (Awarded)				-					-
Grants/Loans (Not Yet Awarded)				-					-
Rec CIP				-					-
Commercial Passenger Vessel Fund				-					-
Passenger Facility Charge (Airport PFC) Fund				-					-
School Bond CIP Fund				-					-
Sports Fields Bond Fund				-					-
Total	-	60,000	-	60,000	-	-	-	-	60,000

<p>Department: Public Works</p> <p>Project Title: Rainbird Trail Improvements</p> <p>Description:</p> <p>The Rainbird Trail in Ketchikan consists of two segment each of approximately 2/3 of a mile: the southerly section maintained by the Borough, and a northerly section traversing properties belonging to the City and UAS. This project provides for repairs due to storm damage and acquisition and upgrades throughout.</p> <p>Phase I: Approximately \$50,000 appropriated in FY 2022 for emergency repairs and as matching for prospective grants. Remaining funds will be reappropriated, with an additional \$50,000 to come from the CPV fund.</p> <p>Phase II: Both the maintained and unmaintained segments of the Rainbird Trail require extensive improvement simply to sustain the current level of service, above and beyond the emergency work completed in FY 2021.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain safe and clean Borough trails needs.</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 440,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <hr/> <p>Project Total 440,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
				-					
General Fund		20,000		20,000					20,000
North Tongass Service Area				-					
South Tongass Service Area				-					
Airport Enterprise Fund				-					
Wastewater Enterprise Fund				-					
Grants/Loans (Awarded)				-					
Grants/Loans (Not Yet Awarded)				-					
Rec CIP			-	-					-
Commercial Passenger Vessel Fund			50,000	50,000		220,000	150,000		420,000
Passenger Facility Charge (Airport PFC) Fund				-					
School Bond CIP Fund				-					
Sports Fields Bond Fund				-					
				-					-
Total	-	20,000	50,000	70,000	-	220,000	150,000	-	440,000

Department: Public Works		Strategic Plan Goal: Community Health and Safety			
Project Title: Weiss Field Improvements		Outcome: f. Maintain buildings to meet programmatic needs.			
Description:		Strategic Plan Goal: Quality of Life			
		Outcome: b. Maintain and enhance recreation			
Multi-year project to thoroughly overhaul Weiss Fields. These projects will be conducted following all work at Dudley, Walker, and Houghtaling Field. <i>Future projects, Post-FY 2027 are also included below.</i>					
<u>FY 2024</u>		<u>FY 2026</u>		<u>FY 2027</u>	
Accessibility Improvements	\$65,000	Restroom/Concession Reno	\$150,000	Lights Replacement	\$900,000
<u>FY 2025</u>		Parking Lot Paving	\$225,000	<u>Post-FY 2027</u>	
Upper Field Drainage	\$200,000	Lower Field Drainage	\$200,000	Dog Park	\$200,000
				Covered Seating	\$400,000
				Parking Lot to East	\$600,000
				Estimated Project Cost:	
				Design	294,000
				Land/Right-of-Way	
				Construction Management	294,000
				Construction	1,764,000
				Equipment	
				Other	
				Force Labor	
				Contingency	588,000
				Project Total	2,940,000

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP					65,000	200,000	575,000	900,000	1,740,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
Total	-	-	-	-	65,000	200,000	575,000	900,000	1,740,000

<p>Department: Public Works</p> <p>Project Title: Valley Park Field Expansion</p> <p>Description:</p> <p>Expansion of Valley Park (Tom Friesen) Field to improve Little League play. Outfield will increase from 175' - 200'. Requires approval from City of Ketchikan for encroachment into Schoenbar Road.</p> <p>Identified in the 2019 Fields study, but currently falls outside the five year planning window.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs.</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 168,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 168,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									168,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
Total	-	-	-	-	-	-	-	-	168,000

<p>Department: Public Works</p> <p>Project Title: City Park Enhancements</p> <p>Description:</p> <p>Work at City Park consisting of:</p> <ul style="list-style-type: none"> - Sidewalk Replacement: Extensive spalling and differential settlement render the sidewalks unsuitable as a walking surface. (\$110,000) - Garbage Can Replacement: Removal of (6) plastic garbage cans, and installation of new decorative cans comparable to those installed at Whale Park. (\$10,000) 	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs.</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 120,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 120,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund			120,000	120,000					120,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
Total	-	-	120,000	120,000	-	-	-	-	120,000

<p>Department: Public Works</p> <p>Project Title: Schoenbar Trail Enhancement</p> <p>Description:</p> <p>Two projects on the Schoenbar Trail, an urban trail running alongside Schoenbar Creek to connect Grant Street, Harris Street, and Schoenbar Road.</p> <p><u>Schoenbar Trail Releveling:</u> Releveling a significant dip in the surface of the Schoenbar Trail, near the Harris Street and Grant Street confluence, with a new culvert and new pavement across the surface. This project was requested by a citizen concerned with the dip's impact to the trail's overall accessibility. (\$125,000)</p> <p><u>Kichxáan Héeni Canoe Project:</u> Per the MOA with KAAHC, the Borough is providing the funding for electrical and structural design and installation, and will cover ongoing utilities costs upon completion. (\$25,000)</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs.</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 150,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <hr/> <p>Project Total 150,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund			125,000	125,000	25,000				150,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
Total	-	-	125,000	125,000	25,000	-	-	-	150,000

<p>Department: Public Works</p> <p>Project Title: Maintenance Building Upgrades</p> <p>Description:</p> <p>Improvements to the Maintenance Lockup consisting of:</p> <p><u>Covered Equipment Storage:</u> Construction of a partially enclosed shed roof addition off the west elevation of the 2,000-s.f. Maintenance Building to provide a sheltered environment for equipment and vehicles. (\$100,000)</p> <p><u>Slope Stabilization:</u> A cut face along the back of the property appears ready to give way. This project will entail installing a rock-bolted mesh or other material to contain any rocks or debris that falls down the hillside. (\$200,000)</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs.</p> <p>Strategic Plan Goal:</p> <p>Outcome:</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 300,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <hr/> <p>Project Total 300,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund			300,000	300,000					300,000
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
Total	-	-	300,000	300,000	-	-	-	-	300,000

<p>Department: Public Works</p> <p>Project Title: Alder Park Lighting Replacement</p> <p>Description:</p> <p>Replacement of trail lighting on the south end of Alder Park. Lights are original to the park - circa 1985 - and cannot be repaired properly as parts are no longer manufactured. Alder Park was constructed through the Land and Water Conservation Funds: 50/50 grant funding requests will be submitted should they come available.</p> <p>This project also includes annual appropriations for sidewalk replacement at a rate of 20% per year for the next five years. This is calculated to be some \$40,000 per year.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs.</p> <p>Strategic Plan Goal:</p> <p>Outcome:</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 260,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 260,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						50,000			50,000
Rec CIP					40,000	90,000	40,000	40,000	210,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
Total	-	-	-	-	40,000	140,000	40,000	40,000	260,000

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

School Bond CIP Fund

Dept.	Project Title	Project	Prior Years	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
School Bond CIP Fund											
	Districtwide Security Upgrades	SD1	-	-	309,000	309,000	307,800	289,950	-	-	906,750
	Pt Higgins Mechanical, Electrical & Roof Upgrades	SD2	-	-	600,000	600,000	-	6,237,295	-	-	6,837,295
	Valley Park Complex Improvements	SD3	-	-	-	-	-	150,000	360,000	-	510,000
	Houghtaling Elementary School Improvements	SD4	-	-	270,000	270,000	-	450,000	55,000	-	775,000
	Revilla Jr/Sr High School Improvements	SD5	-	-	-	-	105,000	-	150,000	1,500,000	1,755,000
	Ketchikan High School Improvements	SD6	-	-	230,000	230,000	75,000	100,000	1,200,000	-	1,605,000
	Schoenbar Middle School Improvements	SD7	-	-	-	-	-	500,000	50,000	-	550,000
	Fawn Mountain Elementary School Improvements	SD8	-	-	-	-	35,000	-	75,000	75,000	185,000
	Point Higgins Elementary School Improvements	SD9	-	-	-	-	160,000	-	-	-	160,000
Total			-	-	1,409,000	1,409,000	682,800	7,727,245	1,890,000	1,575,000	13,284,045
-											
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2024	2025	2026	2027			
General Fund	-	-	-	-	-	-	-	-	-	-	
North Tongass Service Area	-	-	-	-	-	-	-	-	-	-	
South Tongass Service Area	-	-	-	-	-	-	-	-	-	-	
Airport	-	-	-	-	-	-	-	-	-	-	
Wastewater	-	-	-	-	-	-	-	-	-	-	
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-	-	-	
Grants/Loans (Not Yet Awarded)	-	-	-	-	-	6,237,295	-	-	-	6,237,295	
Rec CIP	-	-	-	-	-	-	-	-	-	-	
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-	-	-	
Airport PFC Fund	-	-	-	-	-	-	-	-	-	-	
School Bond CIP Fund	-	-	1,409,000	1,409,000	682,800	1,489,950	1,890,000	1,575,000	1,575,000	7,046,750	
Sports Fields Bond Fund	-	-	-	-	-	-	-	-	-	-	
	-	-	1,409,000	1,409,000	682,800	7,727,245	1,890,000	1,575,000	1,575,000	13,284,045	

<p>Department: School District Major Maintenance</p> <p>Project Title: District Security Upgrades</p> <p>Description: Staff concluded its safety plan and prioritized security upgrades as follows:</p> <table border="0"> <tr><td>FY 2023 Schoenbar Middle School</td><td style="text-align: right;">184,000</td></tr> <tr><td>FY 2023 Point Higgins Elementary</td><td style="text-align: right;">125,000</td></tr> <tr><td>FY 2024 Houghtaling Elementary</td><td style="text-align: right;">179,750</td></tr> <tr><td>FY 2024 Fawn Mountain Elementary</td><td style="text-align: right;">128,050</td></tr> <tr><td>FY 2025 Valley Park Complex</td><td style="text-align: right;">156,500</td></tr> <tr><td>FY 2025 Revilla JR/High School</td><td style="text-align: right;">92,850</td></tr> <tr><td>FY 2025 District Maintenance Shop</td><td style="text-align: right;"><u>40,600</u></td></tr> <tr><td></td><td style="text-align: right;">906,750</td></tr> </table>	FY 2023 Schoenbar Middle School	184,000	FY 2023 Point Higgins Elementary	125,000	FY 2024 Houghtaling Elementary	179,750	FY 2024 Fawn Mountain Elementary	128,050	FY 2025 Valley Park Complex	156,500	FY 2025 Revilla JR/High School	92,850	FY 2025 District Maintenance Shop	<u>40,600</u>		906,750	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">906,750</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right;"><u>906,750</u></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	906,750	Equipment		Other/Contingency		Project Total	<u>906,750</u>
FY 2023 Schoenbar Middle School	184,000																															
FY 2023 Point Higgins Elementary	125,000																															
FY 2024 Houghtaling Elementary	179,750																															
FY 2024 Fawn Mountain Elementary	128,050																															
FY 2025 Valley Park Complex	156,500																															
FY 2025 Revilla JR/High School	92,850																															
FY 2025 District Maintenance Shop	<u>40,600</u>																															
	906,750																															
Design																																
Land/Right-of-Way																																
Construction Management																																
Construction	906,750																															
Equipment																																
Other/Contingency																																
Project Total	<u>906,750</u>																															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP			309,000	309,000	307,800	289,950			906,750
Total	-	-	309,000	309,000	307,800	289,950	-	-	906,750

<p>Department: School District Major Maintenance</p> <p>Project Title: Pt. Higgins Elementary Mechanical & Electrical Upgrades and Roof Replacement</p> <p>Description: This work would replace all of the major mechanical systems in the school, including the domestic gray and black water systems, HVAC systems and new boilers. The project will also include updating all of the outdated electrical system as well. Both to are original to the 1986 construction. (Construction Est. \$1,950,566)</p> <p>The existing roof is 33 years old and quickly approaching the end its useful life. Staff is now patching portions of the roof due to its age. A full replacement will be needed within the next couple of years. (Construction est. \$4,086,729)</p> <p>Due to the cost, this project may require bonding in the future.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">600,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">6,037,295</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">6,837,295</td> </tr> </table>	Design	600,000	Land/Right-of-Way		Construction Management	200,000	Construction	6,037,295	Equipment		Other/Contingency		Project Total	6,837,295
Design	600,000															
Land/Right-of-Way																
Construction Management	200,000															
Construction	6,037,295															
Equipment																
Other/Contingency																
Project Total	6,837,295															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						6,237,295			6,237,295
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP			600,000	600,000					600,000
Total	-	-	600,000	600,000	-	6,237,295	-	-	6,837,295

<p>Department: School District Major Maintenance</p> <p>Project Title: Valley Park Complex Improvements</p> <p>Description:</p> <p><u>FY 2025 Replace Wood Play Structure:</u> The wood play structure is nearing its useful life and should be replaced before it becomes a safety concern. (\$150,000)</p> <p><u>FY 2026 TSAS Main Entry Expansion:</u> The expansion is to provide additional office space and will improve security to the building. This project was a priority for the school in FY2021; however, main entry doors to be replaced FY2022. (\$360,000)</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">510,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">510,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	510,000	Equipment		Other/Contingency		Project Total	510,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	510,000															
Equipment																
Other/Contingency																
Project Total	510,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP						150,000	360,000		510,000
Total	-	-	-	-	-	150,000	360,000	-	510,000

Department: School District Major Maintenance

Strategic Plan Goal: Community Health and Safety

Project Title: Houghtaling Elementary School Improvements

Outcome: f. Maintain or enhance all Borough-owned buildings to meet programmatic needs

Description:

FY 2023 Reroute Watermain: Replace original school construction cast iron pipe with HDPE pipe from the school to the street utility valve. (\$110,000)

FY 2023 Replace Small Play Structure: The play ground on the "big kid side" closest to Thatcher Way has far exceeded its useful life and much replaced. (\$160,000)

FY 2025 Install Pad-Mounted Transformer: Replacement of the utility transformers with a new one on a pad outside of the boiler room. (\$300,000)

FY 2025 Addition of Covered Play Area: Installation of covered playground to south side of school to separate small children from large. (\$150,000)

FY2026 Paint: The school needs to be painted (\$55,000)

Estimated Project Cost:

Design	
Land/Right-of-Way	
Construction Management	
Construction	775,000
Equipment	
Other/Contingency	
Project Total	775,000

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP			270,000	270,000		450,000	55,000		775,000
Total	-	-	270,000	270,000	-	450,000	55,000	-	775,000

<p>Department: School District Major Maintenance</p> <p>Project Title: Revilla Improvements</p> <p>Description:</p> <p><u>FY 2024 Southeast Wall Painting:</u> There is significant weathering of the paint on the SE wall and must be painted. (\$45,000)</p> <p><u>FY 2024 Relocation of Pad Mount Transformer:</u> The transformer for the school is sluffing off the hillside and must be relocated. (\$60,000)</p> <p><u>FY 2026 Roof Replacement Design:</u> The current roof is over 34 years old and is the original roof. There are currently no leaks, but is nearing its useful life. (\$150,000)</p> <p><u>FY 2027 Roof Replacement:</u> District Staff expects the roof will need to be replaced. (\$1,500,000)</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,605,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">1,755,000</td> </tr> </table>	Design	150,000	Land/Right-of-Way		Construction Management		Construction	1,605,000	Equipment		Other/Contingency		Project Total	1,755,000
Design	150,000															
Land/Right-of-Way																
Construction Management																
Construction	1,605,000															
Equipment																
Other/Contingency																
Project Total	1,755,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP					105,000		150,000	1,500,000	1,755,000
Total	-	-	-	-	105,000	-	150,000	1,500,000	1,755,000

<p>Department: School District Major Maintenance</p> <p>Project Title: High School Improvements</p> <p>Description:</p> <p><u>FY 2023 Boiler Replacement:</u> Replacement of Boiler #1 with two smaller boilers. This replacement is intended to replace a boiler that was originally slated to be biomass burning. (\$230,000)</p> <p><u>FY 2024 Generator Cover:</u> will cover a 750KW generator to stop water intrusions. (\$75,000)</p> <p><u>FY 2025 Paving Cul-De-Sac:</u> The asphalt near the old admin entry has deteriorated significantly over the years and needs to be completely replaced. Staff will continue patching for the time being. (\$100,000)</p> <p><u>FY 2026 Clock/Intercom System:</u> portions of the clock and intercom system at the school have completely stopped working. This project was included in the 2013 School Facilities Bond, but the cost was significantly underestimated so the work was not completed. (\$1,200,000)</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">1,605,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">1,605,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	1,605,000	Equipment		Other/Contingency		Project Total	1,605,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	1,605,000															
Equipment																
Other/Contingency																
Project Total	1,605,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP			230,000	230,000	75,000	100,000	1,200,000		1,605,000
Total	-	-	230,000	230,000	75,000	100,000	1,200,000	-	1,605,000

<p>Department: School District Major Maintenance</p> <p>Project Title: Schoenbar Middle School Improvements</p> <p>Description:</p> <p><u>FY 2025 Gym Floor Replacement:</u> Staff has made several repairs to the gym floor due to air pockets developing in areas believed to be caused by water intrusion; however, the exact cause is unknown. Exploratory work will be done Spring 2022 to try to locate the cause and move forward with a solution. If the drainage work behind the building does not work, Staff will need to look into replacing the floor. (\$500,000)</p> <p><u>FY 2026 Painting:</u> Per District maintenance schedule, the school should be painted. (\$50,000)</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">550,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">550,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	550,000	Equipment		Other/Contingency		Project Total	550,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	550,000															
Equipment																
Other/Contingency																
Project Total	550,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP						500,000	50,000		550,000
Total	-	-	-	-	-	500,000	50,000	-	550,000

Department: School District Major Maintenance

Strategic Plan Goal: Community Health and Safety

Project Title: Fawn Mountain Improvements

Outcome: f. Maintain or enhance all Borough-owned buildings to meet programmatic needs

Description:

FY 2024 Touch up Paint: A portion of the school needs to be repainted. (\$35,000)

FY 2026 Landscaping: The landscaping at the school needs an overhaul. (\$75,000)

FY 2027 Paint: Per District maintenance schedule, the school will need to be painted. (\$75,000)

FY 2027 Replace Playground Equipment: The play feature was installed in 2005 during original construction. By 2027, it will be 22 years old and near the end of its useful life. (\$ TBD)

Estimated Project Cost:

Design	
Land/Right-of-Way	
Construction Management	
Construction	185,000
Equipment	
Other/Contingency	
Project Total	185,000

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP					35,000		75,000	75,000	185,000
Total	-	-	-	-	35,000	-	75,000	75,000	185,000

<p>Department: School District Major Maintenance</p> <p>Project Title: Point Higgins Improvements</p> <p>Description: <u>FY 2024 Replace playground Soft Surface:</u> The soft surface at the school is in need of replacing. (\$160,000)</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">160,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">160,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	160,000	Equipment		Other/Contingency		Project Total	160,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	160,000															
Equipment																
Other/Contingency																
Project Total	160,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP				-	160,000				160,000
Total	-	-	-	-	160,000	-	-	-	160,000

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

South Tongass Service Area, Fire Department and Water System

Dept.	Project Title	Project	Prior Years	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
South Tongass Service Area											
FIRE											
STSA	Medic 4 Overhaul	S1	-	-	-	-	230,000	-	-	-	230,000
STSA	Fire Station Expansion	S2	-	40,000	-	40,000	360,000	-	-	-	400,000
WATER											
STSA	Ravenwood Water Tank Construction	STW1	-	65,782	2,234,218	2,300,000	-	-	-	-	2,300,000
STSA	Water Treatment Plant Expansion/Replacement	STW2	-	225,000	-	225,000	-	-	-	-	225,000
STSA	Roosevelt & Romine Drive Water Main Replacement	STW3	-	-	-	-	-	580,000	-	-	580,000
STSA	Roosevelt Side Road Replacement	STW4	-	-	-	-	137,469	261,430	-	-	398,899
STSA	Raw Water Vault Upgrades	STW5	-	35,000	-	35,000	-	-	-	-	35,000
STSA	Water System Emergency Preparedness	STW6	-	-	100,000	100,000	-	-	-	-	100,000
STSA	Fawn Mountain Tank Interior Sealing	STW7	-	-	-	-	750,000	-	-	-	750,000
Total			-	365,782	2,334,218	2,700,000	1,477,469	841,430	-	-	5,018,899
-											
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2024	2025	2026	2027			
General Fund	-	-	-	-	-	-	-	-	-	-	
North Tongass Service Area	-	-	-	-	-	-	-	-	-	-	
South Tongass Service Area	-	140,782	10,000	150,782	590,000	-	-	-	-	740,782	
Airport	-	-	-	-	-	-	-	-	-	-	
Wastewater	-	-	-	-	-	-	-	-	-	-	
Grants/Loans (Awarded)	-	225,000	223,422	448,422	-	-	-	-	-	448,422	
Grants/Loans (Not Yet Awarded)	-	-	2,100,796	2,100,796	887,469	841,430	-	-	-	3,829,695	
Rec CIP	-	-	-	-	-	-	-	-	-	-	
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-	-	-	
Airport PFC Fund	-	-	-	-	-	-	-	-	-	-	
School Bond CIP Fund	-	-	-	-	-	-	-	-	-	-	
Total			-	365,782	2,334,218	2,700,000	1,477,469	841,430	-	-	5,018,899

<p>Department: South Tongass Service Area</p> <p>Project Title: Medic 4 Overhaul</p> <p>Description: Medic 4 is a 2004 Ford F-550. By 2025, the chassis will be over 20 years old and past its useful life. To save on costs, staff plans to refurbish the medic instead of replacing it. The refurbishment will consist of reusing the existing medical box, but replacing the chassis, upgrading the lights, repair any corrosion, repaint the vehicle, and upgrade any other identified needs.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: h. Timely and effective response</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment 230,000</p> <p>Other</p> <p>Other/Contingency</p> <p>Project Total 230,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area					230,000				230,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	230,000	-	-	-	230,000

<p>Department: South Tongass Service Area</p> <p>Project Title: Fire Station Expansion</p> <p>Description: Geotechnical examination and selective demolition of the existing apparatus bay slab to address longstanding foundation subsidence and differential settlement, and construction of new 24'x60' addition to the east elevation of the building to provide additional maintenance space. Expansion will be a metal framed building with concrete foundation and slab on grade and insulated panel roof and walls; with all services (electrical, sprinklers, and mechanical) extended into the new area.</p> <p>\$40,000 for designed was budgeted through Ord. 1965, approved 11/15/21.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: h. Timely and effective response</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">360,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">400,000</td> </tr> </table>	Design	40,000	Land/Right-of-Way		Construction Management		Construction	360,000	Equipment		Other		Other/Contingency		Project Total	400,000
Design	40,000																	
Land/Right-of-Way																		
Construction Management																		
Construction	360,000																	
Equipment																		
Other																		
Other/Contingency																		
Project Total	400,000																	

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area		40,000		40,000	360,000				400,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	40,000	-	40,000	360,000	-	-	-	400,000

<p>Department: South Tongass Service Area, Water</p> <p>Project Title: Phase VI: Ravenwood Tank and Booster Station</p> <p>Description: Construct a 100,000 gallon steel water tank in the South Tongass Service Area, along with pump station and pressure reducing vault, in order to accommodate high elevation development in the service Area. This will ensure that fire flows are maintained throughout the service area, and enable future expansion into high elevation districts. This project is predicated upon the availability and receipt of grant funding from the State or Federal Government. Upon completion, operational costs will be \$15,000-\$25,000/year, plus any debt service required for the project. Project funding is intending to be drawn from available EDA Grants, submittal pending, with the remainder to come from the awarded \$1.6-million with \$500,000 subsidy Alaska Drinking Water Fund loan. Project design is currently at 90% with land acquisition in place.</p>	<p>Strategic Plan Goal: Vibrant Economy</p> <p>Outcome:</p> <ul style="list-style-type: none"> c. Increase private property ownership Community Health and Safety a. Ensure water systems meet or exceed ADEC permit standards 	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">80,000</td></tr> <tr><td>Land/Right-of-Way</td><td style="text-align: right;">0</td></tr> <tr><td>Construction Management</td><td style="text-align: right;">160,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">1,600,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td style="text-align: right;">460,000</td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">2,300,000</td></tr> </table>	Design	80,000	Land/Right-of-Way	0	Construction Management	160,000	Construction	1,600,000	Equipment		Other/Contingency	460,000	Project Total	2,300,000
Design	80,000															
Land/Right-of-Way	0															
Construction Management	160,000															
Construction	1,600,000															
Equipment																
Other/Contingency	460,000															
Project Total	2,300,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reapprop-riated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									-
North Tongass Service Area									-
South Tongass Service Area		65,782		65,782					65,782
Airport									-
Wastewater									-
Grants/Loans (Awarded)			223,422	223,422					223,422
Grants/Loans (Not Yet Awarded)			2,010,796	2,010,796					2,010,796
Rec CIP									-
Commercial Passenger Vessel Fund									-
									-
Total	-	65,782	2,234,218	2,300,000	-	-	-	-	2,300,000

<p>Department: South Tongass Service Area, Water</p> <p>Project Title: Water Treatment Plant Expansion/Replacement</p> <p>Description: Examination of the existing water treatment and distribution system and verification of viability for continued use under future development conditions; assessment of failures and mains and valves replacement prioritization; and establishment of maintenance, major maintenance, and capital needs for the next 5-10 years.</p> <p>Note: this project consolidates the Water Treatment Plant Assessment, Water System Master plan, and Water Treatment Plant Upgrades projects and will be conducted under ADWF No. 482051-S.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Ensure water systems meet or exceed ADEC permit standards</p>	<p>Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">225,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td></td> </tr> <tr> <td>Project Total</td> <td style="border-top: 1px solid black; text-align: right;">225,000</td> </tr> </table>	Design	225,000	Land/Right-of-Way		Construction Management		Construction		Equipment		Other		Other/Contingency		Project Total	225,000
Design	225,000																	
Land/Right-of-Way																		
Construction Management																		
Construction																		
Equipment																		
Other																		
Other/Contingency																		
Project Total	225,000																	

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)		225,000		225,000					225,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	225,000	-	225,000	-	-	-	-	225,000

<p>Department: South Tongass Service Area, Water</p> <p>Project Title: Roosevelt & Romine Drive Water Main Replacement</p> <p>Description: Replace water mains in Roosevelt Drive and Romine Drive. 8" ductile iron water mains in Roosevelt Drive are deteriorated due to electrolytic corrosion and will be replaced with HDPE; 6" ductile iron mains in Romine Drive will be upgraded to 8" HDPE; and 8" HDPE will be run uphill to the water mains in Ravenwood, with a Pressure Reducing Vault located at its connection point at Romine Drive. This project will provide a looped system for Ravenwood, so that a system repair or other maintenance activity in the Roosevelt area will not terminate water availability in points downstream (e.g. Herring Cove). Project performance is subject to the availability of grants and loans.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Ensure water systems meet or exceed ADEC permit standards</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">425,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">85,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">580,000</td> </tr> </table>	Design	35,000	Land/Right-of-Way		Construction Management	35,000	Construction	425,000	Equipment		Other		Other/Contingency	85,000	Project Total	580,000
Design	35,000																	
Land/Right-of-Way																		
Construction Management	35,000																	
Construction	425,000																	
Equipment																		
Other																		
Other/Contingency	85,000																	
Project Total	580,000																	

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						580,000			580,000
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	580,000	-	-	580,000

<p>Department: South Tongass Service Area, Water</p> <p>Project Title: Raw Water Vault Upgrades</p> <p>Description: Perform upgrades to the raw water vault at the Whitman Creek intake for the South Tongass Water Utility to improve cleaning efficiency and ensure higher quality water enters the treatment system. Work will include replacement of the intake screen, installation of a discharge valve and piping to ease maintenance and cleaning of the vault, and concrete repair as necessary. Design and permitting are at 100%.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Ensure water systems meet or exceed ADEC permit standards</p>	<p>Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">32,500</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td></td> </tr> <tr> <td style="border-top: 1px solid black;">Project Total</td> <td style="text-align: right; border-top: 1px solid black;">35,000</td> </tr> </table>	Design	2,500	Land/Right-of-Way		Construction Management		Construction	32,500	Equipment		Other		Other/Contingency		Project Total	35,000
Design	2,500																	
Land/Right-of-Way																		
Construction Management																		
Construction	32,500																	
Equipment																		
Other																		
Other/Contingency																		
Project Total	35,000																	

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area		35,000		35,000					35,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	35,000	-	35,000	-	-	-	-	35,000

<p>Department: South Tongass Service Area, Water</p> <p>Project Title: Water System Emergency Preparedness</p> <p>Description: Installation of new electrical feed and emergency standby generator to the Mountain Point Water Treatment Plant, and new emergency generator for the Roosevelt Drive Booster Station, along with all switch gear, electrical upgrades, and other appurtenances necessary to ensure the consistent provision of drinking and emergency response water in the event of a prolonged power outage. Funding is intended to come from emergency preparedness grants, should they come available. (\$90,000)</p> <p>Construction of security fencing and gate to minimize access to the Whitman Creek Raw Water Impoundment from hikers on the Whitman Creek Trail. (\$10,000).</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome:</p> <ul style="list-style-type: none"> a. Ensure water systems meet or exceed ADEC permit standards n. Ensure proper emergency preparedness 	<p>Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">15,000</td></tr> <tr><td>Equipment</td><td style="text-align: right;">85,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>Project Total</td><td style="text-align: right;">100,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	15,000	Equipment	85,000	Other		Other/Contingency		<hr/>		Project Total	100,000
Design																				
Land/Right-of-Way																				
Construction Management																				
Construction	15,000																			
Equipment	85,000																			
Other																				
Other/Contingency																				
<hr/>																				
Project Total	100,000																			

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area			10,000	10,000					10,000
Airport									-
Wastewater									-
Grants/Loans (Awarded)									-
Grants/Loans (Not Yet Awarded)			90,000	90,000					90,000
Rec CIP									-
Commercial Passenger Vessel Fund									-
									-
Total	-	-	100,000	100,000	-	-	-	-	100,000

<p>Department: South Tongass Service Area, Water</p> <p>Project Title: Fawn Mountain Tank Interior Sealing</p> <p>Description: Resealing the interior of the Fawn Mountain Tank, an epoxy-coated steel tank that provides system pressure and fire flow throughout the South Tongass Water System, including draining the tank, sandblasting the areas needing sealing, application of chevron industrial membrane (CIM) and resealing all joints with ANSI/NSF-61 approved sealant.</p> <p><i>Unable to obtain costs at this time. Will be budgeted in FY 2023. Additional information will be provided through the FY 2023 budget.</i></p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome:</p> <ul style="list-style-type: none"> a. Ensure water systems meet or exceed ADEC permit standards n. Ensure proper emergency preparedness 	<p>Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">600,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">90,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">750,000</td> </tr> </table>	Design	60,000	Land/Right-of-Way		Construction Management		Construction	600,000	Equipment		Other		Other/Contingency	90,000	Project Total	750,000
Design	60,000																	
Land/Right-of-Way																		
Construction Management																		
Construction	600,000																	
Equipment																		
Other																		
Other/Contingency	90,000																	
Project Total	750,000																	

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					750,000				750,000
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	750,000	-	-	-	750,000

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

Transit Department

Dept.	Project Title	Project	Prior Years	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
Transit Department											
	Transit Center Renovations	T1	-	882,400	620,000	1,502,400	1,061,181	16,704,378	-	-	19,267,959
	Bus and Vehicle Replacements	T2	-	-	4,150,000	4,150,000	-	-	-	-	4,150,000
	Equipment and Dispatch Software	T3	-	298,881	230,000	528,881	-	-	-	-	528,881
	Transit Branding	T4	-	-	30,000	30,000	120,000	-	-	-	150,000
	Bus Shelters and Bus Pull Outs	T5	-	25,000	55,000	80,000	320,000	-	-	-	400,000
	Transportation Development Plan	T6	-	150,000	-	150,000	-	-	-	-	150,000
	Airport Support Vehicles	T7	-	164,340	-	164,340	-	-	-	-	164,340
	Total		-	1,520,621	5,085,000	6,605,621	1,501,181	16,704,378	-	-	24,811,180
			-	-	-	-	-	-	-	-	-
Source of Funds			Prior Years	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	2024	2025	2026	2027	
	General Fund		-	-	-	-	-	-	-	-	-
	North Tongass Service Area		-	-	-	-	-	-	-	-	-
	South Tongass Service Area		-	-	-	-	-	-	-	-	-
	Airport		-	-	-	-	-	-	-	-	-
	Wastewater		-	-	-	-	-	-	-	-	-
	Grants/Loans (Awarded)		-	755,408	-	755,408	-	-	-	-	755,408
	Grants/Loans (Not Yet Awarded)		-	510,000	4,979,231	5,489,231	1,381,181	16,704,378	-	-	23,574,790
	Rec CIP		-	-	-	-	-	-	-	-	-
	Commercial Passenger Vessel Fund		-	255,213	105,769	360,982	120,000	-	-	-	480,982
	Airport PFC Fund		-	-	-	-	-	-	-	-	-
	School Bond CIP Fund		-	-	-	-	-	-	-	-	-
			-	1,520,621	5,085,000	6,605,621	1,501,181	16,704,378	-	-	24,811,180

<p>Department: Transit Department</p> <p>Project Title: Transit Center Renovation Project</p> <p>Description: RFP and Award of Contract for A&E services to Welsh Whiteley Architects (WWA): 11/1/2021 WWA completed spatial analysis and programming for Transit's needs vs. available space on existing lot. WWA compiled memo with options for Transit and staff presented rough options to Assembly on 3/21/22. Staff stated that more analysis would be completed, i.e. pros and cons for each option developed. Phase 1 - Spring/Summer of 2022: Determine if Transit will acquire adjacent properties and expand facility or relocate and build a new facility. Simultaneously complete build-out of bus wash bay, correct sub-standard shop floor, repair sand trap and pave parking lot. These items would be needed to correct immediate issues and/or be prepared for sale of building/property. Apply for Bus/Bus Facilities grant. \$882,400 Phase 2 - 2022: Dependent on determination of site, proceed with commercial appraisals and purchase agreements. WWA to assist with conceptual A&E analysis on decided property. \$620,000 Phase 3 - 2023/2024: Site development, A&E project drawings, establishing contractor for construction. \$1,061,181 Phase 4 - 2024-2025 Construction Phase. \$16,704,378</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain or enhance facilities to meet programmatic needs</p>	<p>Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">620,000</td> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">882,400</td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction Equipment</td> <td style="text-align: right;">17,765,559</td> </tr> <tr> <td>Other Force Labor Contingency</td> <td></td> </tr> <tr> <td style="border-top: 1px solid black;">Project Total</td> <td style="text-align: right; border-top: 1px solid black;">19,267,959</td> </tr> </table>	Design	620,000	Land Acquisition	882,400	Construction Management		Construction Equipment	17,765,559	Other Force Labor Contingency		Project Total	19,267,959
Design	620,000													
Land Acquisition	882,400													
Construction Management														
Construction Equipment	17,765,559													
Other Force Labor Contingency														
Project Total	19,267,959													

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)		244,887		244,887					244,887
Grants/Loans (Not Yet Awarded)		510,000	620,000	1,130,000	1,061,181	16,704,378			18,895,559
Rec CIP									
Commercial Passenger Vessel Fund		127,513		127,513					127,513
Airport PFC Fund									
School Bond CIP Fund									
Total	-	882,400	620,000	1,502,400	1,061,181	16,704,378	-	-	19,267,959

<p>Department: Transit Department</p> <p>Project Title: Four Bus and Two Paratransit Vehicle Replacements</p> <p>Description:</p> <p>FY2023: (1) 4x4 paratransit bus to be funded by 5311 Capital grant (90.97%/9.03% match rate): \$150,000 FY2022/23 Apply for Low No FTA Grant for (3) electric buses and charging infrastructure: \$4M (85%/15% match) ((1) replace Bus 94, (2) expansion buses)</p> <p>**Grant Award announced August 2022. If awarded, a budget appropriate will be brought before the Assembly.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome:</p> <p>a. Offer efficient, cost effective bus transportation</p> <p>b. Provide cost effective transportation opportunities for individuals with mobility challenges</p>	<p>Estimated Project Cost:</p> <p>Design Land/Right-of-Way Construction Management Construction Equipment 4,150,000 Other Force Labor Contingency</p> <hr/> <p>Project Total 4,150,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reapprop-riated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			4,150,000	4,150,000					4,150,000
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP Fund									
Total	-	-	4,150,000	4,150,000	-	-	-	-	4,150,000

<p>Department: Transit Department</p> <p>Project Title: Replace support vehicles; new dispatch and fleet software</p> <p>Description:</p> <p>Requested with FY23 5311 AKDOT grant cycle (capital): Replace three transit support vehicles (\$180,000); purchase bus parts and inventory (\$50,000).</p> <p>Transit Tech Project: Currently underway and implementing projects per work with Transit Tech Consultant: automatic passenger counters installation/training/implementation, fleet maintenance software installation/training/implementation, Auto-Annunciators, Digital Signage for Key Stops Paratransit & Fixed Route CAD/AVL Software Enhanced/New Mobile Ticketing Realtime vehicle diagnostic reporting, Onboard Wi-Fi- for use by APC's etc. (Cradlepoint or like), Bus signage (digital)</p> <p><i>*CPV funds will be used as match (10%) if 5311 funds are secured.</i></p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: a. Offer efficient, cost effective bus transportation</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment 528,881</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 528,881</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)		231,181		231,181					231,181
Grants/Loans (Not Yet Awarded)			209,231	209,231					209,231
Rec CIP									
Commercial Passenger Vessel Fund		67,700	20,769	88,469					88,469
Airport PFC Fund									
School Bond CIP Fund									
Total	-	298,881	230,000	528,881	-	-	-	-	528,881

<p>Department: Transit Department</p> <p>Project Title: Transit System Branding</p> <p>Description: Develop transit system branding, including paint and/or wrap 5 buses and upgrade transit website.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: d. Improve branding of transit system</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment 150,000</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 150,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									-
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									-
Rec CIP									
Commercial Passenger Vessel Fund			30,000	30,000	120,000				150,000
Airport PFC Fund									
School Bond CIP Fund									
Total	-	-	30,000	30,000	120,000	-	-	-	150,000

<p>Department: Transit Department</p> <p>Project Title: Bus Shelters and Pullouts</p> <p>Description: Shift from flag stops outside city limits to physical bus stops and pullouts for increased passenger safety (physical and digital signage).</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: f. Ensure adequate waiting facilities for the public</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">400,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">400,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	400,000	Equipment		Other		Force Labor		Contingency		Project Total	400,000
Design																				
Land/Right-of-Way																				
Construction Management																				
Construction	400,000																			
Equipment																				
Other																				
Force Labor																				
Contingency																				
Project Total	400,000																			

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)		25,000		25,000					25,000
Grants/Loans (Not Yet Awarded)					320,000				320,000
Rec CIP									
Commercial Passenger Vessel Fund			55,000	55,000					55,000
Airport PFC Fund									
School Bond CIP Fund									
Total	-	25,000	55,000	80,000	320,000	-	-	-	400,000

<p>Department: Transit Department</p> <p>Project Title: Transit Development Plan</p> <p>Description: Develop and complete a comprehensive Transit Development Plan. Components of Ketchikan's Transit Development Plan will include: background information about the transit system and baseline data information, assessment of existing plans and programs, establishment of visions and goals, public and stakeholder involvement, needs assessment, service design and potential improvements to address needs, financial assessment and funding scenarios, asset management plan and recommendations and implementation. This will include Ward Cove transportation planning.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: a. Offer efficient, cost-effective bus Transportation to the general public</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Other 150,000</p> <p>Project Total 150,000</p>
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Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)		90,000		90,000					90,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund		60,000		60,000					60,000
Airport PFC Fund									
School Bond CIP Fund									
Total	-	150,000	-	150,000	-	-	-	-	150,000

<p>Department: Transit Department</p> <p>Project Title: Airport Support Vehicles</p> <p>Description: The Transit Department was granted funds to purchase three luggage/Paratransit vehicles to support Airport operations as part of the Gravina Access Project. Due to significant part shortages and price increased due to the Pandemic the funds granted are however, insufficient to purchase the intended vehicles. Staff will work with AK DOT to secure additional funding. In addition, the program as initially developed will need to be modified due to technology challenges that AK DOT engineers faced during the Gravina access planning and design phase. Transit staff will work with planning consultants and Airport management to develop a revised plan for Assembly consideration in FY23.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: b. Provide cost-effective transportation opportunities for senior citizens and individuals with mobility challenges</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td style="text-align: right;">164,340</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">164,340</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	164,340	Other		Force Labor		Contingency		Project Total	164,340
Design																				
Land/Right-of-Way																				
Construction Management																				
Construction																				
Equipment	164,340																			
Other																				
Force Labor																				
Contingency																				
Project Total	164,340																			

Source of Funds	Prior Years	FY 2022			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2023	2024	2025	2026	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)		164,340		164,340					164,340
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP Fund									
Total	-	164,340	-	164,340	-	-	-	-	164,340

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

Wastewater Enterprise Fund

Dept.	Project Title	Project	Prior Years	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
Wastewater Enterprise Fund											
WWTP	Vactor Waste Intake Relocation & DV Replacement	W1	-	-	1,033,880	1,033,880	-	-	-	-	1,033,880
WWTP	Ultraviolet Disinfection	W2	-	-	714,000	714,000	-	-	-	-	714,000
WWTP	Mountain Point WWTP Improvements	W3	-	-	502,000	502,000	-	-	-	-	502,000
WWTP	Mountain Point Collection System Control Upgrades	W4	-	-	-	-	75,000	75,000	-	-	150,000
WWTP	Forest Park Sewer Replacement - 1	W5	-	-	50,287	50,287	351,011	1,101,714	-	-	1,503,012
WWTP	Forest Park Sewer Replacement - 2	W6	-	-	-	-	1,013,674	2,387,330	1,033,546	1,425,839	5,860,389
WWTP	Forest Park - East Side Road Sewer Replacement	W7	-	-	-	-	562,764	384,677	841,646	754,778	2,543,865
WWTP	Forest Park - West Side Road Sewer Replacement	W8	-	-	-	-	-	1,046,374	416,365	908,446	2,371,185
Total			-	-	2,300,167	2,300,167	2,002,449	4,995,095	2,291,557	3,089,063	14,678,331
Source of Funds											
			Prior Years	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
General Fund			-	-	-	-	-	-	-	-	-
North Tongass Service Area			-	-	-	-	-	-	-	-	-
South Tongass Service Area			-	-	-	-	-	-	-	-	-
Airport			-	-	-	-	-	-	-	-	-
Wastewater			-	-	-	-	75,000	75,000	-	-	150,000
Grants/Loans (Awarded)			-	-	253,550	253,550	250,997	-	-	-	504,547
Grants/Loans (Not Yet Awarded)			-	-	2,046,617	2,046,617	1,676,452	4,920,095	2,291,557	3,089,063	14,023,784
Rec CIP			-	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund			-	-	-	-	-	-	-	-	-
			-	-	2,300,167	2,300,167	2,002,449	4,995,095	2,291,557	3,089,063	14,678,331

<p>Department: Wastewater Enterprise Fund</p> <p>Project Title: Wastewater Treatment Plant Vactor Waste Intake Relocation and Diversion Vault Replacement</p> <p>Description: Install new vactor waste intake at the headworks of the Mountain Point WWTP, consisting of a connection point with a rock trap, grinder pump and dedicated screening system, with FOG removal outfitting. Discharge will flow into the existing headworks channel for metering and treatment. Project will use ACWF for design, and pursue grant funding for the remaining costs.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Ensure wastewater systems meet or exceed ADEC permit standards</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">96,450</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">64,300</td></tr> <tr><td>Construction</td><td style="text-align: right;">680,230</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td style="text-align: right;">192,900</td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">1,033,880</td></tr> </table>	Design	96,450	Land/Right-of-Way		Construction Management	64,300	Construction	680,230	Equipment		Other		Force Labor		Contingency	192,900	Project Total	1,033,880
Design	96,450																			
Land/Right-of-Way																				
Construction Management	64,300																			
Construction	680,230																			
Equipment																				
Other																				
Force Labor																				
Contingency	192,900																			
Project Total	1,033,880																			

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			96,450	96,450					96,450
Grants/Loans (Not Yet Awarded)			937,430	937,430					937,430
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	1,033,880	1,033,880	-	-	-	-	1,033,880

<p>Department: Wastewater Enterprise Fund</p> <p>Project Title: Mountain Point WWTP Ultraviolet Disinfection</p> <p>Description:</p> <p>Installation of a new UV Disinfection System, including UV reactors, power, and controls to be installed in the existing disinfection channel; and installation of new plug valve and actuator to modulate flows out of the equalization basin into the disinfection channel. The existing chlorine feed system lacks nuance necessary to control the decontamination processes during storm situations.</p> <p>Project will use ACWF for design and other grant opportunity to fund installation.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Ensure wastewater systems meet or exceed ADEC permit standards</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">107,100</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">71,400</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">321,300</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Force Labor</td> <td></td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">214,200</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">714,000</td> </tr> </table>	Design	107,100	Land/Right-of-Way		Construction Management	71,400	Construction	321,300	Equipment		Other		Force Labor		Contingency	214,200	Project Total	714,000
Design	107,100																			
Land/Right-of-Way																				
Construction Management	71,400																			
Construction	321,300																			
Equipment																				
Other																				
Force Labor																				
Contingency	214,200																			
Project Total	714,000																			

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			107,100	107,100					107,100
Grants/Loans (Not Yet Awarded)			606,900	606,900					606,900
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	714,000	714,000	-	-	-	-	714,000

<p>Department: Wastewater Enterprise Fund</p> <p>Project Title: Mountain Point WWTP Improvements</p> <p>Description: Improvements to the Wastewater Treatment Plant including:</p> <p><u>Site Improvements:</u> Replacing all lighting for the site. This lighting is non-operational and needs to be repaired or replaced. This cost will also cover the cost of new lighting for the headworks run from the service panel located nearby.</p> <p><u>Influent Piping Improvement:</u> Extend influent piping to reduce odor expulsions, and tie new flow meter into the SCADA system for logging, trending and reporting.</p> <p><u>Basin Instrumentation:</u> Install new monitoring probes for dissolved oxygen, total suspended solids, and pH in each basin, and pH and ammonia probes on the influent and effluent lines, and integrate instrumentation into the plant controls system.</p> <p>Design costs will be from the existing ACWF loan, and other costs will be from forthcoming grant opportunities.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Ensure wastewater systems meet or</p> <p>Strategic Plan Goal: exceed ADEC permit standards</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">64,020</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">75,200</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">234,740</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">128,040</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">502,000</td> </tr> </table>	Design	64,020	Land/Right-of-Way		Construction Management		Construction	75,200	Equipment	234,740	Other/Contingency	128,040	Project Total	502,000
Design	64,020															
Land/Right-of-Way																
Construction Management																
Construction	75,200															
Equipment	234,740															
Other/Contingency	128,040															
Project Total	502,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			50,000	50,000					50,000
Grants/Loans (Not Yet Awarded)			452,000	452,000					452,000
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	502,000	502,000	-	-	-	-	502,000

<p>Department: Wastewater Enterprise Fund</p> <p>Project Title: Mountain Point Collection Systems Controls Upgrades</p> <p>Description: Integration of SCADA monitoring with the Mountain Point Wastewater Collection System, to include levels, pump hours and amperage, and other data for the remaining lift stations.</p> <p>Phase I: Lift Station #1-4</p> <p>Phase II: Lift Stations #5,6, and 7</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Ensure wastewater systems meet or</p> <p>Strategic Plan Goal: exceed ADEC permit standards</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">150,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">150,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	150,000	Equipment		Other/Contingency		Project Total	150,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	150,000															
Equipment																
Other/Contingency																
Project Total	150,000															

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater					75,000	75,000			150,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	75,000	75,000	-	-	150,000

<p>Department: Wastewater Enterprise Fund</p> <p>Project Title: Forest Park Drive Sewer Replacement -1</p> <p>Description: Replacement of sewer lines and surface infrastructure in Forest Park Drive. Sewer mains throughout have been camera'ed and identified as having bellies, displaced joints, and extensive Fats-Oils-Grease buildup. Cost allocations are split between road and sewer, due to the overall poor condition of the roads. 1000 Block sewer has 65% design; road improvements are undesigned. Work in the 00 Block will consist of a new sidewalk to S. Tongass Highway, in order to minimize interactions between pedestrians and motorists on the narrow block. 00 Block Road has 35% design. ACWF approval already received for sewer design in 1000 Block. Project performance is predicated upon receipt of grant funds, with local match from the Service</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome:</p> <p>a. Ensure wastewater systems meet or exceed ADEC permit standards</p> <p>b. Maintain service roads to established standards</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">150,301</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">75,151</td></tr> <tr><td>Construction</td><td style="text-align: right;">976,958</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td style="text-align: right;">300,602</td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">1,503,012</td></tr> </table>	Design	150,301	Land/Right-of-Way		Construction Management	75,151	Construction	976,958	Equipment		Other/Contingency	300,602	Project Total	1,503,012
Design	150,301															
Land/Right-of-Way																
Construction Management	75,151															
Construction	976,958															
Equipment																
Other/Contingency	300,602															
Project Total	1,503,012															
	<table border="0"> <tr> <td></td> <td style="text-align: center;">00 Block</td> <td style="text-align: center;">1000 Block</td> </tr> <tr> <td>Road:</td> <td style="text-align: center;">725,944</td> <td style="text-align: center;">526,071</td> </tr> <tr> <td><u>Sewer:</u></td> <td></td> <td style="text-align: center;">250,997</td> </tr> <tr> <td>Total:</td> <td style="text-align: center; border-top: 1px solid black;">725,944</td> <td style="text-align: center; border-top: 1px solid black;">777,068</td> </tr> </table>		00 Block	1000 Block	Road:	725,944	526,071	<u>Sewer:</u>		250,997	Total:	725,944	777,068			
	00 Block	1000 Block														
Road:	725,944	526,071														
<u>Sewer:</u>		250,997														
Total:	725,944	777,068														

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)					250,997				250,997
Grants/Loans (Not Yet Awarded)			50,287	50,287	100,014	1,101,714			1,252,015
Rec CIP									
Commercial Passenger Vessel Fund									
Forest Park Service Area									
Total	-	-	50,287	50,287	351,011	1,101,714	-	-	1,503,012

Department: Wastewater Enterprise Fund

Strategic Plan Goal: Community Health and Safety
Outcome:

- a. Ensure wastewater systems meet or exceed ADEC permit standards
- b. Maintain service roads to established standards

Project Title:

Forest Park Drive Sewer Replacement -2

Description:

Replacement of sewer lines and surface infrastructure in Forest Park Drive. Sewer mains throughout have been camera'ed and identified as having bellies, displaced joints, and extensive Fats-Oils-Grease buildup. Cost allocations are split between road and sewer, due to the overall poor condition of the roads. W Forest Park Phase I is from the 1000 Block Curve to Fireweed Lane; Phase II from Fireweed Lane to Blueberry Circle. E Forest Park Phase I is from the Y to Mountain Ash Heights; Phase II from Mountain Ash Heights to the last manhole prior to the crest. Project performance is predicated upon receipt of grant funds, with local match from the Service Area for work associated with the roads and nonareawide wastewater.

Estimated Project Cost:

Design	586,039
Land/Right-of-Way	
Construction Management	293,019
Construction	3,809,253
Equipment	
Other/Contingency	1,172,078
Project Total	5,860,389

	Ph I	Ph II	Ph I	Ph II
Road:	219,926	870,078	353,293	411,528
Sewer:	793,748	1,517,252	680,253	1,014,311
Total:	1,013,674	2,387,330	1,033,546	1,425,839

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					1,013,674	2,387,330	1,033,546	1,425,839	5,860,389
Rec CIP									
Commercial Passenger Vessel Fund									
Forest Park Service Area									-
Total	-	-	-	-	1,013,674	2,387,330	1,033,546	1,425,839	5,860,389

<p>Department: Wastewater Enterprise Fund</p> <p>Project Title: Forest Park - East Side Road Sewer Replacement</p> <p>Description: Replacement of sewer lines and surface infrastructure in the side roads of Forest Park Subdivision. Sewer mains in these areas are believed to be significant contributors to issues with Infiltration and Inflow, and the road surfaces require complete restoration. The I&I study to be conducted in early 2022 will determine their long-term viability and establish a priority for which mains are replaced or roads repaired. Project performance is predicated upon receipt of grant funds, with local match from the Service Area for work associated with the roads and nonareawide wastewater.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome:</p> <ul style="list-style-type: none"> a. Ensure wastewater systems meet or exceed ADEC permit standards b. Maintain service roads to established standards 	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">254,387</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">127,193</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,653,512</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">508,773</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">2,543,865</td> </tr> </table>	Design	254,387	Land/Right-of-Way		Construction Management	127,193	Construction	1,653,512	Equipment		Other/Contingency	508,773	Project Total	2,543,865						
Design	254,387																					
Land/Right-of-Way																						
Construction Management	127,193																					
Construction	1,653,512																					
Equipment																						
Other/Contingency	508,773																					
Project Total	2,543,865																					
	<table border="1"> <thead> <tr> <th></th> <th>Huckleberry</th> <th>Willow</th> <th>Bull Pine</th> <th>Mtn Ash Hts</th> </tr> </thead> <tbody> <tr> <td>Road:</td> <td style="text-align: right;">197,311</td> <td style="text-align: right;">196,618</td> <td style="text-align: right;">568,419</td> <td style="text-align: right;">224,421</td> </tr> <tr> <td>Sewer:</td> <td style="text-align: right;">365,453</td> <td style="text-align: right;">188,059</td> <td style="text-align: right;">273,227</td> <td style="text-align: right;">530,357</td> </tr> <tr> <td>Total:</td> <td style="text-align: right; border-top: 1px solid black;">562,764</td> <td style="text-align: right; border-top: 1px solid black;">384,677</td> <td style="text-align: right; border-top: 1px solid black;">841,646</td> <td style="text-align: right; border-top: 1px solid black;">754,778</td> </tr> </tbody> </table>		Huckleberry	Willow	Bull Pine	Mtn Ash Hts	Road:	197,311	196,618	568,419	224,421	Sewer:	365,453	188,059	273,227	530,357	Total:	562,764	384,677	841,646	754,778	
	Huckleberry	Willow	Bull Pine	Mtn Ash Hts																		
Road:	197,311	196,618	568,419	224,421																		
Sewer:	365,453	188,059	273,227	530,357																		
Total:	562,764	384,677	841,646	754,778																		

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					562,764	384,677	841,646	754,778	2,543,865
Rec CIP									
Commercial Passenger Vessel Fund									
Forest Park Service Area									
Total	-	-	-	-	562,764	384,677			2,543,865

Department: Wastewater Enterprise Fund Project Title: Forest Park West Side Road Sewer Replacement Description: Replacement of sewer lines and surface infrastructure in the side roads of Forest Park Subdivision. Sewer mains in these areas are believed to be significant contributors to issues with Infiltration and Inflow, and the road surfaces require complete restoration. The I&I study to be conducted in early 2022 will determine their long-term viability and establish a priority for which mains are replaced or roads repaired. Project performance is predicated upon receipt of grant funds, with local match from the Service Area for work associated with the roads and nonareawide wastewater.	Strategic Plan Goal: Community Health and Safety Outcome: <ul style="list-style-type: none"> a. Ensure wastewater systems meet or exceed ADEC permit standards b. Maintain service roads to established standards 				Estimated Project Cost: Design 237,119 Land/Right-of-Way Construction Management 118,559 Construction 1,541,270 Equipment Other/Contingency 474,237 Project Total <u>2,371,185</u>					
		<u>Fireweed Ln</u>	<u>Birch Ci</u>	<u>Salmonberry</u>	<u>Blueberry</u>					
	Road:	340,540	140,344	281,416	236,456					
	Sewer:	705,834	276,021	360,294	30,280					
Total:	1,046,374	416,365	641,710	266,736						
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project	
		Reappropriated	New Funding	Total	Fiscal Year					
					2024	2025	2026	2027		
General Fund										
North Tongass Service Area										
South Tongass Service Area										
Airport										
Wastewater										
Grants/Loans (Awarded)										
Grants/Loans (Not Yet Awarded)						1,046,374	416,365	908,446	2,371,185	
Rec CIP										
Commercial Passenger Vessel Fund										
Forest Park Service Area										
Total	-	-	-	-	-	1,046,374	416,365	908,446	2,371,185	

**Ketchikan Gateway Borough
Major Projects and Capital Improvement Program FY 2023 - 2027**

SERVICE AREA FUNDS

Dept.	Project Title	Project	Prior Years	FY 2023			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2024	2025	2026	2027	
SERVICE AREA SUMMARY											
	Gold Nugget Paving	GN1	-	-	-	-	564,513	-	-	-	564,513
	Homestead Paving	HS1	-	-	-	-	77,787	-	1,345,537	-	1,423,324
	Mud Bight Road Construction	MB1	-	-	-	-	-	-	2,489,525	-	2,489,525
	Mud Bight Paving	MB2	-	-	-	-	-	-	-	1,444,339	1,444,339
	Old Dairy Paving	OD1	-	-	-	-	-	208,834	-	-	208,834
	Loring Dock Repairs	LOR1	-	-	-	-	-	21,250	-	-	21,250
	Waterfall Paving	WF1	-	-	-	-	-	-	800,715	-	800,715
	Nichols View Road Construction	NV1	-	-	-	-	-	-	-	11,000,000	11,000,000
Total			-	-	-	-	642,300	230,084	4,635,777	12,444,339	17,952,500
SOURCE OF FUNDS											
Source of Funds	Prior Years	Reappropriated	New Funding	Total	Projected Requirements				Total Project		
					Fiscal Year						
					2024	2025	2026	2027			
General Fund	-	-	-	-	-	-	-	-	-	-	
North Tongass Service Area	-	-	-	-	-	-	-	-	-	-	
South Tongass Service Area	-	-	-	-	30,964	17,522	64,740	-	-	113,226	
Airport	-	-	-	-	-	-	-	-	-	-	
Wastewater	-	-	-	-	19,112	14,591	103,428	-	-	137,131	
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-	-	-	
Grants/Loans (Not Yet Awarded)	-	-	-	-	592,224	197,971	4,467,609	12,444,339	-	17,702,143	
Rec CIP	-	-	-	-	-	-	-	-	-	-	
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	642,300	230,084	4,635,777	12,444,339	-	17,952,500	

Department: Gold Nugget Service Area		Strategic Plan Goal: Community Health and Safety							
Project Title: Gold Nugget Repaving		Outcome: k. Maintain Service Area Roads to established service area standards.			Estimated Project Cost:				
Description: New pavement on all Gold Nugget Service Area Roads. Work will also include adjusting manholes and valve boxes throughout. HDPE water mains have approximately thirty years left in their service life and there has been no indication of issues with the ductile iron sewer mains. Known issues include potholes and failed CMP culverts. Project performance is predicated upon receipt of grant funding for road construction.					Design				56,451
					Land/Right-of-Way				
					Construction Management				
					Construction				451,610
					Equipment				
					Other				
					Other/Contingency				56,451
					Project Total				564,513
Road	521,058								
Sewer	15,898								
Water	27,557								
Total	564,513								
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area					27,557				27,557
Airport									
Wastewater					15,898				15,898
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					521,058				521,058
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	564,513	-	-	-	564,513

Department: Homestead Service Area		Strategic Plan Goal: Community Health and Safety									
Project Title: Homestead Service Area Road Paving		Outcome: k. Maintain Service Area Roads to established service area standards.					Estimated Project Cost:				
Description:		Overlay pavement on Old Homestead Road and adjust all services, and pave all side roads with 2" lift of asphalt surfacing and adjust all services to grade. Old Homestead Road is subjected to high levels of traffic on a daily basis resulting in accelerated surfacing deterioration, particularly around manholes and valves. Fawn Mountain Road, in particular, requires drainage improvements to address stormwater draining through the ditch fill. Project					Design 71,166				
							Land/Right-of-Way				
							Construction Management 71,166				
							Construction 996,327				
							Equipment				
							Other				
							Other/Contingency 284,665				
							Project Total 1,423,324				
		OHR	Fawn Mt	Big Rock	Anchor Ridge	Misty Mt.	Cliff Road				
Road		342,905	219,712	149,841	121,585	282,933	173,928				
Water		25,779		10,592	10,592	14,123	7,061				
Sewer		16,970		7,469	12,448	24,896	2,490				
Total		385,654	219,712	167,902	144,625	321,952	183,479				
Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2024	2025	2026	2027			
General Fund											
North Tongass Service Area											
South Tongass Service Area						3,407		64,740	68,147		
Airport											
Wastewater						3,214		61,059	64,273		
Grants/Loans (Awarded)											
Grants/Loans (Not Yet Awarded)						71,166		1,219,738	1,290,904		
Rec CIP											
Commercial Passenger Vessel Fund											
Homestead Service Area											
Total						77,787		1,345,537	1,423,324		

<p>Department: Mud Bight Service Area</p> <p>Project Title: Mud Bight Road Construction</p> <p>Description: Road construction for all unconstructed roads throughout Mud Bight and upgrades to existing roads to support greater levels of service. Phase I, for corps permitting throughout the service area, will commence in FY 2022.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: k. Maintain Service Area Roads to established service area standards.</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">119,476</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">238,953</td></tr> <tr><td>Construction</td><td style="text-align: right;">1,672,668</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">100,000</td></tr> <tr><td>Other/Contingency</td><td style="text-align: right;">358,429</td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>Project Total</td><td style="text-align: right;">2,489,525</td></tr> </table>	Design	119,476	Land/Right-of-Way		Construction Management	238,953	Construction	1,672,668	Equipment		Other	100,000	Other/Contingency	358,429	<hr/>		Project Total	2,489,525
Design	119,476																			
Land/Right-of-Way																				
Construction Management	238,953																			
Construction	1,672,668																			
Equipment																				
Other	100,000																			
Other/Contingency	358,429																			
<hr/>																				
Project Total	2,489,525																			
<table border="0"> <tr> <td style="border-bottom: 1px solid black;">Snow Goose</td> <td style="border-bottom: 1px solid black;">Swan</td> <td style="border-bottom: 1px solid black;">Loon</td> <td style="border-bottom: 1px solid black;">Sandpiper</td> <td style="border-bottom: 1px solid black;">Sideroads</td> </tr> <tr> <td style="text-align: center;">790,566</td> <td style="text-align: center;">452,618</td> <td style="text-align: center;">335,095</td> <td style="text-align: center;">466,860</td> <td style="text-align: center;">444,386</td> </tr> </table>		Snow Goose	Swan	Loon	Sandpiper	Sideroads	790,566	452,618	335,095	466,860	444,386									
Snow Goose	Swan	Loon	Sandpiper	Sideroads																
790,566	452,618	335,095	466,860	444,386																

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)							2,489,525		2,489,525
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	2,489,525	-	2,489,525

<p>Department: Mud Bight Service Area</p> <p>Project Title: Mud Bight Road Paving</p> <p>Description: Paving all existing service area roads. Work will be phased as follows: Rhea Road; Heron Lane and Snow Goose Road; Loon Avenue and Hummingbird Circle/Kestrel Court. Paving for any roads unconstructed or currently under construction will occur at a later date.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: k. Maintain Service Area Roads to established service area standards.</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">57,954</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">115,909</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,159,089</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">173,863</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">1,444,339</td> </tr> </table>	Design	57,954	Land/Right-of-Way		Construction Management	115,909	Construction	1,159,089	Equipment		Other		Other/Contingency	173,863	Project Total	1,444,339
Design	57,954																	
Land/Right-of-Way																		
Construction Management	115,909																	
Construction	1,159,089																	
Equipment																		
Other																		
Other/Contingency	173,863																	
Project Total	1,444,339																	
<table border="0"> <tr> <td>Rhea Rd</td> <td>Heron Ln</td> <td>Snow Goose</td> <td>Loon Ave</td> <td>Hum'bird/Kestrel</td> </tr> <tr> <td style="text-align: center;">251,563</td> <td style="text-align: center;">436,873</td> <td style="text-align: center;">284,556</td> <td style="text-align: center;">236,712</td> <td style="text-align: center;">234,635</td> </tr> </table>		Rhea Rd	Heron Ln	Snow Goose	Loon Ave	Hum'bird/Kestrel	251,563	436,873	284,556	236,712	234,635							
Rhea Rd	Heron Ln	Snow Goose	Loon Ave	Hum'bird/Kestrel														
251,563	436,873	284,556	236,712	234,635														

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)								1,444,339	1,444,339
Rec CIP									
Commercial Passenger Vessel Fund									
Total								1,444,339	1,444,339

Department: Old Dairy Service Area		Strategic Plan Goal: Community Health and Safety		Estimated Project Cost:	
Project Title: Old Dairy Road Paving		Outcome: k. Maintain Service Area Roads to established service area standards.			
Description: Paving Old Dairy Road. This road received resurfacing and compaction in 2020. Work will include manhole and valve adjustment and paving the cul-de-sac. Work is predicated upon issuance of loans to the Service Area, or receipt of grant funding.					
Road	176,721			Design	20,883
Sewer	14,591			Land/Right-of-Way	
Water	<u>17,522</u>			Construction Management	10,442
	208,834			Construction	135,742
				Equipment	
				Other	
				Other/Contingency	41,767
				Project Total	<u>208,834</u>

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area						17,522			17,522
Airport									
Wastewater						14,591			14,591
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						176,721			176,721
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	208,834	-	-	208,834

Department: Loring Service Area	Strategic Plan Goal: Community Health and Safety	Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 21,250 Equipment Other Other/Contingency
Project Title: Loring Dock Repairs and Float Plane Dock	Outcome: k. Maintain Service Area Roads to established service area standards.	
Description: Construct new approach pier, perform miscellaneous repairs, and construct new float plane dock for the Loring Service Area.		
Float Plane Dock	21,250	Project Total 21,250

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						21,250			21,250
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	21,250	-	-	21,250

Department: Waterfall Service Area		Strategic Plan Goal: Community Health and Safety		Estimated Project Cost: Design 40,036 Land/Right-of-Way Construction Management 40,036 Construction 560,501 Equipment Other Other/Contingency 160,143 Project Total 800,715	
Project Title: Waterfall Service Area Road Paving		Outcome: k. Maintain Service Area Roads to established service area standards.			
Description: Paving Waterfall Creek Service Area Roads. Work will be phased with improvements to Waterfall Road (last repaved circa-2004). Cascade Road, last resurfaced in 2012, has approximately ten years of service life remaining. Project performance is predicated upon receipt of grant funding.					
Sewer	42,369				
Road	<u>758,346</u>				
	800,715				

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									-
North Tongass Service Area									-
South Tongass Service Area									-
Airport									-
Wastewater							42,369		42,369
Grants/Loans (Awarded)									-
Grants/Loans (Not Yet Awarded)							758,346		758,346
Rec CIP									-
Commercial Passenger Vessel Fund									-
									-
Total	-	-	-	-	-	-	800,715	-	800,715

<p>Department: Nichols View Service Area</p> <p>Project Title: Nichols View Road Construction</p> <p>Description: Construct new roadways throughout the Nichols View Service Area (i.e. Mountain Point Subdivision), a subdivision in which the State of Alaska exempted themselves from having to install improvements. Work will include water, sewer, road and storm drainage throughout. FY 2027 year indicates this project is otherwise outside the forecast window: grant funding availability will likely require revising the schedule on which it is performed.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: k. Maintain Service Area Roads to established service area standards.</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">800,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">8,000,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">800,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">1,400,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">11,000,000</td> </tr> </table>	Design	800,000	Land/Right-of-Way		Construction Management	8,000,000	Construction	800,000	Equipment		Other		Other/Contingency	1,400,000	Project Total	11,000,000
Design	800,000																	
Land/Right-of-Way																		
Construction Management	8,000,000																	
Construction	800,000																	
Equipment																		
Other																		
Other/Contingency	1,400,000																	
Project Total	11,000,000																	

Source of Funds	Prior Years	FY 2023			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2024	2025	2026	2027	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)								11,000,000	11,000,000
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	-	11,000,000	11,000,000