



## GOALS FOR MAJOR & CAPITAL IMPROVEMENT PLANNING:

- Ensure the patterns of growth and development are consistent with the strategic plan.
- Facilitate coordination between capital needs and the operating budgets.
- Enhance the community's credit rating, control of its tax rate, and avoid sudden changes in its debt service requirements.
- Identify the most economical means of financing capital projects.
- Increase opportunity for obtaining federal and state aid.
- Focus attention on community objectives and fiscal capacity.
- Keep the public informed about future needs and projects.
- Coordinate the activities of neighborhoods and Borough lands.
- Encourage careful project planning and design to avoid costly mistakes and help a community reach desired goals.
- Maintain a strong partnership with the school district.
- Balance desired public improvements with the community financial resources.

## WHAT IS A CAPITAL IMPROVEMENT PLAN?

A capital improvement plan (CIP) is a community planning and fiscal management tool used to coordinate the location, timing, and financing of capital improvements over a multi-year period — usually 4-6 years. Capital improvements refer to major, non-recurring physical expenditures such as land, buildings, public infrastructure and equipment, and planning documents. The CIP includes a description of proposed capital improvement projects, a year-by-year schedule of expected project funding, and an estimate of project costs and financing sources. The CIP is a working document and will be reviewed and updated annually to reflect changing community needs, priorities, and funding opportunities.

## COMMON USES

### Annual Capital Budgeting

Preparation of the CIP and annual budget are closely linked. The first year of the CIP, known as the capital budget, outlines specific projects and appropriates funding for those projects. It is adopted in conjunction with the annual operating budget. Projects and financing sources outlined for subsequent years are not authorized until the annual budget for those years is legally adopted. The out years serve as a guide for future planning and are subject to further review and modification.

### Plan Implementation

The CIP is a powerful tool for implementing a community's comprehensive plan, strategic plan, and other planning documents. Capital investments such as utility and facility improvements, and development of parks and recreation spaces have a substantial impact on patterns of growth and development. By providing funding for strategic investments at a given time and location, the CIP helps ensure that development occurs consistently with a community's plans and vision.

*\*All references to the Strategic Plan are consistent with the plan currently in place and will be revised upon adoption of the FY 2024 – FY 2028 Strategic Plan.*

For additional information on the CIP:  
Charlanne Thomas, Finance Director  
Borough Finance Department  
Phone: (907) 228-6620



**KETCHIKAN GATEWAY BOROUGH**  
**MAJOR PROJECTS & CAPITAL IMPROVEMENT PROGRAM FY 2024 – FY 2028**

**MAYOR & ASSEMBLY**

**TERM EXPIRES**

Rodney Dial, Mayor	2025
Jeremy Bynum	2023
Judith McQuerry	2023
Amanda (AJ) Pierce	2023
Grant Echohawk	2024
Jaimie Palmer	2024
Austin Otos	2025
Glen Thompson	2025

**APPOINTED STAFF**

Ruben Duran, Borough Manager  
Glenn Brown, Borough Attorney  
Kacie Paxton, Borough Clerk

**DIRECTORS**

Charlanne Thomas, Finance Director  
Morgan Barry, Public Works Director  
Alex Peura, Airport Manager  
Kyan Reeve, Transit Director  
Adam Thompson, Assessment Director  
Richard Harney, Planning Director  
Wendy Miller, Parks & Recreation Director  
Eddie Blackwood, Animal Protection Director  
Steve Rydeen, South Tongass Fire Chief  
Jerry Kiffer, North Tongass Fire Chief

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

Department	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
<b>Summary</b>								
General Fund, Other	50,000	364,871	414,871	1,010,000	50,000	50,000	50,000	1,574,871
Recreation	-	265,000	265,000	15,000	3,950,000	-	-	4,230,000
Airport	1,100,000	-	1,100,000	19,000,000	5,000,000	3,500,000	-	28,600,000
North Tongass Service Area	466,000	142,000	608,000	2,648,500	620,000	-	384,000	4,260,500
Public Works	2,131,588	9,953,008	12,084,596	3,517,500	1,832,500	1,485,000	1,785,000	20,704,596
School Bond CIP	1,802,000	685,000	2,487,000	1,507,800	2,342,903	1,783,450	-	8,121,153
South Tongass Service Area	105,782	4,320,218	4,426,000	3,391,500	257,500	1,205,000	5,580,000	14,860,000
Transit Department	480,000	3,165,698	3,645,698	1,910,754	4,803,531	50,000	16,325,861	26,735,844
Wastewater Enterprise Fund	-	3,080,944	3,080,944	1,204,568	4,191,078	2,543,865	2,371,185	13,391,640
Land Trust Fund	505,000	30,000	535,000	30,000	190,000	30,000	30,000	815,000
Service Area Funds	-	4,033,864	4,033,864	2,087,837	258,834	850,715	11,050,000	18,281,250
<b>Total</b>	<b>6,640,370</b>	<b>26,040,603</b>	<b>32,680,973</b>	<b>36,323,459</b>	<b>23,496,346</b>	<b>11,498,030</b>	<b>37,576,046</b>	<b>141,574,854</b>
Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	795,000	1,124,219	1,919,219	675,000	45,000	-	42,500	2,681,719
North Tongass Service Area	466,000	142,000	608,000	2,648,500	620,000	-	384,000	4,260,500
South Tongass Service Area	105,782	258,500	364,282	2,863,204	17,522	-	-	3,245,008
Airport	-	-	-	1,000,000	-	-	-	1,000,000
Wastewater	-	122,500	122,500	335,171	2,144,317	585,207	548,972	3,736,167
Grants/Loans (Awarded)	835,000	5,596,379	6,431,379	16,367,676	2,816,757	-	-	25,615,812
Rec CIP	-	905,000	905,000	1,235,000	1,415,000	1,335,000	1,742,500	6,632,500
Commercial Passenger Vessel Fund	555,000	759,971	1,314,971	539,075	997,076	250,000	50,000	3,151,122
Passenger Facility Charge (Airport PFC) Fund	1,100,000	-	1,100,000	-	-	-	-	1,100,000
School Bond CIP Fund	1,802,000	685,000	2,487,000	1,507,800	2,342,903	1,783,450	-	8,121,153
Land Trust Fund	505,000	80,000	585,000	330,000	190,000	30,000	30,000	1,165,000
Sport Fields Bond Funds	476,588	4,047,323	4,523,911	-	-	-	-	4,523,911
Housing Capital / Construction Fund	-	350,000	350,000	-	-	-	-	350,000
Service Area Funds (other than N & ST SA)	-	-	-	88,218	167,491	107,165	90,188	453,062
<b>Projects with an identified funding source</b>	<b>6,640,370</b>	<b>14,070,892</b>	<b>20,711,262</b>	<b>27,589,644</b>	<b>10,756,065</b>	<b>4,090,823</b>	<b>2,888,159</b>	<b>66,035,953</b>
Other Grants/Loans (Not Yet Awarded)	-	6,845,847	6,845,847	3,201,853	6,073,861	3,098,861	23,637,887	42,858,309
Airport	-	-	-	3,000,000	5,000,000	3,500,000	-	11,500,000
Transit	-	1,440,000	1,440,000	620,000	1,439,698	-	-	3,499,698
Roads	-	3,683,864	3,683,864	1,911,962	226,721	808,346	11,050,000	17,680,893
<b>Projects without an identified funding source</b>	<b>-</b>	<b>11,969,711</b>	<b>11,969,711</b>	<b>8,733,815</b>	<b>12,740,280</b>	<b>7,407,207</b>	<b>34,687,887</b>	<b>75,538,900</b>
<b>Total Capital and Major Projects</b>	<b>6,640,370</b>	<b>26,040,603</b>	<b>32,680,973</b>	<b>36,323,459</b>	<b>23,496,346</b>	<b>11,498,030</b>	<b>37,576,046</b>	<b>141,574,854</b>

Summarizing Funding Sources

Summary  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	795,000	1,124,219	1,919,219	675,000	45,000	-	42,500	2,681,719
North Tongass Service Area	466,000	142,000	608,000	2,648,500	620,000	-	384,000	4,260,500
South Tongass Service Area	105,782	258,500	364,282	2,863,204	17,522	-	-	3,245,008
Airport	-	-	-	1,000,000	-	-	-	1,000,000
Wastewater	-	122,500	122,500	335,171	2,144,317	585,207	548,972	3,736,167
Grants/Loans (Awarded)	835,000	5,596,379	6,431,379	16,367,676	2,816,757	-	-	25,615,812
Grants/Loans (Not Yet Awarded)	-	11,969,711	11,969,711	8,733,815	12,740,280	7,407,207	34,687,887	75,538,900
Rec CIP	-	905,000	905,000	1,235,000	1,415,000	1,335,000	1,742,500	6,632,500
Commercial Passenger Vessel Fund	555,000	759,971	1,314,971	539,075	997,076	250,000	50,000	3,151,122
Airport PFC Fund	1,100,000	-	1,100,000	-	-	-	-	1,100,000
School Bond CIP	1,802,000	685,000	2,487,000	1,507,800	2,342,903	1,783,450	-	8,121,153
Sports Fields Bond Fund	476,588	4,047,323	4,523,911	-	-	-	-	4,523,911
Land Trust	505,000	80,000	585,000	330,000	190,000	30,000	30,000	1,165,000
Housing Capital / Construction Fund	-	350,000	350,000	-	-	-	-	350,000
Service Area Funds	-	-	-	88,218	167,491	107,165	90,188	453,062
	6,640,370	26,040,603	32,680,973	36,323,459	23,496,346	11,498,030	37,576,046	141,574,854

General Fund  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	230,000	230,000	660,000	-	-	-	890,000
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	84,871	134,871	50,000	50,000	50,000	50,000	334,871
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	350,000
Land Trust	-	50,000	50,000	300,000	-	-	-	100,000
Housing Capital / Construction Fund	-	-	-	-	-	-	-	-
	50,000	364,871	414,871	1,010,000	50,000	50,000	50,000	1,674,871

Recreation  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	15,000	15,000	15,000	-	-	-	30,000
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-
Grants/Loans (Not Yet Awarded)	-	-	-	-	3,750,000	-	-	3,750,000
Rec CIP	-	250,000	250,000	-	200,000	-	-	450,000
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	-	265,000	265,000	15,000	3,950,000	-	-	4,230,000

Airport  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	-	-	1,000,000	-	-	-	1,000,000
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	-	-	15,000,000	-	-	-	15,000,000
Grants/Loans (Not Yet Awarded)	-	-	-	3,000,000	5,000,000	3,500,000	-	11,500,000
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	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	1,100,000	-	1,100,000	19,000,000	5,000,000	3,500,000	-	28,600,000

North Tongass  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reapprop- riated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	466,000	142,000	608,000	2,648,500	620,000	-	384,000	4,260,500
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	-	-	-	-	-	-	-	-
	466,000	142,000	608,000	2,648,500	620,000	-	384,000	4,260,500

Public Works  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reapprop- riated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	795,000	825,000	1,620,000	-	45,000	-	42,500	1,707,500
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	42,500	42,500	-	-	-	-	42,500
Airport	-	-	-	-	-	-	-	-
Wastewater	-	42,500	42,500	-	-	-	-	42,500
Grants/Loans (Awarded)	575,000	-	575,000	-	-	-	-	575,000
Grants/Loans (Not Yet Awarded)	-	3,850,685	3,850,685	1,967,500	172,500	-	-	5,990,685
Rec CIP	-	655,000	655,000	1,235,000	1,215,000	1,335,000	1,742,500	6,182,500
Commercial Passenger Vessel Fund	285,000	490,000	775,000	315,000	400,000	150,000	-	1,640,000
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	476,588	4,047,323	4,523,911	-	-	-	-	4,523,911
Land Trust	-	-	-	-	-	-	-	-
	2,131,588	9,953,008	12,084,596	3,517,500	1,832,500	1,485,000	1,785,000	20,704,596

School Bond CIP  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
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	1,802,000	685,000	2,487,000	1,507,800	2,342,903	1,783,450	-	8,121,153
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	1,802,000	685,000	2,487,000	1,507,800	2,342,903	1,783,450	-	8,121,153

South Tongass Service Area  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	105,782	141,000	246,782	2,657,500	-	-	-	2,904,282
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	2,350,000	2,350,000	-	-	-	-	2,350,000
Grants/Loans (Not Yet Awarded)	-	1,829,218	1,829,218	734,000	257,500	1,205,000	5,580,000	9,605,718
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	105,782	4,320,218	4,426,000	3,391,500	257,500	1,205,000	5,580,000	14,860,000

Transit  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	54,219	54,219	-	-	-	-	54,219
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	260,000	1,486,379	1,746,379	1,116,679	2,816,757	-	-	5,679,815
Grants/Loans (Not Yet Awarded)	-	1,440,000	1,440,000	620,000	1,439,698	-	16,325,861	19,825,559
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	220,000	185,100	405,100	174,075	547,076	50,000	-	1,176,251
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	480,000	3,165,698	3,645,698	1,910,754	4,803,531	50,000	16,325,861	26,735,844

Wastewater Enterprise Fund  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	75,000	75,000	110,000	-	-	-	185,000
Airport	-	-	-	-	-	-	-	-
Wastewater	-	80,000	80,000	255,000	2,129,726	542,838	548,972	3,556,536
Grants/Loans (Awarded)	-	1,760,000	1,760,000	250,997	-	-	-	2,010,997
Grants/Loans (Not Yet Awarded)	-	1,165,944	1,165,944	500,353	1,893,861	1,893,861	1,732,026	7,186,045
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
Service Areas (other than N & STSAs)	-	-	-	88,218	167,491	107,165	90,188	453,062
	-	3,080,944	3,080,944	1,204,568	4,191,078	2,543,865	2,371,185	13,391,640

Land Trust Fund  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
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	505,000	30,000	535,000	30,000	190,000	30,000	30,000	815,000
	505,000	30,000	535,000	30,000	190,000	30,000	30,000	815,000

Service Area Funds  Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	95,704	17,522	-	-	113,226
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	80,171	14,591	42,369	-	137,131
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-
Grants/Loans (Not Yet Awarded)	-	3,683,864	3,683,864	1,911,962	226,721	808,346	11,050,000	17,680,893
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
Service Areas (other than N & STSAs)	-	-	-	-	-	-	-	-
Housing Capital Fund	-	350,000	350,000	-	-	-	-	350,000
	-	4,033,864	4,033,864	2,087,837	258,834	850,715	11,050,000	18,281,250

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**General Fund**

Ord. No.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>General Fund:</b>										
	General Fund Vehicles	G1	-	-	-	60,000	-	-	-	60,000
	Long Range Tourism Plans/Studies	G2	50,000	84,871	134,871	50,000	50,000	50,000	50,000	334,871
	Planning Studies and Subdivision	G3	-	80,000	80,000	-	-	-	-	80,000
	Permitting Software	G4	-	150,000	150,000	600,000	-	-	-	750,000
	Emergency Animal Control Shelter (Future Project)	G5	-	-	-	-	-	-	-	-
	Records Storage Facility (Future Project)	G6	-	50,000	50,000	300,000	-	-	-	350,000
<b>Total</b>										
			50,000	364,871	414,871	1,010,000	50,000	50,000	50,000	1,574,871

Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	230,000	230,000	660,000	-	-	-	890,000
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	84,871	134,871	50,000	50,000	50,000	50,000	334,871
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Land Trust	-	50,000	50,000	300,000	-	-	-	350,000
Housing Capital / Construction Fund	-	-	-	-	-	-	-	-
	50,000	364,871	414,871	1,010,000	50,000	50,000	50,000	1,574,871

<b>Department:</b> Various		<b>Strategic Plan Goal:</b> Organizational Excellence							
<b>Project Title:</b> Purchase of a New AP Vehicle 101-40-000-6530		<b>Outcome:</b> b. Improve organizational efficiency			<b>Estimated Project Cost:</b>				
<b>Description:</b>		<b>Estimated Cost</b>	<b>Fiscal Year</b>	<b>Funding Source</b>					
Replace 2009 Ford F250 AP Vehicle		60,000	FY2025	General Fund					
		60,000							
					<b>Design</b>				
					<b>Land/Right-of-Way</b>				
					<b>Construction Management</b>				
					<b>Construction</b>				
					<b>Equipment</b> 60,000				
					<b>Other</b>				
					<b>Project Total</b> 60,000				
Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
General Fund					60,000				60,000
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									
<b>Total</b>	-	-	-	-	60,000	-	-	-	60,000

<p><b>Department:</b> Planning Department</p> <p><b>Project Title:</b> Long Range Tourism Plans and Studies 705-10-116-6090</p> <p><b>Description:</b>  <u>FY 2024-2028 Neighborhood Plans:</u> Multiple neighborhood plans over the next few years to be completed after the Tourism Strategy is completed and implementation begins. The Tourism Strategy will help identify which neighborhoods are being impacted by tourism and need a planning process and document to assist with development and growth in those areas. (\$50,000 each year)</p> <p><u>FY 2024 Tourism Strategy Implementation:</u> After adoption of the tourism strategy, the Borough will contract with the existing consultants to develop an implementation process and governance structure for the strategy. The implementation process shall be a year long process and facilitate communication and collaboration for the community. (\$44,871)</p> <p><u>FY 2024 Tourism Strategy Limits of Acceptable Change Study:</u> As part of the tourism strategy implementation, determining the carrying capacity for public facilities, parks, trails, etc. is necessary for appropriate levels of service to the residents and tourism industry. The term used for determining these thresholds is levels of acceptable change. This study will assist the community in figuring out what levels of change are appropriate and acceptable to the community. (\$40,000)</p>	<p><b>Strategic Plan Goal:</b> <b>Organizational Excellence</b></p> <p><b>Outcome:</b> d. Provide high quality and effective services</p>	<p><b>Estimated Project Cost:</b>  Design  Land/Right-of-Way  Construction Management  Construction  Equipment  Other  Project Total</p> <p style="text-align: right;">334,871  334,871</p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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		50,000	84,871	134,871	50,000	50,000	50,000	50,000	334,871
Airport PFC Fund									
School Bond CIP									
Land Trust									
<b>Total</b>	-	50,000	84,871	134,871	50,000	50,000	50,000	50,000	334,871

<p><b>Department:</b> Planning Department</p> <p><b>Project Title:</b> Planning Studies and Subdivisions 101-30-000-6090</p> <p><b>Description:</b>  <u>FY 2024 Comprehensive Plan Update:</u> Utilize a third party contractor to update to the comprehensive plan. (\$50,000 General Fund)</p> <p><u>FY 2024 Comprehensive Housing Assessment Plan Update and Market Analysis:</u> The CHAP was developed using 2018 data. Since 2018, the world and Ketchikan has experienced a pandemic and inflation which are directly effecting the housing market and industries in Ketchikan. Updating this data is necessary for providing appropriate policies into the future. The market analysis will provide an update to the community's economic indicators which were published in 2010. These indicators are needed to forecast the potential industries for the community and what policies are needed to maintain or change course. (\$100,000 - \$70,000 Denali Commission Grant &amp; \$30,000 Planning Dept.)</p>	<p><b>Strategic Plan Goal:</b> <b>Organizational Excellence</b></p> <p><b>Outcome:</b>  a. Citizen Communication  d. Improve Efficiency</p>	<p><b>Estimated Project Cost:</b>  Design  Land/Right-of-Way  Construction Management  Construction  Equipment  Other <span style="float: right;">80,000</span>  <hr/> Project Total <span style="float: right;">80,000</span></p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2025	2026	2027	2028	
General Fund			80,000	80,000					80,000
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									
Housing Capital / Construction Fund				-					-
<b>Total</b>	-	-	80,000	80,000	-	-	-	-	80,000

<p><b>Department:</b> Planning Department</p> <p><b>Project Title:</b> Software 101-40-000-6090</p> <p><b>Description:</b></p> <p>The Planning, Public Works and Finance departments are looking to implementation new for financial and permitting software. Implementation of a new permitting module will automate and improve permit tracking, utility billing commencement, inspection scheduling, and improve follow-up on expired permits, etc. (\$150,000)</p> <p>A full transition to a new software system in the Finance Department is being explored. Cost for a new financial software system full integrated into the Assessment, Public Works and Planning database is estimated to cost upwards of \$600,000. Staff will be evaluating companies within the next few months. Once a cost is determined this figure will be updated.</p>	<p><b>Strategic Plan Goal:</b> <b>Organizational Excellence</b></p> <p><b>Outcome:</b> d. Improve organizational efficiency</p>	<p><b>Estimated Project Cost:</b></p> <p>Design Land/Right-of-Way Construction Management Construction Equipment Other <span style="float: right;">750,000</span></p> <hr/> <p>Project Total <span style="float: right;">750,000</span></p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
General Fund			150,000	150,000	600,000				750,000
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									
<b>Total</b>	-	-	150,000	150,000	600,000	-	-	-	750,000



<p><b>Department:</b> Clerk's Office, Mayor &amp; Assembly</p> <p><b>Department:</b> Clerks / S Tongass Fire Department</p> <p><b>Description:</b> Record &amp; Emergency Management Supply Storage Facility 701-10-000-6090</p> <p>Minimum 2,500 square feet of space total, to include: This building will store the emergency response supplies such as cots, blankets, personal protective gear, medical gloves, masks, etc., to use in the event of a community disaster or emergency. These supplies are currently stored at the National Guard Armory, which is a temporary solution. This building would also store the Borough's offsite records, which are currently stored in a rented space. The goal is to incorporate both into one facility that is owned and maintained by the Borough for efficiency and long-term cost savings.</p> <p><i>FY2024: Engineering and Site Development</i> <i>FY2025: Construction</i></p>	<p><b>Strategic Plan Goal:</b> Organizational Excellence</p> <p><b>Outcome:</b> d. Improve organizational efficiency</p>	<p><b>Estimated Project Cost*:</b></p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">50,000</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;">300,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>350,000</b></td> </tr> </table> <p>* Assumes Borough Land Available</p>	Design	50,000	Land/Right-of-Way		Construction Management		Construction	300,000	Equipment		Other (Software)		<b>Project Total</b>	<b>350,000</b>
Design	50,000															
Land/Right-of-Way																
Construction Management																
Construction	300,000															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>350,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2025	2026	2027	2028	
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			50,000	50,000	300,000				350,000
<b>Total</b>	-	-	50,000	50,000	300,000	-	-	-	350,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**Land Trust Fund**

Ord. No.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>Land Trust Fund:</b>										
	White Cliff Build Out	LT1	470,000	-	470,000	-	-	-	-	470,000
	Arctic Entry Installation	LT2	35,000	-	35,000	-	-	-	-	35,000
	Entitlement Land Survey	LT3	-	-	-	-	160,000	-	-	160,000
	Borough Subdivision	LT4	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>			505,000	30,000	535,000	30,000	190,000	30,000	30,000	815,000
			-	-	-	-	-	-	-	-
Source of Funds	FY 2024			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2025	2026	2027	2028			
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	505,000	30,000	535,000	30,000	190,000	30,000	30,000	30,000	815,000	
	505,000	30,000	535,000	30,000	190,000	30,000	30,000	30,000	815,000	

<p><b>Department:</b> Land Trust White Cliff</p> <p><b>Project Title:</b> White Cliff Buildout 701-10-010-6540</p> <p><b>Description:</b> 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><i>A contract was awarded in FY2023 and will be reappropriated in FY2024.</i></p>	<p><b>Strategic Plan Goal:</b> <b>Community Health &amp; Safety</b></p> <p><b>Outcome:</b> j. Provide a safe working environment for Borough employees</p>	<p><b>Estimated Project Cost:</b></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;">470,000</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><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>470,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	470,000	Equipment		Other		Force Labor		Contingency		<b>Project Total</b>	<b>470,000</b>
Design																				
Land/Right-of-Way																				
Construction Management																				
Construction	470,000																			
Equipment																				
Other																				
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>470,000</b>																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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		470,000		470,000					470,000
<b>Total</b>	-	470,000	-	470,000	-	-	-	-	470,000

<p><b>Department:</b> Land Trust White Cliff</p> <p><b>Project Title:</b> Arctic Entry Installation 701-10-010-6540</p> <p><b>Description:</b> Construction of an arctic entry in the main entrance of the White Cliff Building. <i>Work Complete in FY2023/24.</i></p>	<p><b>Strategic Plan Goal:</b> Community Health &amp; Safety</p> <p><b>Outcome:</b> a. Provide a safe working environment for Borough employees</p>	<p><b>Estimated Project Cost:</b></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;">35,000</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><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;">35,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	35,000	Equipment		Other		Force Labor		Contingency		<b>Project Total</b>	35,000
Design																				
Land/Right-of-Way																				
Construction Management																				
Construction	35,000																			
Equipment																				
Other																				
Force Labor																				
Contingency																				
<b>Project Total</b>	35,000																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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		35,000		35,000					35,000
<b>Total</b>	-	35,000	-	35,000	-	-	-	-	35,000

<p><b>Department:</b> Planning Department</p> <p><b>Project Title:</b> Entitlement Land Subdivisions 701-10-000-6090</p> <p><b>Description:</b> <u>FY 2026 Entitlement Land:</u> In FY 2021, \$220,000 was appropriated to conduct both of the final Borough selected Entitlement Land surveys; Lower Waterfall and Harriet Hunt.</p> <p>Waterfall - Complete Harriet Hunt - Staff to reevaluate the need for this parcel. (\$160,000)</p>	<p><b>Strategic Plan Goal:</b> Vibrant Economy</p> <p><b>Outcome:</b> c. support and increase private property ownership &amp; support entrepreneurial efforts to utilize borough-owned land</p>	<p><b>Estimated Project Cost:</b></p> <p>Design Land/Right-of-Way Construction Management Construction Equipment Other</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right; border-top: 1px solid black;">160,000</td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;">160,000</td> </tr> </table>		160,000	<b>Project Total</b>	160,000
	160,000					
<b>Project Total</b>	160,000					

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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
<b>Total</b>	-	-	-	-	-	160,000	-	-	160,000



**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**Recreation Facilities**

Ord. No.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>Recreation</b>										
	GRC Air Handler Upgrades	R1	-	-	-	-	200,000	-	-	200,000
	GRC Equipment Upgrades	R2	-	15,000	15,000	15,000	-	-	-	30,000
	GRC Expansion	R3	-	250,000	250,000	-	3,750,000	-	-	4,000,000
<b>Total</b>			-	265,000	265,000	15,000	3,950,000	-	-	4,230,000
-										
Source of Funds	FY 2024			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2025	2026	2027	2028			
General Fund	-	15,000	15,000	15,000	-	-	-	30,000		
North Tongass Service Area	-	-	-	-	-	-	-	-		
South Tongass Service Area	-	-	-	-	-	-	-	-		
Airport	-	-	-	-	-	-	-	-		
Wastewater	-	-	-	-	-	-	-	-		
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-		
Grants/Loans/Bonds (Not Yet Awarded)	-	-	-	-	3,750,000	-	-	3,750,000		
Rec CIP	-	250,000	250,000	-	200,000	-	-	450,000		
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-		
Airport PFC Fund	-	-	-	-	-	-	-	-		
School Bond CIP	-	-	-	-	-	-	-	-		
<b>Total</b>			-	265,000	265,000	15,000	3,950,000	-	-	4,230,000

<p><b>Department:</b> Gateway Recreation Center</p> <p><b>Project Title:</b> GRC Air Handler Upgrades 712-10-XXX-6540</p> <p><b>Description:</b></p> <p>The current air handler is over 20 years old and beginning to fail. Upgrades are required in the near future. Upgrades are planned to coincide when the new build-out occurs.</p>	<p><b>Strategic Plan Goal:</b> Community Health &amp; Safety</p> <p><b>Outcome:</b> f. Maintain or enhance all Borough-owned buildings and facilities, including the Airport, to meet programmatic needs and applicable building code requirements.</p>	<p><b>Estimated Project Cost:</b></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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>200,000</b></td> </tr> </table>	Design		Land/Right-of-Way		Construction Management	200,000	Construction Equipment		Other (Software)		<b>Project Total</b>	<b>200,000</b>
Design														
Land/Right-of-Way														
Construction Management	200,000													
Construction Equipment														
Other (Software)														
<b>Project Total</b>	<b>200,000</b>													

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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									
<b>Total</b>	-	-	-	-	-	200,000	-	-	200,000

<p><b>Department:</b> Gateway Recreation Center</p> <p><b>Project Title:</b> GRC Equipment Upgrades 101-26-000-6530</p> <p><b>Description:</b> 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><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b> b. Maintain and enhance recreation facilities</p>	<p><b>Estimated Project Cost:</b></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;">30,000</td></tr> <tr><td>Other (Software)</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;">30,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	30,000	Other (Software)		<b>Project Total</b>	30,000
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	30,000															
Other (Software)																
<b>Project Total</b>	30,000															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
General Fund			15,000	15,000	15,000				30,000.00
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	15,000	15,000	15,000	-	-	-	30,000

<p><b>Department:</b> Gateway Recreation Center</p> <p><b>Project Title:</b> GRC Facility Expansion 712-10-046-6090</p> <p><b>Description:</b> 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. 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>FY 2024 Design and Engineering: (\$250,000) FY 2026 Construction (\$3,750,000)</p>	<p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b> b. Maintain and enhance recreation facilities</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">250,000</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;">3,650,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>4,000,000</b></td> </tr> </table>	Design	250,000	Land/Right-of-Way		Construction Management	100,000	Construction	3,650,000	Equipment		Other (Software)		<b>Project Total</b>	<b>4,000,000</b>
Design	250,000															
Land/Right-of-Way																
Construction Management	100,000															
Construction	3,650,000															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>4,000,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						3,750,000			3,750,000
Rec CIP			250,000	250,000					250,000
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	250,000	250,000	-	3,750,000	-	-	4,000,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**Airport**

Dept	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>Ketchikan International Airport</b>										
	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	-	-	-	-	-	-	-	-
	Oral Freeman Refurbishment	A6	-	-	-	-	-	3,500,000	-	3,500,000
	Terminal Area Expansion	A7	-	-	-	16,000,000	-	-	-	16,000,000
	Oral Freeman Replacement	A8	-	-	-	-	-	-	-	-
	Airport Vehicles	A9	-	-	-	-	400,000	-	-	400,000
<b>Total</b>			1,100,000	-	1,100,000	19,000,000	5,000,000	3,500,000	-	28,600,000

Source of Funds	FY 2024			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2025	2026	2027	2028	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	-	-	1,000,000	-	-	-	1,000,000
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	-	-	15,000,000	-	-	-	15,000,000
Grants/Loans (Not Yet Awarded)	-	-	-	3,000,000	5,000,000	3,500,000	-	11,500,000
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Passenger Facility Charge (Airport PFC) Fund	1,100,000	-	1,100,000	-	-	-	-	1,100,000
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
	1,100,000	-	1,100,000	19,000,000	5,000,000	3,500,000	-	28,600,000

<p><b>Department:</b> Airport</p> <p><b>Project Title:</b> ADA Access Ramp to Seaplane Dock 400-63-000-6540</p> <p><b>Description:</b></p> <p>The ramp is too steep to meet applicable standards. The Airport has had injury 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>This project will be funded through the Passenger Facility Charge Fund, Application #2.</p>	<p><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p><b>Estimated Project Cost:</b></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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>1,100,000</b></td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	1,100,000	Equipment		Other (Software)		<b>Project Total</b>	<b>1,100,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	1,100,000															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>1,100,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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									
<b>Total</b>	-	1,100,000	-	1,100,000	-	-	-	-	1,100,000

<p><b>Department:</b> Airport</p> <p><b>Project Title:</b> Seaplane Haulout and Dock Repairs 400-63-000-6540</p> <p><b>Description:</b> 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><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p><b>Estimated Project Cost:</b></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>3,000,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other (Software)</td><td></td></tr> <tr><td><b>Project Total</b></td><td><b>3,000,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	3,000,000	Equipment		Other (Software)		<b>Project Total</b>	<b>3,000,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	3,000,000															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>3,000,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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									
<b>Total</b>	-	-	-	-	3,000,000	-	-	-	3,000,000

<p><b>Department:</b> Airport</p> <p><b>Project Title:</b> 4th and 5th Floor Exterior Improvements 400-61-000-6540</p> <p><b>Description:</b> 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><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p><b>Estimated Project Cost:</b></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;">2,400,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (Software)</td> <td></td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>2,400,000</b></td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	2,400,000	Equipment		Other (Software)		<b>Project Total</b>	<b>2,400,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	2,400,000															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>2,400,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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									
<b>Total</b>	-	-	-	-	-	2,400,000	-	-	2,400,000

<p><b>Department:</b> Airport</p> <p><b>Project Title:</b> ARFF and SRE Building Paving and Fuel Storage 400-60-000-6540</p> <p><b>Description:</b> 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, 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><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p><b>Estimated Project Cost:</b></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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>2,200,000</b></td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	2,200,000	Equipment		Other (Software)		<b>Project Total</b>	<b>2,200,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	2,200,000															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>2,200,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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									
<b>Total</b>	-	-	-	-	-	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  
400-63-000-6540

**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)	
<b>Project Total</b>	<b>7,400,000</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)					7,400,000				7,400,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
<b>Total</b>	-	-	-	-	7,400,000	-	-	-	7,400,000

<p><b>Department:</b> Airport</p> <p><b>Project Title:</b> P/V Oral Freeman Refurbishment</p> <p><b>Description:</b></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><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p><b>Estimated Project Cost:</b></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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>3,500,000</b></td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	3,500,000	Equipment		Other (Software)		<b>Project Total</b>	<b>3,500,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	3,500,000															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>3,500,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
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									
<b>Total</b>	-	-	-	-	-	-	3,500,000	-	3,500,000

<p><b>Department:</b> Airport</p> <p><b>Project Title:</b> Terminal Area Expansion</p> <p><b>Description:</b> The Terminal Development Plan proposes a 3-phase expansion. Phase A of the terminal expansion 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><b>Funding:</b> State of Alaska, Division of Aviation is expected to contribute \$8,500,000 towards the project in FY 2024; Airport Reserves will pay for \$3,552,700 of the project; and a PFC reimbursed revenue bond will provide funding for the \$5,547,300. Additionally, staff submitted a Congressionally Directed Spending request for additional project funds. Staff anticipates finding out late summer if the grant has been awarded.</p>	<p><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> b. provide adequate airport terminal facilities to accommodate the traveling public and airlines</p>	<p><b>Estimated Project Cost:</b></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;">40,000,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other (Software)</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>40,000,000</b></td></tr> </table> <p><i>NOTE: Fund will be budgeted through a supplemental Appropriation once final cost are realized.</i></p>	Design		Land/Right-of-Way		Construction Management		Construction	40,000,000	Equipment		Other (Software)		<b>Project Total</b>	<b>40,000,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	40,000,000															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>40,000,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport			3,552,700	3,552,700	1,000,000	400,000			4,952,700
Wastewater									
Grants/Loans (Awarded)			8,500,000	8,500,000	15,000,000	6,000,000			29,500,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund			5,547,300	5,547,300					5,547,300
School Bond CIP									
Sports Fields Bond Fund									
<b>Total</b>	-	-	17,600,000	17,600,000	16,000,000	6,400,000	-	-	40,000,000





**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**North Tongass Service Area**

Dept.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>North Tongass Fire and EMS Service Area</b>										
	Replacement Vehicles	N1	466,000	142,000	608,000	1,173,500	620,000	-	234,000	2,635,500
	Station 6 and 8 Improvements	N2	-	-	-	1,475,000	-	-	-	1,475,000
	Training Ground Hydrant System	N3	-	-	-	-	-	-	150,000	150,000
<b>Total</b>			466,000	142,000	608,000	2,648,500	620,000	-	384,000	4,260,500
-										
Source of Funds			FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
General Fund			-	-	-	-	-	-	-	-
North Tongass Service Area			466,000	142,000	608,000	2,648,500	620,000	-	384,000	4,260,500
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			-	-	-	-	-	-	-	-
			466,000	142,000	608,000	2,648,500	620,000	-	384,000	4,260,500

<b>Department:</b> North Tongass Service Area	<b>Strategic Plan Goal:</b> Community Health and Safety		
<b>Project Title:</b> Vehicles and Equipment	<b>Outcome:</b> h. & i. Timely and effective response		
<b>Description:</b>	<b>Estimated Cost</b>	<b>Fiscal Year</b>	<b>Funding Source</b>
Rehabilitation Vehicle	466,000	FY 2024	Service Area Funds
Purchase of a Genie (forklift)	68,000	FY 2024	Service Area Funds
Vehicle Lift	74,000	FY 2024	Service Area Funds
Replace Engine 8	558,500	FY 2025	TBD
Replacement of Fire Hose(s)	100,000	FY 2025	TBD
Ambulance (aka Medic 8 chassis replacement)	5,000	FY 2025	TBD
Ambulance (aka Medic 6 replacement)	210,000	FY 2025	TBD
Upgrade Tanker 6 & 7 to Vacuum Assisted 3500-gal	300,000	FY 2025	TBD
Replace Engine 6 (2003 Freightliner Pumper)	620,000	FY 2026	TBD
Ambulance (aka Medic 8 full replacement)	234,000	FY 2028	TBD
	<u>2,635,500</u>		
			<b>Estimated Project Cost:</b>
			Design
			Land/Right-of-Way
			Construction Management
			Construction
			Equipment 2,635,500
			Other
			<u>Project Total 2,635,500</u>
			<i>890-90-000-6530</i>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
General Fund									
North Tongass Service Area		466,000	142,000	608,000	1,173,500	620,000		234,000	2,635,500
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									
<b>Total</b>	-	466,000	142,000	608,000	1,173,500	620,000	-	234,000	2,635,500

**Department:** North Tongass Service Area

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

**Project Title:** Station 6 & 8 Improvements  
 890-90-XXX-6540

**Description:**

FY 2024 Installation of Burn Room Station 8: The upgrade will include computer monitored and controlled fuel delivery systems, monitored and interlocked emergency shut down for all live fire props and operations. The upgrade is necessary to comply with recent changes to NFPA regulations that now require fully automated control systems for all propane fired fire training facilities. (\$350,000)

FY 2024 Installation of a Day Room, Office Space and Night Quarters Station 6: The project will include remodeling and access improvements to the existing second floor. A day room w/ kitchen, breakout rooms and overnight accommodations will be constructed with the intent of housing EMS staff during the time the cruise ships are in Ward Cove. (\$385,000)

FY 2024 Storage Facility Station 6: This project is designed as a low budget covered area 50x80 to house items that need to be stored covered and dry but not necessarily warm. Items including pallets of ice melt, snowplow attachment, sander bed, and safety trailer. (\$500,000)

FY2027 Expansion of Station 8 Second Floor: At this stage in the project's development, only basic information is available. Standard construction practices will be used for interior finishing and structural requirements pending the engineering report will be used in the final project. The cost estimate is based on the previous second floor expansion project and may be a little low. (\$240,000)

**Estimated Project Cost:**

Preliminary Design	
Land/Right-of-Way	
Construction Management	
Construction	1,475,000
Equipment	
Other	
<b>Project Total</b>	<b>1,475,000</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
General Fund									
North Tongass Service Area					1,475,000				1,475,000
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									
<b>Total</b>	-	-	-	-	1,475,000	-	-	-	1,475,000

<p><b>Department:</b> North Tongass Service Area</p> <p><b>Project Title:</b> Training Ground Hydrant System 890-90-XXX-6540</p> <p><b>Description:</b> This project will extend water from the Station 8 fire water supply tank to the training center (300 feet) and install a hydrant near the burn building to be used for a water supply for training and for routine testing of hose. A hydrant booster pump already on site will be installed to pressurize all existing hydrants on the system boosting the available water supply from 450 gpm to 1000 gpm to align with NFPA recommendations for fire water supply.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> h. Timely and effective response</p>	<p><b>Estimated Project Cost:</b></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</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>150,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	150,000	Equipment		Other		<b>Project Total</b>	<b>150,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	150,000															
Equipment																
Other																
<b>Project Total</b>	<b>150,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2025	2026	2027	2028	
General Fund									
North Tongass Service Area								150,000	150,000
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									
<b>Total</b>	-	-	-	-	-	-	-	150,000	150,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**Public Works, Including Parks and Fields**

Dept.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>Public Works</b>										
	Vehicle Replacements	P1	-	155,000	155,000	55,000	90,000	-	85,000	385,000
	Parks Master Plan	P2	-	-	-	-	-	-	-	-
	Maintenance Facility	P3	300,000	-	300,000	-	-	-	-	300,000
	Dudley Field Improvements	P4	956,068	685,183	1,641,251	250,000	-	-	-	1,891,251
	Norman Walker Field Improvements	P5	95,520	7,197,825	7,293,345	-	-	-	-	7,293,345
	Houghtaling Field Improvements	P6	-	-	-	550,000	82,500	-	-	632,500
	Valley Park Field Expansion	P7	-	150,000	150,000	-	85,000	-	500,000	735,000
	Esther Shea Field Parking Expansion	P8	-	50,000	50,000	50,000	220,000	90,000	-	410,000
	Weiss Field Improvements	P9	-	65,000	65,000	900,000	200,000	225,000	1,200,000	2,590,000
	Skate Park Roof	P10	300,000	475,000	775,000	-	-	-	-	775,000
	Rainbird Trail Improvements	P11	50,000	250,000	300,000	150,000	150,000	150,000	-	750,000
	Schoenbar Trail Enhancements	P12	125,000	75,000	200,000	-	-	-	-	200,000
	Rotary Beach Playground Replacement	P13	160,000	240,000	400,000	250,000	-	800,000	-	1,450,000
	South Point Higgins Beach Improvements	P14	35,000	70,000	105,000	-	460,000	220,000	-	785,000
	City Park Enhancements	P15	110,000	240,000	350,000	240,000	250,000	-	-	840,000
	Alder Park Lighting Replacement	P16	-	60,000	60,000	225,000	45,000	-	-	330,000
	Playground Resurfacing	P17	-	100,000	100,000	125,000	100,000	-	-	325,000
	Lund Street Park Upgrades	P18	-	45,000	45,000	405,000	150,000	-	-	600,000
	Forest Park Playground	P19	-	50,000	50,000	-	-	500,000	-	550,000
	Mountain Point Beach Park	P20	-	45,000	45,000	300,000	-	-	400,000	745,000
	Revilla Road Park Development	P21	-	-	-	45,000	-	-	-	45,000
	<b>Total</b>		2,131,588	9,953,008	12,084,596	3,545,000	1,832,500	1,985,000	2,185,000	21,632,096
									(400,000)	(400,000)
Source of Funds			FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
	General Fund		795,000	825,000	1,620,000	27,500	45,000		42,500	1,735,000
	North Tongass Service Area									
	South Tongass Service Area			42,500	42,500					42,500
	Airport									
	Wastewater			42,500	42,500					42,500
	Grants/Loans (Awarded)		575,000		575,000					575,000
	Grants/Loans (Not Yet Awarded)			3,850,685	3,850,685	1,967,500	172,500	500,000		6,490,685
	Rec CIP			655,000	655,000	1,235,000	1,215,000	1,335,000	1,742,500	6,182,500
	Commercial Passenger Vessel Fund		285,000	490,000	775,000	315,000	400,000	150,000		1,640,000
	Airport PFC Fund									
	School Bond CIP									
	Sports Field Bond Funds		476,588	4,047,323	4,523,911					4,523,911
	Land Trust									
	<b>Total</b>		2,131,588	9,953,008	12,084,596	3,545,000	1,832,500	1,985,000	1,785,000	21,232,096

<b>Department:</b> Public Works		<b>Strategic Plan Goal:</b> Organizational Excellence		<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 385,000 Other Force Labor Contingency  Project Total 385,000
<b>Project Title:</b> Vehicle Replacements <i>Misc. Accts.</i>		<b>Outcome:</b> b. Timely responses to citizen requests		
<b>Description:</b>	<b>Estimated Cost</b>	<b>Fiscal Year</b>	<b>Funding Source</b>	
Replace PA-20 (2000 Ford Flatbed)	\$ 85,000	FY 2024	50% Water / 50% Wastewater	
Pressure Washer	\$ 18,000	FY 2024	Rec CIP	
Tilt Equipment Trailer	\$ 18,000	FY 2024	Rec CIP	
Side By Side ATV for Fields & Assoc. Accessories	\$ 34,000	FY 2024	Rec CIP	
Replace 207 Kubota	\$ 55,000	FY 2025	50% Rec CIP / 50% Parks	
Replace PA-39 (2015 F250 plow)	\$ 90,000	FY 2026	GF Capital	
Replace PA-08 (2008 Ford Flatbed)	\$ 85,000	FY 2028	50% Rec CIP / 50% Parks	
<b>Total</b>	<b>\$ 385,000.00</b>			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund					27,500	45,000		42,500	115,000
North Tongass Service Area									
South Tongass Service Area			42,500	42,500					42,500
Airport Enterprise Fund									
Wastewater Enterprise Fund			42,500	42,500					42,500
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP			70,000	70,000	27,500	45,000		42,500	185,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
<b>Total</b>	-	-	155,000	155,000	55,000	90,000	-	85,000	385,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Parks and Playgrounds Master Plan Maintenance 101-40-150-6080</p> <p><b>Description:</b></p> <p>Work included in the 2022 <i>Parks and Playground Master Plan</i>, including the following: Site specific topographic and feature surveying and designs for areas identified in the Parks Master Plan, or as determined by the Assembly on an ongoing basis.</p> <p>Lands acquisition, survey, and title reports for proposals in the report, including acquiring the interpolating parcel at Tunnel Park, securing ownership of the Mud Bight Greenbelts and Rotary Beach island from DNR, and surveying an easement for a conservation easement in the Mile 17/18 Borough parcel adjacent to Settlers Cove State Park.</p> <p>Materials acquisition for releveling planter beds and providing new furnishings on an annual basis.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain buildings to meet programmatic needs.</p> <p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b> b. Maintain and enhance recreation facilities</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">75,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td style="text-align: right;">75,000</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>Force Labor</td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>150,000</b></td> </tr> </table>	Design	75,000	Land/Right-of-Way	75,000	Construction Management		Construction		Equipment		Other		Force Labor		Contingency		<b>Project Total</b>	<b>150,000</b>
Design	75,000																			
Land/Right-of-Way	75,000																			
Construction Management																				
Construction																				
Equipment																				
Other																				
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>150,000</b>																			

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund			50,000	50,000	25,000	25,000	25,000	25,000	150,000
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									
<b>Total</b>	-	-	50,000	50,000	25,000	25,000	25,000	25,000	150,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Maintenance Building Upgrades</p> <p><b>Description:</b> PW Maintenance Building Improvements 101-40-160-6540 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><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain buildings to meet programmatic needs.</p> <p><b>Strategic Plan Goal:</b></p>	<p><b>Estimated Project Cost:</b></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;">300,000</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><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>300,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	300,000	Equipment		Other		Force Labor		Contingency		<b>Project Total</b>	<b>300,000</b>
Design																				
Land/Right-of-Way																				
Construction Management																				
Construction	300,000																			
Equipment																				
Other																				
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>300,000</b>																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
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									
<b>Total</b>	-	300,000	-	300,000	-	-	-	-	300,000

<b>Department:</b> Public Works		<b>Strategic Plan Goal:</b> Community Health and Safety			
<b>Project Title:</b> Dudley Field Improvements 320-10-151-6540		<b>Outcome:</b> f. Maintain facilities to meet programmatic needs.		<b>Estimated Project Cost:</b>	
<b>Description:</b>		<b>Strategic Plan Goal:</b> Quality of Life		Design 25,000	
<b>Projects Identified in 2019 Fields Study:</b>		<b>Outcome:</b> b. Maintain and enhance recreation facilities		Land/Right-of-Way	
Thorough overhaul of Dudley Field per the 2019 Sports Field Assessment. Work completed in FY2023 includes the installation of artificial turf and lighting throughout.		c. Offer a wide array of quality recreation programs		Construction Management 25,000	
	FY2024	FY2025	FY2026	FY2027	Total
Restrooms	\$ 956,068				
Upper Field Grandstands	\$ 75,000				
Lower Field Bleachers & Grandstand Cover	\$ 55,000	\$ 250,000			
Realign Lower Field (new fencing)	\$ 470,183				
Scoreboard	\$ 85,000				\$ 1,891,251.00
Mead Parking Expansion & Paving					
				Construction 1,652,126	
				Equipment	
				Other	
				Force Labor	
				Contingency 189,125	
				<b>Project Total 1,891,251</b>	

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)		575,000		575,000					575,000
Grants/Loans (Not Yet Awarded)					250,000				250,000
Rec CIP									
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund		381,068	685,183	1,066,251					1,066,251
<b>Total</b>		956,068	685,183	1,641,251	250,000	-	-	-	1,891,251

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Norman Walker Field Improvements 320-10-152-6540</p> <p><b>Description:</b> <b>Projects Identified in 2019 Fields Study:</b></p> <p>Complete replacement of Norman Walker Field, including realigning home plate to be located near Schoenbar Creek, subsurface improvements, artificial field surfacing, new lighting on steel poles, and a new grandstand and concessions/restroom structure.</p> <p>Work for FY 2025 includes installation of fencing for a dog park following demolition of the existing concessions near Park Avenue.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain buildings to meet programmatic needs. g. ADA Upgrade</p> <p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b> b. Maintain and enhance recreation facilities</p> <p><b>FY 2023/2024</b></p> <table border="0"> <tr><td>Field Expansion &amp; Surface Prep</td><td>\$2,048,315</td></tr> <tr><td>Artificial Turf</td><td>\$1,574,823</td></tr> <tr><td>Dog Park Fencing</td><td>\$ 85,000</td></tr> <tr><td>Install new lighting</td><td>\$ 717,200</td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td><u>Construct new grandstands</u></td><td><u>\$2,868,007</u></td></tr> <tr><td>TOTAL FY2024:</td><td>\$7,293,345</td></tr> </table>	Field Expansion & Surface Prep	\$2,048,315	Artificial Turf	\$1,574,823	Dog Park Fencing	\$ 85,000	Install new lighting	\$ 717,200	<hr/>		<u>Construct new grandstands</u>	<u>\$2,868,007</u>	TOTAL FY2024:	\$7,293,345	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr><td>Design</td><td>95,520</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td>35,000</td></tr> <tr><td>Construction</td><td>6,462,825</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>700,000</td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>Project Total</td><td>7,293,345</td></tr> </table>	Design	95,520	Land/Right-of-Way		Construction Management	35,000	Construction	6,462,825	Equipment		Other		Force Labor		Contingency	700,000	<hr/>		Project Total	7,293,345
Field Expansion & Surface Prep	\$2,048,315																																			
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Project Total	7,293,345																																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			3,750,685	3,750,685					3,750,685
Rec CIP			85,000	85,000					85,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Funds		95,520	3,362,140	3,457,660					3,457,660
<b>Total</b>	-	95,520	7,197,825	7,293,345	-	-	-	-	7,293,345

**Department:** Public Works

**Strategic Plan Goal:** Community Health and Safety

**Project Title:** Houghtaling Field Improvements  
320-10-153-6540

**Outcome:** f. Maintain buildings to meet programmatic needs.  
g. ADA Upgrade

**Description:**  
**Projects Identified in 2019 Fields Study:**

**Strategic Plan Goal:** Quality of Life  
**Outcome:** b. Maintain and enhance recreation

FY 2025	
Accessible trail	\$200,000
Parking & access road	\$350,000
<b>TOTAL</b>	<b>\$550,000</b>

Design (10%)	\$ 55,000
Construction Management (5%)	\$ 27,500
<b>TOTAL NON-CONSTRUCTION</b>	<b>\$ 82,500</b>

**Estimated Project Cost:**

Design	55,000
Land/Right-of-Way	
Construction Management	27,500
Construction	550,000
Equipment	
Other	
Force Labor	
Contingency	
<b>Project Total</b>	<b>632,500</b>

Accessibility and parking improvements at Houghtaling Field as identified through the 2020 *Ketchikan Gateway Borough Fields Usage & Development Study*. 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 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
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					550,000	82,500			632,500
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond									-
<b>Total</b>					550,000	82,500	-	-	632,500

**Department:** Public Works

**Strategic Plan Goal:** Community Health and Safety

**Project Title:** Valley Park Field Expansion  
712-10-005-6540

**Outcome:** f. Maintain buildings to meet programmatic needs.

**Description:**

**Strategic Plan Goal:** Quality of Life  
**Outcome:** b. Maintain and enhance recreation facilities

Safety Improvements and Upgrades to Valley Park Field due to ongoing safety conditions or as identified in the 2019 *Fields Usage & Development Study*. Note that work in FY 2028 is a placeholder for projects outside the planning window.

FY 2024: Replacement of the stacked rock wall adjoining the parking lot with concrete blocks. Costs figured at approximately \$100 per square foot of wall surface. The rock wall is exhibiting evidence of destabilization, and has been retrofitted on two separate occasions with new concrete materials. This project will ensure that the field remains in usable condition into the future. (\$150,000)

FY 2026: Installation of a new scoreboard. (\$85,000)

FY 2028 (Future Project): Increase the field depth to 190' - 200' by acquiring an encroachment permit to install concrete blocks, backfill, chain-link fence, and field materials to be located within the Schoenbar Road ROW. (\$500,000)

<b>Estimated Project Cost:</b>	
Design	73,500
Land/Right-of-Way	15,000
Construction Management	10,000
Construction	563,000
Equipment	
Other	
Force Labor	
Contingency	73,500
<b>Project Total</b>	<b>735,000</b>

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
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			150,000	150,000		85,000		500,000	735,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	-	150,000	150,000	-	85,000	-	500,000	735,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Esther Shea Field Parking Expansion 712-10-004-6540</p> <p><b>Description:</b></p> <p>Thorough upgrade to the parking areas serving Esther Shea Track and Field including:  <u>FY2024 &amp; FY2025:</u> Install concrete blocks along the fence line: erosion is currently destabilizing the fence posts. (\$50,000/year)  <u>FY2026:</u> Expand the parking area adjacent the restrooms (\$220,000)  <u>FY2027:</u> Pave the lower parking area adjacent Fawn Mountain Elementary School (\$90,000)</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain buildings to meet programmatic needs. g. ADA Upgrade</p> <p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b> b. Maintain and enhance recreation facilities</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">27,500</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;">355,000</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;">27,500</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>410,000</b></td></tr> </table>	Design	27,500	Land/Right-of-Way		Construction Management		Construction	355,000	Equipment		Other		Force Labor		Contingency	27,500	<b>Project Total</b>	<b>410,000</b>
Design	27,500																			
Land/Right-of-Way																				
Construction Management																				
Construction	355,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	27,500																			
<b>Project Total</b>	<b>410,000</b>																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
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			50,000	50,000	50,000	220,000	90,000		410,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
<b>Total</b>	-	-	50,000	50,000	50,000	220,000	90,000	-	410,000

**Department:** Public Works

**Strategic Plan Goal:** Community Health and Safety

**Project Title:** Weiss Field Improvements

**Outcome:** f. Maintain buildings to meet programmatic needs.

712-10-018-6540

**Description:**

**Strategic Plan Goal:** Quality of Life

**Outcome:** b. Maintain and enhance recreation facilities

Multi-year project to thoroughly overhaul Weiss Fields, a turf-surfaced adult softball facility. Work was largely identified during the 2019 *Borough Sports Fields Assessment & Development* study.

FY2024: Accessibility Improvements (\$65,000)

FY2025: Lighting Replacement (\$900,000): Currently unsafe, staff will seeking grant funding for the lighting system's replacement.

FY2026: Field Drainage (\$200,000)

FY2027: Parking Lot Paving (\$225,000)

FY2028: Dog Park (\$200,000), Grandstand Covers (\$400,000), and New Parking Lot (\$600,000). Work in FY2028 is future work, including for planning purposes.

**Estimated Project Cost:**

Design	259,000
Land/Right-of-Way	
Construction Management	259,000
Construction	1,554,000
Equipment	
Other	
Force Labor	
Contingency	518,000
<b>Project Total</b>	<b>2,590,000</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					900,000				900,000
Rec CIP			65,000	65,000		200,000	225,000	1,200,000	1,690,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	-	65,000	65,000	900,000	200,000	225,000	1,200,000	2,590,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Skate Park Roof 101-40-162-6540 / 705-10-000-6540</p> <p><b>Description:</b></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 APRA funding in FY2022, reappropriated for FY2023 and FY2024, with additional funds added in FY2024 from Rec CIP and CPV funds.</p> <p>Work in FY2024 will include building a sidewalk to connect the Schoenbar Trail, Park Avenue, Ketchikan Creek, and the access points of the skate park, and a concrete staircase running down to Ketchikan Creek.</p>	<p><b>Strategic Plan Goal:</b> <b>Outcome:</b></p> <p><b>Strategic Plan Goal:</b> <b>Outcome:</b></p>	<p><b>Community Health and Safety</b> f. Offer a wide array of quality recreational needs.</p> <p><b>Quality of Life</b> b. Maintain and enhance recreation facilities</p>	<p><b>Estimated Project Cost:</b></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></td></tr> <tr><td>Construction</td><td style="text-align: right;">655,000</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;">85,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>775,000</b></td></tr> </table>	Design	35,000	Land/Right-of-Way		Construction Management		Construction	655,000	Equipment		Other		Force Labor		Contingency	85,000	<b>Project Total</b>	<b>775,000</b>
Design	35,000																				
Land/Right-of-Way																					
Construction Management																					
Construction	655,000																				
Equipment																					
Other																					
Force Labor																					
Contingency	85,000																				
<b>Project Total</b>	<b>775,000</b>																				

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund		300,000	375,000	675,000					675,000
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			100,000	100,000					100,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	300,000	475,000	775,000	-	-	-	-	775,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Rainbird Trail Improvements 705-10-000-6540</p> <p><b>Description:</b></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><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain safe and clean Borough trails needs.</p> <p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b> b. Maintain and enhance recreation facilities</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">11,000</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;">684,000</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;">55,000</td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>750,000</b></td> </tr> </table>	Design	11,000	Land/Right-of-Way		Construction Management		Construction	684,000	Equipment		Other		Force Labor		Contingency	55,000	<b>Project Total</b>	<b>750,000</b>
Design	11,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	684,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	55,000																			
<b>Project Total</b>	<b>750,000</b>																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			100,000	100,000					100,000
Rec CIP									
Commercial Passenger Vessel Fund		50,000	150,000	200,000	150,000	150,000	150,000		650,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	50,000	250,000	300,000	150,000	150,000	150,000	-	750,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Schoenbar Trail Enhancement 705-10-000-6540</p> <p><b>Description:</b></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> <ul style="list-style-type: none"> <li>• <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 - reappropriated)</li> <li>• <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. (\$75,000)</li> <li>• <u>Future Projects:</u> The 2022 Parks Master Plan identified future improvements, including access to the Creek from Schoenbar Trail. Design funding in FY 2024 will continue determining the extent or viability of improvements.</li> </ul>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain buildings to meet programmatic needs.</p> <p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b> b. Maintain and enhance recreation facilities</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">25,000</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;">125,000</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;">50,000</td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>200,000</b></td> </tr> </table>	Design	25,000	Land/Right-of-Way		Construction Management		Construction	125,000	Equipment		Other		Force Labor		Contingency	50,000	<b>Project Total</b>	<b>200,000</b>
Design	25,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	125,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	50,000																			
<b>Project Total</b>	<b>200,000</b>																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
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	75,000	200,000					200,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	125,000	75,000	200,000	-	-	-	-	200,000

**Department:** Public Works

**Strategic Plan Goal:** Community Health and Safety

**Estimated Project Cost:**

**Project Title:** Rotary Beach Playground Replacement

**Outcome:** a. Maintain facilities to meet programmatic needs.

Design 145,000

101-40-157-6540

**Strategic Plan Goal:** Quality of Life

Land/Right-of-Way

**Description:**

**Outcome:** f. Maintain safe and clean beach facilities

Construction Management

Construction 1,087,500

Equipment

Other

Force Labor

Contingency 217,500

Thorough upgrade to Rotary Beach as identified in the Parks Master Plan:

FY 2024 - Phase I (Cost: \$400,000): Relocate the aging playground to be near the southerly park boundary.

FY 2025 - Phase II (Cost: \$250,000): New accessible ramps to both beaches.

FY 2027 - Phase III (Cost: \$800,000): North parking lot expansion, and install batter pile concrete block wall to stabilize parking area.

Future Phases (Cost: \$1,402,500): Acquire island or land use authorization from DNR and provide walkway and viewing platform. Provide covered shelter at lagoon.

Project Total 1,450,000

Funds reappropriated from FY 2023 were drawn into the General Fund from ARPA revenue replacement. Some portion of the

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund		160,000	240,000	400,000					400,000
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP					250,000		800,000		1,050,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	160,000	240,000	400,000	250,000	-	800,000	-	1,450,000

**Department:** Public Works

**Strategic Plan Goal:** Community Health and Safety

**Project Title:** South Point Higgins Beach Improvements  
101-40-158-6540

**Outcome:** f. Maintain facilities to meet programmatic needs.

**Description:**

**Strategic Plan Goal:** Quality of Life

**Outcome:** a. Maintain safe and clean beach facilities

Upgrades to South Point Higgins Beach as identified in the *Parks and Playgrounds Master Plan*.

FY 2024 Phase I: Addition of an accessible route from existing parking to the outhouse. (\$70,000) Reappropriate Restroom (\$35,000)

FY 2026 Phase II: Construction of new parking, hardened trails connecting the parking areas and beach, and two new picnic tables, fire pits and benches. (\$460,000)

FY 2027 Phase III: New covered shelter (\$220,000)

\*Capital funds for restroom construction in FY2023 were drawn from ARPA funds appropriated to GF capital in FY2022.

**Estimated Project Cost:**

Design	78,500
Land/Right-of-Way	
Construction Management	
Construction	588,750
Equipment	
Other	
Force Labor	
Contingency	117,750
<b>Project Total</b>	<b>785,000</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund		35,000	70,000	105,000					105,000
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP						460,000	220,000		680,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	35,000	70,000	105,000	-	460,000	220,000	-	785,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> City Park Enhancements 705-10-000-6540</p> <p><b>Description:</b></p> <p>Work identified in the 2022 <i>Parks and Playgrounds Master Plan</i>.</p> <p>FY 2024 Phase I: Sidewalk Replacement, concrete pads for picnic benches, replace gravel trails with concrete, and concrete cap along all creeks and ponds. (\$350,000)  FY 2025 Phase II: Lighting upgrade, including replacing lights throughout and adding three new lights. (\$240,000)  FY 2026 Phase III: Bridge replacement and upgrade. (\$250,000)</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain buildings to meet programmatic needs.</p> <p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b> b. Maintain and enhance recreation facilities</p>	<p><b>Estimated Project Cost:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">42,000</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;">664,000</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;">126,000</td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;">840,000</td> </tr> </table>	Design	42,000	Land/Right-of-Way		Construction Management		Construction	664,000	Equipment		Other		Force Labor		Contingency	126,000	<b>Project Total</b>	840,000
Design	42,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	664,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	126,000																			
<b>Project Total</b>	840,000																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
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					120,000				120,000
Commercial Passenger Vessel Fund		110,000	240,000	350,000	120,000	250,000			720,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	110,000	240,000	350,000	240,000	250,000	-	-	840,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Alder Park Lighting Replacement 712-10-016-6540</p> <p><b>Description:</b></p> <p>Repairs to Alder Park per identified ongoing maintenance needs and per the 2022 Parks and Playgrounds Master Plan.</p> <p>Work includes replacing lighting throughout the park, installing a new tot lot near the existing restrooms/barbecue shelter, and various upgrades throughout the remainder of the park.</p> <p>Alder Park was constructed in the mid-1980s under a Land and Water Conservation Fund (LWCF) grant, which may be available for improvements to the park.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain buildings to meet programmatic needs.</p> <p><b>Strategic Plan Goal:</b></p> <p><b>Outcome:</b></p>	<p><b>Estimated Project Cost:</b></p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 330,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <hr/> <p>Project Total 330,000</p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					112,500	22,500			135,000
Rec CIP			60,000	60,000	112,500	22,500			195,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	-	60,000	60,000	225,000	45,000	-	-	330,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Playground Resurfacing 712-10-017-6540</p> <p><b>Description:</b></p> <p>Resurface playgrounds with ADA compliant, rubberized fall surfacing of thickness appropriate to the location. All work entails removing existing pea gravel, leveling the site, concrete slab, and installation of tiles.</p> <p>FY2024: Triangle Park FY2025: Grant Street Playground Phase I: Note that this project also entails relocating certain equipment. FY2026: Grant Street Playground Phase II</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>e. Ensure playgrounds meet national stds</li> <li>f. Maintain buildings to meet programmatic needs</li> <li>g. ADA Upgrade</li> </ul> <p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>b. Maintain and enhance park facilities</li> </ul>	<p><b>Estimated Project Cost:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">16,250</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;">276,250</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;">32,500</td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>325,000</b></td> </tr> </table>	Design	16,250	Land/Right-of-Way		Construction Management		Construction	276,250	Equipment		Other		Force Labor		Contingency	32,500	<b>Project Total</b>	<b>325,000</b>
Design	16,250																			
Land/Right-of-Way																				
Construction Management																				
Construction	276,250																			
Equipment																				
Other																				
Force Labor																				
Contingency	32,500																			
<b>Project Total</b>	<b>325,000</b>																			

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
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			100,000	100,000	125,000	100,000			325,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
<b>Total</b>	-	-	100,000	100,000	125,000	100,000	-	-	325,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Lund Street Playground Upgrades 101-40-019-6090</p> <p><b>Description:</b></p> <p>Upgrade to Lund Street Playground per the <i>Parks and Playgrounds Master Plan</i>. Work includes expanding the upper level to accommodate a new accessible parking stall, leveling for a new playground, new stairs to the lower level, viewing platform overlooking Jim Creek, and new furnishings throughout. Future phases recommend a covered day use area adjacent the new parking stall.</p> <p><u>Phase I:</u> Accessible parking stall and playground replacement. (\$450,000) <u>Phase II:</u> Jim Creek overlook. (\$150,000)</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>e. Ensure playgrounds meet national stds</li> <li>f. Maintain buildings to meet programmatic needs</li> <li>g. ADA Upgrade</li> </ul> <p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>b. Maintain and enhance park facilities</li> </ul>	<p><b>Estimated Project Cost:</b></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;">450,000</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;">90,000</td> </tr> <tr> <td style="border-top: 1px solid black;">Project Total</td> <td style="text-align: right; border-top: 1px solid black;">600,000</td> </tr> </table>	Design	60,000	Land/Right-of-Way		Construction Management		Construction	450,000	Equipment		Other		Force Labor		Contingency	90,000	Project Total	600,000
Design	60,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	450,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	90,000																			
Project Total	600,000																			

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund			45,000	45,000					45,000
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					405,000	150,000			555,000
Rec CIP									
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
<b>Total</b>	-	-	45,000	45,000	405,000	150,000	-	-	600,000

**Department:** Public Works

**Strategic Plan Goal:** Community Health and Safety

**Project Title:** Forest Park Playground  
101-40-021-6090

- Outcome:**
- e. Ensure playgrounds meet national stds
  - f. Maintain buildings to meet programmatic needs
  - g. ADA Upgrade

**Description:**

**Strategic Plan Goal:** Quality of Life

- Outcome:**
- b. Maintain and enhance park facilities

Construct a playground on the former site of the Forest Park WWTP, per Assembly direction and the Parks and Playgrounds Master Plan.

Work includes installing new rubberized surfacing on a concrete pad, installing site built and freestanding play equipment, removing barbed wire and installing site obscuring fencing along the adjoining property, and removing the 8' tall fencing elsewhere to install 4' tall fencing; expanding the driveway to create an ADA compliant parking stall; vegetation removal and grading at the mailboxes to improve site visibility.

All work will follow from the replacement of sewer mains in this segment of Forest Park Drive.

**Estimated Project Cost:**

Design	55,000
Land/Right-of-Way	
Construction Management	
Construction	412,500
Equipment	
Other	
Force Labor	
Contingency	82,500
<b>Project Total</b>	<b>550,000</b>

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
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)							500,000		500,000
Rec CIP									
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
<b>Total</b>	-	-	50,000	50,000	-	-	500,000	-	550,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Mountain Point Beach Park 101-40-156-6090</p> <p><b>Description:</b></p> <p>Work at the Mountain Point Beach consolidates work at three facilities identified in the <i>2022 Parks and Playgrounds Master Plan</i>:  <u>Mountain Point Beach (FY2024)</u>: Work to make a proper day use parkland out of the Mountain Point parcel, with (3) picnic tables, (5) benches, and (3) fire rings. (\$345,000)  <u>Lift Station #3 (FY2026)</u>: Improve parking area, construct new concrete stairs to the waterfront, and provide a picnic table, bench, and trash can. (\$111,000)  <u>Playground Replacement (FY2028)</u>: Replacement of unsafe playground equipment refurbished from the Recreation Center, and expansion to meet safety and access criteria. (\$400,000)  <u>Future Project</u>: Lift Station #3: New bathroom and covered shelter. (\$420,000)</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>e. Ensure playgrounds meet national stds</li> <li>f. Maintain buildings to meet programmatic needs</li> <li>g. ADA Upgrade</li> </ul> <p><b>Strategic Plan Goal:</b> Quality of Life</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>b. Maintain and enhance park facilities</li> </ul>	<p><b>Estimated Project Cost:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Design</td> <td style="text-align: right;">74,500</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;">521,500</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 style="text-align: right;">149,000</td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>745,000</b></td> </tr> </table>	Design	74,500	Land/Right-of-Way		Construction Management		Construction	521,500	Equipment		Other		Force Labor		Contingency	149,000	<b>Project Total</b>	<b>745,000</b>
Design	74,500																			
Land/Right-of-Way																				
Construction Management																				
Construction	521,500																			
Equipment																				
Other																				
Force Labor																				
Contingency	149,000																			
<b>Project Total</b>	<b>745,000</b>																			

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappro- priated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund			45,000	45,000					45,000
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					300,000			400,000	700,000
Rec CIP									
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
<b>Total</b>	-	-	45,000	45,000	300,000	-	-	400,000	745,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Revilla Road Park Development</p> <p><b>Description:</b></p> <p>Develop a proper park out of the Ketchikan Gateway Borough parcel located at the intersection of Revilla and Ward Lake Roads. The site is currently occupied by the Dog Park, and provides trailhead parking for the Salvage and Ward Creek trails.</p> <p>Per the 2022 <i>Parks and Playgrounds Master Plan</i>, improvements are projected to exceed \$1-million. Funding in FY 2024 will commence public input and design.</p>	<p><b>Strategic Plan Goal:</b> <b>Community Health and Safety</b></p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>e. Ensure playgrounds meet national stds</li> <li>f. Maintain buildings to meet programmatic needs</li> <li>g. ADA Upgrade</li> </ul> <p><b>Strategic Plan Goal:</b> <b>Quality of Life</b></p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>b. Maintain and enhance park facilities</li> </ul>	<p><b>Estimated Project Cost:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">45,000</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>Force Labor</td> <td></td> </tr> <tr> <td>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;">45,000</td> </tr> </table>	Design	45,000	Land/Right-of-Way		Construction Management		Construction		Equipment		Other		Force Labor		Contingency		Project Total	45,000
Design	45,000																			
Land/Right-of-Way																				
Construction Management																				
Construction																				
Equipment																				
Other																				
Force Labor																				
Contingency																				
Project Total	45,000																			

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappro- priated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
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					45,000				45,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
<b>Total</b>	-	-	-	-	45,000	-	-	-	45,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**School Bond CIP Fund**

Dept.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>School Bond CIP Fund</b>										
	Districtwide Security Upgrades	SD1	450,000	-	450,000	307,800	281,500	133,450	-	1,172,750
	Pt Higgins Mechanical, Electrical & Roof Upgrades	SD2	500,000	-	500,000	-	-	-	-	500,000
	Valley Park Complex Improvements	SD3	50,000	50,000	100,000	250,000	336,403	-	-	686,403
	Houghtaling Elementary School Improvements	SD4	110,000	5,000	115,000	450,000	150,000	-	-	715,000
	Revilla Jr/Sr High School Improvements	SD5	-	45,000	45,000	-	150,000	1,500,000	-	1,695,000
	Ketchikan High School Improvements	SD6	350,000	100,000	450,000	150,000	1,200,000	-	-	1,800,000
	Schoenbar Middle School Improvements	SD7	342,000	400,000	742,000	-	-	-	-	742,000
	Fawn Mountain Elementary School Improvements	SD8	-	85,000	85,000	-	75,000	150,000	-	310,000
	Point Higgins Elementary School Improvements	SD9	-	-	-	350,000	150,000	-	-	500,000
	<b>Total</b>		1,802,000	685,000	2,487,000	1,507,800	2,342,903	1,783,450	-	8,121,153
-										
Source of Funds	FY 2024			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2025	2026	2027	2028			
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 Fund	1,802,000	685,000	2,487,000	1,507,800	2,342,903	1,783,450	-	-	8,121,153	
Sports Fields Bond Fund	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	1,802,000	685,000	2,487,000	1,507,800	2,342,903	1,783,450	-	-	8,121,153	



<p><b>Department:</b> School District Major Maintenance 713-10-007-6540</p> <p><b>Project Title:</b> Pt. Higgins Elementary Mechanical &amp; Electrical Upgrades and Roof Replacement</p> <p><b>Description:</b>  <u>FY2023/2024 Architectural and Engineering:</u> In FY2023, \$500,000 was appropriated for A&amp;E. District staff conducted an initial site condition assessment. Once the assessment is complete, staff will move forward with an RFP for A&amp;E services. (\$500,000)</p> <p><u>FY 2026 Replacement of the Mechanical and Electrical:</u> This work will 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. TBD)</p> <p><u>FY 2026 Replacement of the Roof:</u> 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. TBD)</p> <p>Due to the cost, this project may require bonding in the future. Borough staff is also applying for grant funding as it becomes available</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p><b>Estimated Project Cost:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">500,000</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/Contingency</td> <td></td> </tr> <tr> <td><b>Project Total</b></td> <td style="border-top: 1px solid black; text-align: right;"><b>500,000</b></td> </tr> </table>	Design	500,000	Land/Right-of-Way		Construction Management		Construction		Equipment		Other/Contingency		<b>Project Total</b>	<b>500,000</b>
Design	500,000															
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>500,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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		500,000					500,000
<b>Total</b>	-	500,000	-	500,000	-	-	-	-	500,000

<p><b>Department:</b> School District Major Maintenance</p> <p><b>Project Title:</b> Valley Park Complex Improvements 713-10-008-6540</p> <p><b>Description:</b>  <u>FY 2023/2024 Retaining Wall Replacement:</u> In FY2023, \$50,000 was budget for this project. The City Building Dept. determined that engineering must be completed before the replacement can occur. (\$100,000)</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. (\$250,000)</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. (\$336,403)</p>	<p><b>Strategic Plan Goal:</b> <b>Community Health and Safety</b></p> <p><b>Outcome:</b> f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">20,000</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;">666,403</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td></td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>686,403</b></td> </tr> </table>	Design	20,000	Land/Right-of-Way		Construction Management		Construction	666,403	Equipment		Other/Contingency		<b>Project Total</b>	<b>686,403</b>
Design	20,000															
Land/Right-of-Way																
Construction Management																
Construction	666,403															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>686,403</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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		50,000	50,000	100,000	250,000	336,403			686,403
<b>Total</b>	-	50,000	50,000	100,000	250,000	336,403	-	-	686,403

**Department:** School District Major Maintenance

**Strategic Plan Goal:** Community Health and Safety

**Project Title:** Houghtaling Elementary School Improvements  
713-10-010-6540

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

**Description:**

FY2023/2024: Replace watermain in front of the school (\$115,000)

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 has not been repainted since 1999 and is in need of repainting. (\$150,000)

**Estimated Project Cost:**

Design	
Land/Right-of-Way	
Construction Management	
Construction	715,000
Equipment	
Other/Contingency	
<b>Project Total</b>	<b>715,000</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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		110,000	5,000	115,000	450,000	150,000			715,000
<b>Total</b>	-	110,000	5,000	115,000	450,000	150,000	-	-	715,000

**Department:** School District Major Maintenance

**Strategic Plan Goal:** Community Health and Safety  
**Outcome:** f. Maintain or enhance all Borough-owned buildings to meet programmatic needs

**Project Title:** Revilla Improvements  
 713-10-011-6540

**Description:**

FY 2024 Southeast Wall Painting: There is significant weathering of the paint on the SE wall and must be painted. This is not a full school repaint job. (\$45,000)

FY 2026 Roof Replacement Design: 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)

FY 2027 Roof Replacement: District Staff expects the roof will need to be replaced. (\$1,500,000)

<b>Estimated Project Cost:</b>	
Design	150,000
Land/Right-of-Way	
Construction Management	
Construction	1,545,000
Equipment	
Other/Contingency	
<b>Project Total</b>	<b>1,695,000</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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			45,000	45,000		150,000	1,500,000		1,695,000
<b>Total</b>	-	-	45,000	45,000	-	150,000	1,500,000	-	1,695,000

<p><b>Department:</b> School District Major Maintenance</p> <p><b>Project Title:</b> High School Improvements 713-10-009-6540 / 713-10-012-6540</p> <p><b>Description:</b>  <u>FY 2023/2024 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. Funds were budgeted in FY2023, unfortunately due to supply chain demands, the boiler will not be fully installed until FY2024. (\$350,000)</p> <p><u>FY 2024 Generator Cover:</u> will cover a 750KW generator to stop water intrusions. (\$100,000)</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. (\$150,000)</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><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p><b>Estimated Project Cost:</b></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;">1,800,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>1,800,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	1,800,000	Equipment		Other/Contingency		<b>Project Total</b>	<b>1,800,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	1,800,000															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>1,800,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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		350,000	100,000	450,000	150,000	1,200,000			1,800,000
<b>Total</b>	-	350,000	100,000	450,000	150,000	1,200,000	-	-	1,800,000

<p><b>Department:</b> School District Major Maintenance</p> <p><b>Project Title:</b> Schoenbar Middle School Improvements 713-10-013-6540</p> <p><b>Description:</b>  FY 2023/2024 Gym Floor Replacement: 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. (\$267,000)</p> <p>FY 2023/2024 Drainage Improvements: Improve drainage behind the facility. (\$75,000)</p> <p>FY 2024 Residing of Southeast Walls (Gym/Music/Art): \$80,000 was budgeted in FY2023 to repaint the Southeast Wall. In preparing to repaint the siding, District staff determined that the siding should be replaced due to significant water damage. (\$400,000)</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p><b>Estimated Project Cost:</b></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;">742,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>742,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	742,000	Equipment		Other/Contingency		<b>Project Total</b>	<b>742,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	742,000															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>742,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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		342,000	400,000	742,000					742,000
<b>Total</b>	-	342,000	400,000	742,000	-	-	-	-	742,000

**Department:** School District Major Maintenance

**Strategic Plan Goal:** Community Health and Safety

**Project Title:** Fawn Mountain Improvements  
713-10-014-6540

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

**Description:**

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

FY 2024 Playground Drainage: the area near the A-Frame and main play structure is experiencing drainage and run off that needs to be corrected. (\$50,000)

FY 2026 Installation of Soft Surface Play Material: The current large playground has woodchips as it's fall material around the play structures, which are deteriorating and no longer allows for proper fall protection. This funding provides for removal of woodchips and installation of a new rubber mulch surface. (\$75,000)

FY 2027 Paint: Per District maintenance schedule, the school will need to be painted. (\$150,000)

Future Project: 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	310,000
Equipment	
Other/Contingency	
<b>Project Total</b>	<b>310,000</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriation	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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			85,000	85,000		75,000	150,000		310,000
<b>Total</b>	-	-	85,000	85,000	-	75,000	150,000	-	310,000

<p><b>Department:</b> School District Major Maintenance</p> <p><b>Project Title:</b> Point Higgins Improvements</p> <p><b>Description:</b></p> <p><u>FY 2025 Replace Playground and Soft Surface:</u> The wood play structure and wood chip soft surface are past their useful life and should be replaced before it becomes a safety concern. (\$350,000)</p> <p><u>FY 2026 Paving:</u> Repaving of the upper main parking lot. (\$150,000)</p>	<p><b>Strategic Plan Goal:</b> <b>Community Health and Safety</b></p> <p><b>Outcome:</b> f. Maintain or enhance all Borough-owned buildings to meet programmatic needs</p>	<p><b>Estimated Project Cost:</b></p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 500,000</p> <p>Equipment</p> <p>Other/Contingency</p> <hr/> <p>Project Total 500,000</p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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					350,000	150,000			500,000
<b>Total</b>	-	-	-	-	350,000	150,000	-	-	500,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**South Tongass Service Area, Fire Department and Water System**

Dept.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>South Tongass Service Area</b>										
<b>FIRE</b>										
STSA	Medic 4 Overhaul	S1	-	-	-	1,775,000	-	-	-	1,775,000
STSA	Fire Station Expansion	S2	40,000	-	40,000	500,000	-	-	-	540,000
STSA	Radio Repeater Site	S3	-	-	-	340,000	-	-	-	340,000
<b>WATER</b>										
STSA	Ravenwood Water Tank Construction	STW1	65,782	2,384,218	2,450,000	-	-	-	-	2,450,000
STSA	Water Treatment Plant Expansion/Replacement	STW2	-	60,000	60,000	360,000	-	-	3,780,000	4,200,000
STSA	Roosevelt & Romine Drive Water Main Replacement	STW3	-	750,000	750,000	-	-	-	-	750,000
STSA	Roosevelt Side Road Replacement	STW4	-	-	-	42,500	127,500	255,000	-	425,000
STSA	Saxman Intertie	STW5	-	56,000	56,000	374,000	130,000	-	-	560,000
STSA	Water System Emergency Preparedness	STW6	-	270,000	270,000	-	-	-	-	270,000
STSA	Fawn Mountain Tank Interior Sealing	STW7	-	750,000	750,000	-	-	-	-	750,000
STSA	Wood Road Main Upgrades	STW8	-	-	-	-	-	500,000	-	500,000
STSA	Roosevelt and Franklin Road Main Upgrades	STW9	-	50,000	50,000	-	-	450,000	1,800,000	2,300,000
<b>Total</b>			105,782	4,320,218	4,426,000	3,391,500	257,500	1,205,000	5,580,000	14,860,000
Source of Funds			FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
General Fund			-	-	-	-	-	-	-	-
North Tongass Service Area			-	-	-	-	-	-	-	-
South Tongass Service Area			105,782	141,000	246,782	2,657,500	-	-	-	2,904,282
Airport			-	-	-	-	-	-	-	-
Wastewater			-	-	-	-	-	-	-	-
Grants/Loans (Awarded)			-	2,350,000	2,350,000	-	-	-	-	2,350,000
Grants/Loans (Not Yet Awarded)			-	1,829,218	1,829,218	734,000	257,500	1,205,000	5,580,000	9,605,718
Rec CIP			-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund			-	-	-	-	-	-	-	-
Airport PFC Fund			-	-	-	-	-	-	-	-
School Bond CIP Fund			-	-	-	-	-	-	-	-
<b>Total</b>			105,782	4,320,218	4,426,000	3,391,500	257,500	1,205,000	5,580,000	14,860,000

<p><b>Department:</b> South Tongass Service Area, Fire</p> <p><b>Project Title:</b> Medic 4 Overhaul 800-90-000-6530</p> <p><b>Description:</b>          Replace Medic 4          Replace Engine 4          Portable Radio Replacement</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> h. Timely and effective response</p>	<p><b>Estimated Project Cost:</b>          Design          Land/Right-of-Way          Construction Management          Construction          Equipment          Other          Other/Contingency</p>																
	<table border="0"> <tr> <td>\$ 325,000</td> <td>FY 2024</td> <td>Service Area Funding</td> </tr> <tr> <td>\$ 1,300,000</td> <td>FY 2024</td> <td>Funding TBD</td> </tr> <tr> <td>\$ 150,000</td> <td>FY 2025</td> <td>Funding TBD</td> </tr> <tr> <td><u>\$ 1,775,000</u></td> <td></td> <td></td> </tr> </table>	\$ 325,000	FY 2024	Service Area Funding	\$ 1,300,000	FY 2024	Funding TBD	\$ 150,000	FY 2025	Funding TBD	<u>\$ 1,775,000</u>			<table border="0"> <tr> <td>1,775,000</td> <td>Equipment</td> </tr> <tr> <td><u>1,775,000</u></td> <td>Project Total</td> </tr> </table>	1,775,000	Equipment	<u>1,775,000</u>	Project Total
\$ 325,000	FY 2024	Service Area Funding																
\$ 1,300,000	FY 2024	Funding TBD																
\$ 150,000	FY 2025	Funding TBD																
<u>\$ 1,775,000</u>																		
1,775,000	Equipment																	
<u>1,775,000</u>	Project Total																	

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area					1,775,000				1,775,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	-	-	1,775,000	-	-	-	1,775,000

<p><b>Department:</b> South Tongass Service Area, Fire</p> <p><b>Project Title:</b> Fire Station Expansion 800-90-000-6080</p> <p><b>Description:</b> 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. The upgrade will also include a compressor and Self Contained Breathing Apparatus room, a maintenance tool room, and a decontamination room.</p> <p>\$40,000 for designed was budgeted through Ord. 1965, approved 11/15/21. Design not complete.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> h. Timely and effective response</p>	<p><b>Estimated Project Cost:</b></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;">500,000</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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>540,000</b></td> </tr> </table>	Design	40,000	Land/Right-of-Way		Construction Management		Construction	500,000	Equipment		Other		Other/Contingency		<b>Project Total</b>	<b>540,000</b>
Design	40,000																	
Land/Right-of-Way																		
Construction Management																		
Construction	500,000																	
Equipment																		
Other																		
Other/Contingency																		
<b>Project Total</b>	<b>540,000</b>																	

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area		40,000		40,000	500,000				540,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	40,000	-	40,000	500,000	-	-	-	540,000

<p><b>Department:</b> South Tongass Service Area, Fire</p> <p><b>Project Title:</b> S Tongass Fire Radio Repeater Site</p> <p><b>Description:</b>          Communications is key factor in emergency services, currently due to topography of our area (island wide) and the lack of line of site communications, repeaters are needed to communicate with responders. By relocating the STVFD repeater to Anvil MTN on Annette Island, STVFD will have communications with dispatch and all responders. Anvil MTN provides a clear and complete operational and functioning radio system for all of the STVFD response area. This also allows AST, KQRS, or any other agency to place a repeater to enhance communication for emergency services.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> h. Timely and effective response</p>	<p><b>Estimated Project Cost:</b></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;">340,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>340,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	340,000	Equipment		Other/Contingency		<b>Project Total</b>	<b>340,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	340,000															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>340,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area					340,000				340,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	-	-	340,000	-	-	-	340,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Phase VI: Ravenwood Tank and Booster Station 800-91-002-6540</p> <p><b>Description:</b></p> <p>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 intended to come from the awarded \$1.6-million with \$500,000 subsidy Alaska Drinking Water Fund loan, along with USDA RD loan with the opportunity for 60% grants. Project design is currently at 90% with land acquisition in place. Work will be performed in coordination with replacing mains in lower Roosevelt Drive and Romine Drive, and installing a new PRV.</p>	<p><b>Strategic Plan Goal:</b> Vibrant Economy</p> <p><b>Outcome:</b></p> <p>c. Increase private property ownership</p> <p><b>Community Health and Safety</b></p> <p>a. Ensure water systems meet or exceed ADEC permit standards</p>	<p><b>Estimated Project Cost:</b></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></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;">1,750,000</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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>2,450,000</b></td> </tr> </table>	Design	80,000	Land/Right-of-Way		Construction Management	160,000	Construction	1,750,000	Equipment		Other/Contingency	460,000	<b>Project Total</b>	<b>2,450,000</b>
Design	80,000															
Land/Right-of-Way																
Construction Management	160,000															
Construction	1,750,000															
Equipment																
Other/Contingency	460,000															
<b>Project Total</b>	<b>2,450,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area		65,782		65,782					65,782
Airport									
Wastewater									
Grants/Loans (Awarded)			1,600,000	1,600,000					1,600,000
Grants/Loans (Not Yet Awarded)			784,218	784,218					784,218
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	65,782	2,384,218	2,450,000	-	-	-	-	2,450,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Water Treatment Plant Expansion/Replacement 800-91-001-6090</p> <p><b>Description:</b></p> <p>Per the 2022 Water System Master Plan by TetraTech, the South Tongass Water Treatment Plant needs to increase its treatment capacity, and the existing facility is approaching functional obsolescence due to changes in seismic codes in the past thirty-five years.</p> <p>FY2024 will include further engineering to determine the most economically viable location and method for water treatment in the South Tongass Service Area, and prepare Preliminary Engineering Review studies for potential grant opportunities.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> a. Ensure water systems meet or exceed ADEC permit standards</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">420,000</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">420,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">2,520,000</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;">840,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>4,200,000</b></td></tr> </table>	Design	420,000	Land/Right-of-Way		Construction Management	420,000	Construction	2,520,000	Equipment		Other		Other/Contingency	840,000	<b>Project Total</b>	<b>4,200,000</b>
Design	420,000																	
Land/Right-of-Way																		
Construction Management	420,000																	
Construction	2,520,000																	
Equipment																		
Other																		
Other/Contingency	840,000																	
<b>Project Total</b>	<b>4,200,000</b>																	

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area			60,000	60,000					60,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					360,000			3,780,000	4,140,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	60,000	60,000	360,000	-	-	3,780,000	4,200,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Roosevelt &amp; Romine Drive Water Main Replacement</p> <p><b>Description:</b>          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). The project has been pre-approved for a \$750,000 loan with \$175,000 in principal forgiveness, and a USDA loan with opportunity for 60% grant funding was submitted in FY2023.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> a. Ensure water systems meet or exceed ADEC permit standards</p>	<p><b>Estimated Project Cost:</b></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;">595,000</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 colspan="2"><hr/></td></tr> <tr><td>Project Total</td><td style="text-align: right;">750,000</td></tr> </table>	Design	35,000	Land/Right-of-Way		Construction Management	35,000	Construction	595,000	Equipment		Other		Other/Contingency	85,000	<hr/>		Project Total	750,000
Design	35,000																			
Land/Right-of-Way																				
Construction Management	35,000																			
Construction	595,000																			
Equipment																				
Other																				
Other/Contingency	85,000																			
<hr/>																				
Project Total	750,000																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			750,000	750,000					750,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	750,000	750,000	-	-	-	-	750,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Roosevelt Side Road Replacement</p> <p><b>Description:</b> Replacement of water mains in Rogers Pass Road and Teddy Lane. Mains are ductile iron and reaching the end of their service life: Teddy Lane failed in early 2021, and Vista Drive failed in mid-2021. Work may entail replacing sewer mains: this will be determined by the infiltration and inflow study.</p> <p>Teddy Lane                    255,000 Rogers Pass Road        <u>170,000</u>     425,000</p> <p>Project performance is subject to the availability of grants and loans, and may be delayed depending on system</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> a. Ensure water systems meet or exceed ADEC permit standards</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">39,890</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">19,945</td></tr> <tr><td>Construction</td><td style="text-align: right;">285,385</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;">79,780</td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>Project Total</td><td style="text-align: right;">425,000</td></tr> </table>	Design	39,890	Land/Right-of-Way		Construction Management	19,945	Construction	285,385	Equipment		Other		Other/Contingency	79,780	<hr/>		Project Total	425,000
Design	39,890																			
Land/Right-of-Way																				
Construction Management	19,945																			
Construction	285,385																			
Equipment																				
Other																				
Other/Contingency	79,780																			
<hr/>																				
Project Total	425,000																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area					42,500				42,500
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						127,500	255,000		382,500
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	-	-	42,500	127,500	255,000	-	425,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Saxman Intertie 800-91-002-6090</p> <p><b>Description:</b></p> <p>This project will entail extending HDPE water mains from the end of the South Tongass Water Utility to intertie with the City of Saxman's water system as a standby water source. Work will include installation of a valve vault with metering and backflow prevention. This project is considered mutually beneficial, aiding the City of Saxman to replenish their treated water supply during low water situations and providing a standby water source if an issue occurs at Whitman Creek. The current standby water sources at Forks Creek Dam is not viable.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> a. Ensure water systems meet or exceed ADEC permit standards</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">56,000</td></tr> <tr><td>Land/Right-of-Way</td><td style="text-align: right;">11,200</td></tr> <tr><td>Construction Management</td><td style="text-align: right;">56,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">324,800</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;">112,000</td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>Project Total</td><td style="text-align: right;">560,000</td></tr> </table>	Design	56,000	Land/Right-of-Way	11,200	Construction Management	56,000	Construction	324,800	Equipment		Other		Other/Contingency	112,000	<hr/>		Project Total	560,000
Design	56,000																			
Land/Right-of-Way	11,200																			
Construction Management	56,000																			
Construction	324,800																			
Equipment																				
Other																				
Other/Contingency	112,000																			
<hr/>																				
Project Total	560,000																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area			56,000	56,000					56,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					374,000	130,000			504,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	56,000	56,000	374,000	130,000	-	-	560,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Water System Emergency Preparedness</p> <p><b>Description:</b> Installation of new electrical feed and emergency standby generator to the Mountain Point Water Treatment Plant and Whitman Creek Booster Station, 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.</p> <p>Some portion of the design will be incorporated with Water Treatment Plant Replacement design. (\$270,000)</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>a. Ensure water systems meet or exceed ADEC permit standards</li> <li>n. Ensure proper emergency preparedness</li> </ul>	<p><b>Estimated Project Cost:</b></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;">35,000</td></tr> <tr><td>Equipment</td><td style="text-align: right;">235,000</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;">270,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	35,000	Equipment	235,000	Other		Other/Contingency		<hr/>		Project Total	270,000
Design																				
Land/Right-of-Way																				
Construction Management																				
Construction	35,000																			
Equipment	235,000																			
Other																				
Other/Contingency																				
<hr/>																				
Project Total	270,000																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									-
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			270,000	270,000					270,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	270,000	270,000	-	-	-	-	270,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Fawn Mountain Tank Interior Sealing</p> <p><b>Description:</b>  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. Funding will come from an Alaska Drinking Water Fund loan with \$375,000 principal forgiveness.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>a. Ensure water systems meet or exceed ADEC permit standards</li> <li>n. Ensure proper emergency preparedness</li> </ul>	<p><b>Estimated Project Cost:</b></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 style="border-top: 1px solid black;">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 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			750,000	750,000					750,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	750,000	750,000	-	-	-	-	750,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Wood Road Mains Replacement</p> <p><b>Description:</b> Replacement of cast-iron mains in Wood Roads that belonged to the Herring Bay Water Users Association, and lie beyond a backflow prevention device to isolate this segment from the overall South Tongass Water System. The mains are undersized and at risk of catastrophic failure due to their age.</p> <p>This project is proposed to be conducted in two phases: Phase I (2026): replace the existing 750-feet of cast iron water main. Phase II (outside planning window): extend mains out to the end of the road, another 700-feet.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>a. Ensure water systems meet or exceed ADEC permit standards</li> <li>n. Ensure proper emergency preparedness</li> </ul>	<p><b>Estimated Project Cost:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">350,000</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;">50,000</td> </tr> <tr> <td style="border-top: 1px solid black;">Project Total</td> <td style="text-align: right; border-top: 1px solid black;">500,000</td> </tr> </table>	Design	50,000	Land/Right-of-Way		Construction Management	50,000	Construction	350,000	Equipment		Other		Other/Contingency	50,000	Project Total	500,000
Design	50,000																	
Land/Right-of-Way																		
Construction Management	50,000																	
Construction	350,000																	
Equipment																		
Other																		
Other/Contingency	50,000																	
Project Total	500,000																	

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)							500,000		500,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	-	-	-	-	500,000	-	500,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Roosevelt and Franklin Road Main Upgrades 800-91-002-6090</p> <p><b>Description:</b> Replacement of inadequate piping feeding the South Tongass Water System with 8" HDPE. Phase I: Replace the materials in the intersection of Roosevelt and Franklin Drive, and down Franklin to the PRV.  Phase III: Replace mains in Roosevelt Drive towards Ravenwood.  Materials are a mixture of 6" PVC (circa-1983) and ductile iron (circa-1993): mains are generally undersized and valves have failed on at least one occasion due to water hammer.  Side roads FY2024 work proposes to commence design.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>a. Ensure water systems meet or exceed ADEC permit standards</li> <li>n. Ensure proper emergency preparedness</li> </ul>	<p><b>Estimated Project Cost:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design</td> <td style="text-align: right;">230,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">230,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,610,000</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;">230,000</td> </tr> <tr> <td style="border-top: 1px solid black;">Project Total</td> <td style="text-align: right; border-top: 1px solid black;">2,300,000</td> </tr> </table>	Design	230,000	Land/Right-of-Way		Construction Management	230,000	Construction	1,610,000	Equipment		Other		Other/Contingency	230,000	Project Total	2,300,000
Design	230,000																	
Land/Right-of-Way																		
Construction Management	230,000																	
Construction	1,610,000																	
Equipment																		
Other																		
Other/Contingency	230,000																	
Project Total	2,300,000																	

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area			25,000	25,000					25,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			25,000	25,000			450,000	1,800,000	2,275,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	50,000	50,000	-	-	450,000	1,800,000	2,300,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**Transit Department**

Dept.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>Transit Department</b>										
	Transit Center Renovations	T1	70,000	1,917,500	1,987,500	620,000	1,439,698	-	16,325,861	20,373,059
	Bus and Vehicle Replacements	T2	-	440,000	440,000	1,240,754	3,313,833	-	-	4,994,587
	Equipment and Dispatch Software	T3	-	313,198	313,198	-	-	-	-	313,198
	Transit Branding	T4	30,000	-	30,000	50,000	50,000	50,000	-	180,000
	Bus Shelters and Bus Pull-outs	T5	55,000	395,000	450,000	-	-	-	-	450,000
	Transportation Development Plan	T6	325,000	-	325,000	-	-	-	-	325,000
	ALV Software	T7	-	100,000	100,000	-	-	-	-	100,000
	<b>Total</b>		480,000	3,165,698	3,645,698	1,910,754	4,803,531	50,000	16,325,861	26,735,844
			-	-	-	-	-	-	-	-
Source of Funds	FY 2024			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2025	2026	2027	2028			
General Fund	-	54,219	54,219	-	-	-	-	-	54,219	
North Tongass Service Area	-	-	-	-	-	-	-	-	-	
South Tongass Service Area	-	-	-	-	-	-	-	-	-	
Airport	-	-	-	-	-	-	-	-	-	
Wastewater	-	-	-	-	-	-	-	-	-	
Grants/Loans (Awarded)	260,000	1,486,379	1,746,379	1,116,679	2,816,757	-	-	-	5,679,815	
Grants/Loans (Not Yet Awarded)	-	1,440,000	1,440,000	620,000	1,439,698	-	16,325,861	-	19,825,559	
Rec CIP	-	-	-	-	-	-	-	-	-	
Commercial Passenger Vessel Fund	220,000	185,100	405,100	174,075	547,076	50,000	-	-	1,176,251	
Airport PFC Fund	-	-	-	-	-	-	-	-	-	
School Bond CIP Fund	-	-	-	-	-	-	-	-	-	
			480,000	3,165,698	3,645,698	1,910,754	4,803,531	50,000	16,325,861	26,735,844

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Transit Center Renovation Project 705-10-141-6540</p> <p><b>Description:</b>  <b>Phase 1</b> - Spring/Summer of 2023: Site assessment through transit development planning to determine if Transit will either acquire adjacent properties and expand facility or build a new facility at a new location. This will include any operations transitional phasing needed. Simultaneously, Transit will complete the build-out of bus wash bay, correct sub-standard shop floor, repair sand trap and complete the 2022 pavement project. These items would be needed to correct immediate issues and/or be prepared for sale of building/property. Transit will also seek any grant funding opportunities available. <b>\$987,500</b></p> <p><b>Phase 2</b> - 2024/2025: Dependent on determination of site, proceed with commercial appraisals and purchase agreements. Conceptual A&amp;E analysis on decided property. Acquisition: <b>FY24 \$1,000,000</b> and addition site prep-work: <b>FY25 \$620,000</b></p> <p><b>Phase 3</b> - 2026: Site development, A&amp;E project drawings, establishing contractor for construction. <b>\$1,439,698</b></p> <p><b>Phase 4</b> - 2026-2029 Construction Phase. <b>\$16,325,861</b></p> <p><b>**Cost unknow until Assembly action is taken on site selection.</b></p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> f. Maintain or enhance facilities to meet programmatic needs</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">2,059,698</td></tr> <tr><td>Land Acquisition</td><td style="text-align: right;">1,000,000</td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">16,325,861</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Existing Bus Barn Rehab</td><td style="text-align: right;">987,500</td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>20,373,059</b></td></tr> </table>	Design	2,059,698	Land Acquisition	1,000,000	Construction Management		Construction	16,325,861	Equipment		Existing Bus Barn Rehab	987,500	Force Labor		Contingency		<b>Project Total</b>	<b>20,373,059</b>
Design	2,059,698																			
Land Acquisition	1,000,000																			
Construction Management																				
Construction	16,325,861																			
Equipment																				
Existing Bus Barn Rehab	987,500																			
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>20,373,059</b>																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			852,500	852,500					852,500
Grants/Loans (Not Yet Awarded)			1,000,000	1,000,000	620,000	1,439,698		16,325,861	19,385,559
Rec CIP									
Commercial Passenger Vessel Fund		70,000	65,000	135,000					135,000
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	70,000	1,917,500	1,987,500	620,000	1,439,698	-	16,325,861	20,373,059

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Four Bus and Two Paratransit Vehicle Replacements 705-10-141-6540</p> <p><b>Description:</b></p> <p>Awarded Low No FTA Grant for (3) electric buses and charging infrastructure: \$4M (85%/15% match) ((1) replace Bus 94, (2) expansion buses) Total award: \$4,994,587</p> <p>FY 2024: Phase 1: Workforce Development and A&amp;E and planning \$440,000 FY 2025: Phase 2: Electric upgrades and chargers \$1,240,754 FY 2026: Phase 3: Purchase of electric buses \$3,313,833</p> <p><i>**Grant Award yest to be received from State. All project phase pending an executed grant agreement and resolution</i></p>	<p><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b></p> <p>a. Offer efficient, cost effective bus transportation</p> <p>b. Provide cost effective transportation opportunities for individuals with mobility challenges</p>	<p><b>Estimated Project Cost:</b></p> <p>Design Land/Right-of-Way Construction Management Construction Equipment 4,994,587 Other Force Labor Contingency</p> <hr/> <p>Project Total 4,994,587</p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappro- priated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund				-					-
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			352,000	352,000	1,116,679	2,816,757			4,285,436
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund			88,000	88,000	124,075	497,076			709,151
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	-	440,000	440,000	1,240,754	3,313,833	-	-	4,994,587

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Replace support vehicles; new dispatch and fleet software 705-10-141-6530</p> <p><b>Description:</b></p> <p>Requested with FY2023 5311 AKDOT grant cycle (capital): Replace three transit support vehicles (\$180,000)  FY 2024: Plow Truck \$83,249 (5339)  FY 2024: Admin Vehicle \$28,050 (5339)  FY 2024: Operations Support Vehicle \$65,450 (5339)  FY2024: Replace Paratransit Vehicle \$136,450 (5311)</p> <p><i>*Grant has been awarded, but contract is pending DOT/FTA indirect expenses agreement (ICAP). Additionally, DOT/FTA indicated a 10% local match; however, this cannot be confirmed until a grant agreement has been relieved.</i></p>	<p><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> a. Offer efficient, cost effective bus transportation</p>	<p><b>Estimated Project Cost:</b></p> <p>Design  Land/Right-of-Way  Construction Management  Construction  Equipment 313,198  Other  Force Labor  Contingency</p> <hr/> <p>Project Total 313,198</p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund			6,219	6,219					6,219
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			281,879	281,879					281,879
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund			25,100	25,100					25,100
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	-	313,198	313,198	-	-	-	-	313,198

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Transit System Branding 705-10-141-6090</p> <p><b>Description:</b> Paint/wrap fleet vehicles and buses to match new Transit branding, as developed by the Transit Development Plan. Funding will allow for local art. Cost is estimated to cover two buses annually.</p>	<p><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> d. Improve branding of transit system</p>	<p><b>Estimated Project Cost:</b></p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment 180,000</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 180,000</p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2025	2026	2027	2028	
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	50,000	50,000	50,000		180,000
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	30,000	-	30,000	50,000	50,000	50,000	-	180,000

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Bus Shelters and Pullouts 101-31-000-6540 / 705-10-141-6540</p> <p><b>Description:</b></p> <p>Shift from flag stops outside city limits to physical bus stops and pullouts for increased passenger safety (physical and digital signage), as determined by the Transit Development Plan.</p>	<p><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> f. Ensure adequate waiting facilities for the public</p>	<p><b>Estimated Project Cost:</b></p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 450,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 450,000</p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund			35,000	35,000					35,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									-
Grants/Loans (Not Yet Awarded)			360,000	360,000					360,000
Rec CIP									
Commercial Passenger Vessel Fund		55,000		55,000					55,000
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	55,000	395,000	450,000	-	-	-	-	450,000

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Transit Development Plan 705-10-141-6540</p> <p><b>Description:</b> Develop and complete a comprehensive Transit Development Plan. Components of Ketchikan's Transit Development Plan will include: assessment of existing plans and programs, establishment of visions and goals, public and stakeholder involvement, branding and public information, technology assessment, community needs assessment, service design and potential and phased improvements to address current and future community transportation needs including ward cove, airport/Gravina access, housing, and economic development. The plan will also include financial assessment and funding scenarios, asset management plan and recommendations and implementation.</p>	<p><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> a. Offer efficient, cost-effective bus Transportation to the general public</p>	<p><b>Estimated Project Cost:</b></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 <span style="float: right;">325,000</span></p> <p>Project Total <span style="float: right;">325,000</span></p>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)		260,000		260,000					260,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund		65,000		65,000					65,000
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	325,000	-	325,000	-	-	-	-	325,000

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> ALV Software Replacement 705-10-141-6015</p> <p><b>Description:</b> Replacing Doublemap with ALV Software as Doublemap is being discontinued.</p>	<p><b>Strategic Plan Goal:</b> Transportation</p> <p><b>Outcome:</b> a. Offer efficient, cost-effective bus Transportation to the general public</p>	<p><b>Estimated Project Cost:</b></p> <ul style="list-style-type: none"> <li>Design</li> <li>Land/Right-of-Way</li> <li>Construction Management</li> <li>Construction</li> <li>Equipment</li> <li>Other</li> <li>Force Labor</li> <li>Contingency</li> <li>Software <span style="float: right;">100,000</span></li> <li>Project Total <span style="float: right; border-top: 1px solid black;">100,000</span></li> </ul>
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Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund			13,000	13,000					13,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			80,000	80,000					80,000
Rec CIP									
Commercial Passenger Vessel Fund			7,000	7,000					7,000
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	-	100,000	100,000	-	-	-	-	100,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**Wastewater Enterprise Fund**

Dept.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>Wastewater Enterprise Fund</b>										
WWTP	Mountain Point WWTP Plant Upgrades	W1	-	2,200,000	2,200,000	-	-	-	-	2,200,000
WWTP	Justice Court Sewer & Water	W2	-	-	-	45,000	405,000	-	-	450,000
WWTP	Icehouse Lane Sewer & Water Extension	W3	-	-	-	97,500	728,000	-	-	825,500
WWTP	SCADA Upgrades	W4	-	75,000	75,000	285,000	75,000	-	-	435,000
WWTP	Forest Park Sewer & Road Upgrades	W5	-	755,944	755,944	777,068	5,860,389	2,543,865	2,371,185	12,308,451
WWTP	Utility Warehouse Expansion	W6	-	50,000	50,000	-	400,000	-	-	450,000
WWTP	Lift Station #6 Replacement (Future Project)	W7	-	-	-	-	-	-	-	-
<b>Total</b>			-	3,080,944	3,080,944	1,204,568	7,468,389	2,543,865	2,371,185	16,668,951
			-	-	-	-	-	-	-	-
Source of Funds	FY 2024			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2025	2026	2027	2028			
General Fund										
North Tongass Service Area	-	-	-	-	-	-	-	-	-	
South Tongass Service Area	-	75,000	75,000	110,000	352,500	-	-	-	537,500	
Airport	-	-	-	-	-	-	-	-	-	
Wastewater	-	80,000	80,000	255,000	2,129,726	542,838	548,972	3,556,536		
Grants/Loans (Awarded)	-	1,760,000	1,760,000	250,997	-	-	-	2,010,997		
Grants/Loans (Not Yet Awarded)	-	1,165,944	1,165,944	500,353	4,818,673	1,893,861	1,732,026	10,110,857		
Rec CIP	-	-	-	-	-	-	-	-		
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-		
Service Area Funds (Other than N & STSA)	-	-	-	88,218	167,491	107,165	90,188	453,062		
			-	3,080,944	3,080,944	1,204,568	7,468,389	2,543,865	2,371,185	16,668,951

<p><b>Department:</b> Wastewater Enterprise Fund</p> <p><b>Project Title:</b> Mountain Point Wastewater Treatment Plant Upgrades</p> <p><b>Description:</b>  Improvements to the Wastewater Treatment Plant including:  <u>Site Improvements:</u> Replacing all lighting for the site and basins, and extend lighting to the headworks.  <u>Headworks Improvements:</u> Install vactor waste intake in advance of headworks, instead of using grit chamber.  <u>Influent Piping Improvement:</u> Extend influent piping to reduce odor expulsions.  <u>Instrumentation Improvements:</u> Tie influent flow meters into SCADA system, new monitoring probes in basins for dissolved oxygen, TSS, and pH; ammonia and pH probes on the influent and effluent lines; and integrate instrumentation in plant SCADA.  <u>UV Disinfection:</u> Replace tablet chlorine disinfection with new UV disinfection and upgrade conduit runs.</p> <p>Project has been authorized for an ACWF Loan for the full amount with \$440,000 in principal forgiveness, and received an 80% Congressional earmark in the amount of \$1,760,000.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> a. Ensure wastewater systems meet or exceed ADEC permit standards</p>	<p><b>Estimated Project Cost:</b></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;">50,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">1,800,000</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;">200,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>2,200,000</b></td></tr> </table>	Design	150,000	Land/Right-of-Way		Construction Management	50,000	Construction	1,800,000	Equipment		Other		Force Labor		Contingency	200,000	<b>Project Total</b>	<b>2,200,000</b>
Design	150,000																			
Land/Right-of-Way																				
Construction Management	50,000																			
Construction	1,800,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	200,000																			
<b>Project Total</b>	<b>2,200,000</b>																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			1,760,000	1,760,000					1,760,000
Grants/Loans (Not Yet Awarded)			440,000	440,000					440,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	2,200,000	2,200,000	-	-	-	-	2,200,000

<p><b>Department:</b> Wastewater Enterprise Fund</p> <p><b>Project Title:</b> Justice Court Sewer &amp; Water</p> <p><b>Description:</b>          Installation of sewer and water into Justice Court. This cul-de-sac on the ocean side between Rotary Beach and Fawn Mountain may contribute to the high fecal coliform counts at Rotary Beach through its use of an oceanic outfall. Water will be extended into this neighborhood for firefighting purposes.  <u>Water:</u> \$175,000  <u>Sewer:</u> \$275,000</p> <p>Funding will be drawn from ACWF/ADWF Loans or other grant funding opportunities that may come available.</p> <p>FY2024: Design          FY2025: Construction</p>	<p><b>Strategic Plan Goal:</b> <b>Community Health and Safety</b></p> <p><b>Outcome:</b> a. Ensure wastewater systems meet or exceed ADEC permit standards</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">45,000</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">22,500</td></tr> <tr><td>Construction</td><td style="text-align: right;">307,500</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 style="text-align: right;">75,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>450,000</b></td></tr> </table>	Design	45,000	Land/Right-of-Way		Construction Management	22,500	Construction	307,500	Equipment		Other		Force Labor		Contingency	75,000	<b>Project Total</b>	<b>450,000</b>
Design	45,000																			
Land/Right-of-Way																				
Construction Management	22,500																			
Construction	307,500																			
Equipment																				
Other																				
Force Labor																				
Contingency	75,000																			
<b>Project Total</b>	<b>450,000</b>																			

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area					22,500	152,500			175,000
Airport									
Wastewater					22,500	252,500			275,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	-	-	45,000	405,000	-	-	450,000

<p><b>Department:</b> Wastewater Enterprise Fund</p> <p><b>Project Title:</b> Icehouse Lane Sewer &amp; Water Extension</p> <p><b>Description:</b>          Extension of water and sewer from Roosevelt Drive up to Icehouse Lane at the terminus of the Seawatch Subdivision. Work will include increasing the line size from Roosevelt Drive up through Jurgen Drive to 8", acquiring easements, and installation of services to unserved properties, along with hydrants, at the terminus of Seawatch and in the nascent Mountain Point Subdivision. This project will provide improved sewage disposal and firefighting capability.  <u>Water:</u> \$475,000  <u>Sewer:</u> \$350,500</p> <p>Work in FY2024 consists of negotiating for the acquisition and preliminary design for the system expansion. Grant funding that may come available is proposed to fund the remaining design, with construction in future years</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> a. Ensure wastewater systems meet or exceed ADEC permit standards</p> <p><b>Strategic Plan Goal:</b> exceed ADEC permit standards</p>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">82,500</td></tr> <tr><td>Land/Right-of-Way</td><td style="text-align: right;">15,000</td></tr> <tr><td>Construction Management</td><td style="text-align: right;">22,875</td></tr> <tr><td>Construction</td><td style="text-align: right;">587,625</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other/Contingency</td><td style="text-align: right;">152,500</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>825,500</b></td></tr> </table>	Design	82,500	Land/Right-of-Way	15,000	Construction Management	22,875	Construction	587,625	Equipment		Other/Contingency	152,500	<b>Project Total</b>	<b>825,500</b>
Design	82,500															
Land/Right-of-Way	15,000															
Construction Management	22,875															
Construction	587,625															
Equipment																
Other/Contingency	152,500															
<b>Project Total</b>	<b>825,500</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area					17,500				17,500
Airport									
Wastewater					17,500				17,500
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					62,500	728,000			790,500
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	-	-	97,500.0	728,000	-	-	825,500

**Department:** Wastewater Enterprise Fund  
 800-91-001-6090 / 480-10-001-6090  
**Project Title:** SCADA Upgrades

**Strategic Plan Goal:** Community Health and Safety  
**Outcome:** a. Ensure wastewater systems meet or  
**Strategic Plan Goal:** exceed ADEC permit standards

**Description:**

Continued expansion of the Borough's Systems Controls and Data Acquisition (SCADA) system to include additional data in the Mountain Point Wastewater Collection System and South Tongass Water Utility Distribution System. Work will include resolution of certain operating components within the wastewater lift station (LS) wet wells and pressure reducing vaults (PRVs), from which metering will be performed.  
 FY 2024: LS#1-4: Install new valve vault exterior to wet wells. LS #6: Seal wet well and provide exterior valve vault. PRV 1-3: Restore full functionality. Run telecom lines and provide lighted beacon.  
 FY 2025: LS#7. Herring Cove PRV.  
 FY 2026: Lift Station #5 and Heaton.  
 Subject to appropriation, work in the South Tongass Service Area may be funded through previously executed Alaska Drinking Water Fund Loans (\$140,000), and those in the Wastewater Enterprise Fund through Alaska Clean Water Fund Loans (\$440,000).

<b>Estimated Project Cost:</b>	
Design	43,500
Land/Right-of-Way	
Construction Management	
Construction	391,500
Equipment	
Other/Contingency	
<b>Project Total</b>	<b>435,000</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area			50,000	50,000	70,000				120,000
Airport									
Wastewater			25,000	25,000	215,000	75,000			315,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	75,000	75,000	285,000	75,000	-	-	435,000

**Department:** Wastewater Enterprise Fund

**Strategic Plan Goal:** Community Health and Safety

**Project Title:** Forest Park Sewer & Roads Upgrades

480-10-000-6090

**Description:**

Replacement of sewer lines and surface infrastructure in the Forest Park Subdivision. Camera'ed sewer mains exhibit bellies, joint displacement and Fats-Oils-Grease (FOG) build-up; CMP culverts are deteriorated or undersized; and roadways are substantially damaged and of inadequate width throughout. The five phases consist of: Phase I: sidewalk along the 00 block; Phase II: sewer mains in the 1000 block, Phase III: All remaining segments of the Forest Park Drive loop road, Phase IV: east side roads, and Phase V: west side roads. Work in phases IV and V will be determined based on camera reports.

	Phase I	Phase II	Phase III	Phase IV	Phase V
Road	725,944	526,071	1,854,825	1,186,769	998,756
Sewer	30,000	250,997	4,005,564	1,357,096	1,372,429
	<b>755,944</b>	<b>777,068</b>	<b>5,860,389</b>	<b>2,543,865</b>	<b>2,371,185</b>

Road expenses are proposed to be funded through the CTP funding at 90.7%; and sewer funds from ACWF loans.

**Estimated Project Cost:**

Design	1,230,845
Land/Right-of-Way	307,711
Construction Management	615,423
Construction	7,692,782
Equipment	
Other/Contingency	2,461,690
<b>Project Total</b>	<b>12,308,451</b>

Source of Funds	Prior Years	FY2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater			30,000	30,000		1,602,226	542,838	548,972	2,724,036
Grants/Loans (Awarded)					250,997				250,997
Grants/Loans (Not Yet Awarded)			725,944	725,944	437,853	4,090,673	1,893,861	1,732,026	8,880,357
Rec CIP									
Commercial Passenger Vessel Fund									
Forest Park Service Area				-	88,218	167,491	107,165	90,188	453,062
<b>Total</b>	-	-	755,944	755,944	777,068	5,860,389	2,543,865	2,371,185	12,308,451

<p><b>Department:</b> Wastewater Enterprise Fund</p> <p><b>Project Title:</b> Utility Warehouse Expansion</p> <p><b>Description:</b></p> <p>FY2024 Replace existing heating system to provide additional storage space. (\$50,000)</p> <p>FY2026 Expand the Utility Warehouse (former S. Tongass fire station) from 1,600-s.f. to 2,400-s.f. on the ground floor in order to accommodate the new vactor truck: the new vehicle is slightly larger, inhibiting movement for maintenance purposes. (\$400,000)</p> <p><i>Expansion is predicated upon determination that the additional space resulting from boiler elimination is insufficient to accommodate the utility operations. Costs will be split evenly between the two utilities.</i></p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b></p> <p>a. Ensure wastewater systems meet or exceed ADEC permit standards</p> <p>b. Maintain service roads to established standards</p>	<p><b>Estimated Project Cost:</b></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 style="text-align: right;">22,500</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">347,500</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>450,000</b></td> </tr> </table>	Design	40,000	Land/Right-of-Way		Construction Management	22,500	Construction	347,500	Equipment		Other/Contingency	40,000	<b>Project Total</b>	<b>450,000</b>
Design	40,000															
Land/Right-of-Way																
Construction Management	22,500															
Construction	347,500															
Equipment																
Other/Contingency	40,000															
<b>Project Total</b>	<b>450,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area			25,000	25,000		200,000			225,000
Airport									
Wastewater			25,000	25,000		200,000			225,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Forest Park Service Area									
<b>Total</b>	-	-	50,000	50,000	-	400,000	-	-	450,000

<p><b>Department:</b> Wastewater Enterprise Fund</p> <p><b>Project Title:</b> Lift Station #6 Replacement</p> <p><b>Description:</b>  Full replacement of Lift Station #6, located at the Old Dairy Road intersection. The single-chamber lift station has a fiberglass wet well with observable penetrations along its perimeter allowing for exfiltration, and piping proceeding from the lift station to the transmission force main is thin-walled plastic piping running beneath the highway that froze during the winter of 2021. Work will include installing a new concrete vault wet well with traffic rated lid, valve vault, and new pressure sewer running alongside South Tongass Highway to the terminal manhole at Old Homestead Road, to where Lift Station #7 will pump it into the force main. Completion work may include a sidewalk funded jointly by the Old Dairy and Old Homestead service areas to convey pedestrians from the high density housing in Old Dairy to Fawn Mountain Elementary.</p> <p>Lift Station 6 sizing will be predicated on existing development and proposed housing development.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>a. Ensure wastewater systems meet or exceed ADEC permit standards</li> <li>b. Maintain service roads to established standards</li> </ul>	<p><b>Estimated Project Cost:</b></p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">50,000</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/Contingency</td> <td style="text-align: right;">125,000</td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>675,000</b></td> </tr> </table>	Design	60,000	Land/Right-of-Way	15,000	Construction Management	50,000	Construction	425,000	Equipment		Other/Contingency	125,000	<b>Project Total</b>	<b>675,000</b>
Design	60,000															
Land/Right-of-Way	15,000															
Construction Management	50,000															
Construction	425,000															
Equipment																
Other/Contingency	125,000															
<b>Project Total</b>	<b>675,000</b>															

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater					20,000	30,000	525,000		575,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Forest Park Service Area									
Old Dairy Service Area					5,000		45,000		50,000
Homestead Service Area					5,000		45,000		50,000
<b>Total</b>	-	-	-	-	30,000	30,000	615,000	-	675,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2024 - 2028**

**SERVICE AREA FUNDS**

Dept.	Project Title	Project	FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
<b>SERVICE AREA SUMMARY</b>										
	Gold Nugget Paving	GN1	-	-	-	564,513	-	-	-	564,513
	Homestead Paving	HS1	-	-	-	1,423,324	-	-	-	1,423,324
	Mud Bight Road Construction	MB1	-	2,489,525	2,489,525	-	-	-	-	2,489,525
	Mud Bight Paving	MB2	-	1,444,339	1,444,339	-	-	-	-	1,444,339
	Old Dairy Paving	OD1	-	-	-	-	208,834	-	-	208,834
	Loring Dock Repairs	LOR1	-	100,000	100,000	100,000	50,000	50,000	50,000	350,000
	Waterfall Paving	WF1	-	-	-	-	-	800,715	-	800,715
	Nichols View Road Construction	NV1	-	-	-	-	-	-	11,000,000	11,000,000
<b>Total</b>			-	4,033,864	4,033,864	2,087,837	258,834	850,715	11,050,000	18,281,250
			-	-	-	-	-	-	-	-
Source of Funds			FY 2024			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2025	2026	2027	2028	
General Fund			-	-	-	-	-	-	-	-
North Tongass Service Area			-	-	-	-	-	-	-	-
South Tongass Service Area			-	-	-	95,704	17,522	-	-	113,226
Airport			-	-	-	-	-	-	-	-
Wastewater			-	-	-	80,171	14,591	42,369	-	137,131
Grants/Loans (Awarded)			-	-	-	-	-	-	-	-
Grants/Loans (Not Yet Awarded)			-	3,683,864	3,683,864	1,911,962	226,721	808,346	11,050,000	17,680,893
Rec CIP			-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund			-	-	-	-	-	-	-	-
Service Areas (other than N & STSA)			-	-	-	-	-	-	-	-
Housing Capital Fund			-	350,000	350,000	-	-	-	-	350,000
			-	4,033,864	4,033,864	2,087,837	258,834	850,715	11,050,000	18,281,250

<b>Department:</b> Gold Nugget Service Area		<b>Strategic Plan Goal:</b> Community Health and Safety	
<b>Project Title:</b> Gold Nugget Repaving		<b>Outcome:</b> k. Maintain Service Area Roads to established service area standards.	
<b>Description:</b> 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.			
Road	521,058		
Sewer	15,898		
Water	27,557		
<b>Total</b>	<b>564,513</b>		
		<b>Estimated Project Cost:</b>	
		Design	56,451
		Land/Right-of-Way	
		Construction Management	
		Construction	451,610
		Equipment	
		Other	
		Other/Contingency	56,451
		<b>Project Total</b>	<b>564,513</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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									
<b>Total</b>	-	-	-	-	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.

**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

**Estimated Project Cost:**

Design	71,166
Land/Right-of-Way	
Construction Management	71,166
Construction	996,327
Equipment	
Other	
Other/Contingency	284,665
<b>Project Total</b>	<b>1,423,324</b>

	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
<b>Total</b>	<b>385,654</b>	<b>219,712</b>	<b>167,902</b>	<b>144,625</b>	<b>321,952</b>	<b>183,479</b>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area					68,147				68,147
Airport									
Wastewater					64,273				64,273
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					1,290,904				1,290,904
Rec CIP									
Commercial Passenger Vessel Fund									
Homestead Service Area									
<b>Total</b>					<b>1,423,324</b>				<b>1,423,324</b>

**Department:** Mud Bight Service Area

**Strategic Plan Goal:** Community Health and Safety  
**Outcome:** k. Maintain Service Area Roads to established service area standards.

**Project Title:** Mud Bight Road Construction

**Description:**

Road construction for all unconstructed roads throughout Mud Bight and upgrades to existing roads to support greater levels of service.

**Estimated Project Cost:**

Design	119,476
Land/Right-of-Way	
Construction Management	238,953
Construction	1,672,668
Equipment	
Other	100,000
Other/Contingency	358,429

Snow Goose	Swan	Loon	Sandpiper	Sideroads
790,566	452,618	335,095	466,860	444,386

Project Total 2,489,525

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			2,139,525	2,139,525					2,139,525
Rec CIP									
Commercial Passenger Vessel Fund									
Service Area Funds									
Housing Capital Fund			350,000	350,000					350,000
<b>Total</b>	-	-	2,489,525	2,489,525					2,489,525

<p><b>Department:</b> Mud Bight Service Area</p> <p><b>Project Title:</b> Mud Bight Road Paving</p> <p><b>Description:</b> 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><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> k. Maintain Service Area Roads to established service area standards.</p>	<p><b>Estimated Project Cost:</b></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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>1,444,339</b></td> </tr> </table>	Design	57,954	Land/Right-of-Way		Construction Management	115,909	Construction	1,159,089	Equipment		Other		Other/Contingency	173,863	<b>Project Total</b>	<b>1,444,339</b>
Design	57,954																	
Land/Right-of-Way																		
Construction Management	115,909																	
Construction	1,159,089																	
Equipment																		
Other																		
Other/Contingency	173,863																	
<b>Project Total</b>	<b>1,444,339</b>																	
<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 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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				1,444,339
Rec CIP									
Commercial Passenger Vessel Fund									
Service Area									-
<b>Total</b>				1,444,339	1,444,339				-

<b>Department:</b> Old Dairy Service Area		<b>Strategic Plan Goal:</b> Community Health and Safety		<b>Estimated Project Cost:</b> Design 20,883 Land/Right-of-Way Construction Management 10,442 Construction 135,742 Equipment Other Other/Contingency 41,767  Project Total 208,834	
<b>Project Title:</b> Old Dairy Road Paving		<b>Outcome:</b> k. Maintain Service Area Roads to established service area standards.			
<b>Description:</b> 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	Sewer	14,591	Water	17,522
					<u>208,834</u>

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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									
<b>Total</b>	-	-	-	-	-	208,834	-	-	208,834

<p><b>Department:</b> Loring Service Area</p> <p><b>Project Title:</b> Loring Dock Repairs</p> <p><b>Description:</b>  FY2024: Design stabilization method for Transition float, which moves excessively in adverse weather conditions. (\$100,000)  FY 2025: Estimated cost for stabilization.  FY 2026-2028: Construct new approach pier, perform miscellaneous repairs, and construct new float plane dock</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> k. Maintain Service Area Roads to established service area standards.</p>	<p><b>Estimated Project Cost:</b></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 style="text-align: right;">25,000</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</td><td></td></tr> <tr><td>Other/Contingency</td><td style="text-align: right;">25,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>350,000</b></td></tr> </table>	Design	150,000	Land/Right-of-Way	25,000	Construction Management		Construction	150,000	Equipment		Other		Other/Contingency	25,000	<b>Project Total</b>	<b>350,000</b>
Design	150,000																	
Land/Right-of-Way	25,000																	
Construction Management																		
Construction	150,000																	
Equipment																		
Other																		
Other/Contingency	25,000																	
<b>Project Total</b>	<b>350,000</b>																	

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			100,000	100,000	100,000	50,000	50,000	50,000	350,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	100,000	100,000	100,000	50,000	50,000	50,000	350,000

<b>Department:</b> Waterfall Service Area		<b>Strategic Plan Goal:</b> Community Health and Safety		<b>Estimated Project Cost:</b> Design 40,036 Land/Right-of-Way Construction Management 40,036 Construction 560,501 Equipment Other Other/Contingency 160,143  Project Total 800,715	
<b>Project Title:</b> Waterfall Service Area Road Paving		<b>Outcome:</b> k. Maintain Service Area Roads to established service area standards.			
<b>Description:</b> 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	758,346				
	<u>800,715</u>				

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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									
<b>Total</b>	-	-	-	-	-	-	800,715	-	800,715

<p><b>Department:</b> Nichols View Service Area</p> <p><b>Project Title:</b> Nichols View Road Construction</p> <p><b>Description:</b> 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><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> k. Maintain Service Area Roads to established service area standards.</p>	<p><b>Estimated Project Cost:</b></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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>11,000,000</b></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	<b>Project Total</b>	<b>11,000,000</b>
Design	800,000																	
Land/Right-of-Way																		
Construction Management	8,000,000																	
Construction	800,000																	
Equipment																		
Other																		
Other/Contingency	1,400,000																	
<b>Project Total</b>	<b>11,000,000</b>																	

Source of Funds	Prior Years	FY 2024			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2025	2026	2027	2028	
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									
<b>Total</b>	-	-	-	-	-	-	-	11,000,000	11,000,000