

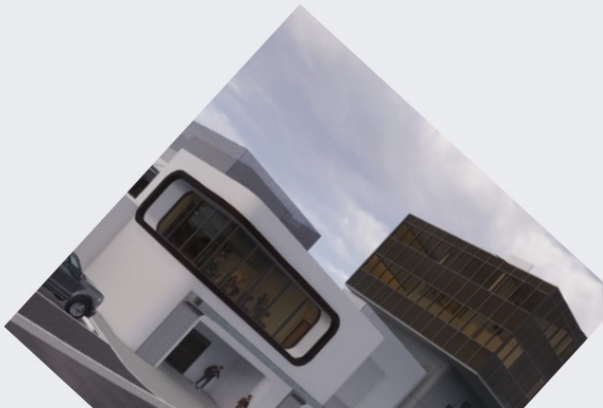


# **KETCHIKAN GATEWAY BOROUGH**



# **CAPITAL IMPROVEMENT PLAN**

FY2025 - FY 2029



**KETCHIKAN GATEWAY BOROUGH  
CAPITAL IMPROVEMENT PROGRAM FY 2025 – FY 2029**

**MAYOR & ASSEMBLY**

**TERM EXPIRES**

Rodney Dial, Mayor	2025
Grant Echohawk	2024
Jaimie Palmer	2024
Austin Otos	2025
Glen Thompson	2025
Jeremy Bynum	2026
Kathy Bolling	2026
Sharli Arntzen	2026

**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  
 Frank Maloney, Planning Director  
 Wendy Miller, Parks & Recreation Director  
 Eddie Blackwood, Animal Protection Director  
 Steve Rydeen, South Tongass Fire Chief  
 Jerry Kiffer, North Tongass Fire Chief

## 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 2025 – FY 2029 Strategic Plan.*

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



**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

Department	FY 2025			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
<b>Summary</b>								
General Fund, Other	100,000	290,000	390,000	135,000	50,000	50,000	50,000	675,000
Recreation	-	1,221,698	1,221,698	85,000	465,000	9,576,161	15,000	11,362,859
Airport	-	31,978,482	31,978,482	24,958,152	3,500,000	-	-	60,436,634
North Tongass Service Area	-	772,000	772,000	4,270,000	1,425,000	2,430,000	760,000	9,657,000
Public Works	4,755,182	2,185,000	6,940,182	1,355,000	1,760,300	1,035,000	1,781,000	12,871,482
School Bond CIP	1,465,000	1,770,000	3,235,000	1,092,800	1,231,500	1,929,853	1,600,000	9,089,153
South Tongass Service Area	96,000	5,655,000	5,751,000	3,701,500	1,757,500	305,000	3,830,000	15,345,000
Transit Department	555,339	2,552,909	3,108,248	2,790,754	3,363,833	50,000	-	9,312,835
Wastewater Enterprise Fund	2,350,000	940,944	3,290,944	952,068	6,617,889	3,676,865	2,371,185	16,908,951
Land Trust Fund	400,000	4,175,000	4,575,000	290,000	30,000	30,000	30,000	4,955,000
Service Area Funds	50,000	-	50,000	4,761,196	1,494,339	850,715	11,050,000	18,206,250
<b>Total</b>	<b>9,771,521</b>	<b>51,541,033</b>	<b>61,312,554</b>	<b>44,391,470</b>	<b>21,695,361</b>	<b>19,933,594</b>	<b>21,487,185</b>	<b>168,820,164</b>
Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	1,412,339	295,970	1,708,309	210,000	57,500	15,000	15,000	2,005,809
North Tongass Service Area	-	772,000	772,000	870,000	1,425,000	430,000	760,000	4,257,000
South Tongass Service Area	166,000	140,000	306,000	2,600,726	340,000	202,500	50,000	3,499,226
Airport	-	3,041,731	3,041,731	3,010,569	-	-	-	6,052,300
Wastewater	80,000	65,000	145,000	239,762	2,167,226	837,707	548,972	3,938,667
Grants/Loans (Awarded)	2,540,000	30,945,392	33,485,392	17,358,178	2,816,757	-	-	53,660,327
Rec CIP	164,599	1,771,698	1,936,297	405,000	1,003,800	810,000	651,000	4,806,097
Commercial Passenger Vessel Fund	658,000	841,879	1,499,879	1,369,075	747,076	650,000	50,000	4,316,030
Passenger Facility Charge (Airport PFC) Fund	-	4,492,919	4,492,919	1,857,081	-	-	-	6,350,000
School Bond CIP Fund	4,300,583	2,630,000	6,930,583	1,727,800	1,840,500	1,929,853	2,230,000	14,658,736
Land Trust Fund	50,000	160,000	210,000	190,000	30,000	30,000	30,000	490,000
Sport Fields Bond Funds	-	-	-	-	-	-	-	-
Housing Capital / Construction Fund	400,000	4,015,000	4,415,000	450,000	-	-	-	4,865,000
Service Area Funds (other than N & ST SA)	-	-	-	180,218	257,491	107,165	90,188	635,062
<b>Projects with an identified funding source</b>	<b>9,771,521</b>	<b>49,171,589</b>	<b>58,943,110</b>	<b>30,468,409</b>	<b>10,685,349</b>	<b>5,012,226</b>	<b>4,425,159</b>	<b>109,534,253</b>
Airport	-	-	-	4,600,000	3,500,000	-	-	8,100,000
North Tongass Service Area	-	-	-	2,720,000	-	1,600,000	-	4,320,000
Public Works Projects	-	112,500	112,500	30,000	405,000	275,000	500,000	1,322,500
South Tongass Service Area	-	980,000	980,000	734,000	1,457,500	255,000	3,780,000	7,206,500
Transit	-	336,000	336,000	1,280,000	-	-	-	1,616,000
Recreation	-	-	-	-	-	9,361,161	-	9,361,161
Roads	-	-	-	4,121,208	1,494,339	808,346	11,050,000	17,473,893
Wastewater Projects	-	940,944	940,944	437,853	4,153,173	2,621,861	1,732,026	9,885,857
<b>Projects without an identified funding source</b>	<b>-</b>	<b>2,369,444</b>	<b>2,369,444</b>	<b>13,923,061</b>	<b>11,010,012</b>	<b>14,921,368</b>	<b>17,062,026</b>	<b>59,285,911</b>

Summarizing Funding Sources

Summary  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- riated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	1,412,339	295,970	1,708,309	210,000	57,500	15,000	15,000	2,005,809
North Tongass Service Area	-	772,000	772,000	870,000	1,425,000	430,000	760,000	4,257,000
South Tongass Service Area	166,000	140,000	306,000	2,600,726	340,000	202,500	50,000	3,499,226
Airport	-	3,041,731	3,041,731	3,010,569	-	-	-	6,052,300
Wastewater	80,000	65,000	145,000	239,762	2,167,226	837,707	548,972	3,938,667
Grants/Loans (Awarded)	2,540,000	30,945,392	33,485,392	17,358,178	2,816,757	-	-	53,660,327
Grants/Loans (Not Yet Awarded)	-	2,369,444	2,369,444	13,923,061	11,010,012	14,921,368	17,062,026	59,285,911
Rec CIP	164,599	1,771,698	1,936,297	405,000	1,003,800	810,000	651,000	4,806,097
Commercial Passenger Vessel Fund	658,000	841,879	1,499,879	1,369,075	747,076	650,000	50,000	4,316,030
Airport PFC Fund	-	4,492,919	4,492,919	1,857,081	-	-	-	6,350,000
School Bond CIP	4,300,583	2,630,000	6,930,583	1,727,800	1,840,500	1,929,853	2,230,000	14,658,736
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	50,000	160,000	210,000	190,000	30,000	30,000	30,000	490,000
Housing Capital Fund	400,000	4,015,000	4,415,000	450,000	-	-	-	4,865,000
Service Area Funds (Not S & N Tngs)	-	-	-	180,218	257,491	107,165	90,188	635,062
	9,771,521	51,541,033	61,312,554	44,391,470	21,695,361	19,933,594	21,487,185	168,820,164

General Fund  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- riated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	-	240,000	240,000	-	-	-	-	240,000
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-
Grants/Loans (Not Yet Awarded)	-	-	-	-	-	-	-	-
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	50,000	50,000	100,000	135,000	50,000	50,000	50,000	385,000
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	50,000	-	50,000	-	-	-	-	50,000
Housing Capital	-	-	-	-	-	-	-	-
	100,000	290,000	390,000	135,000	50,000	50,000	50,000	675,000

Recreation  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	-	15,000	15,000	85,000	15,000	15,000	15,000	145,000
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-
Grants/Loans (Not Yet Awarded)	-	-	-	-	-	9,361,161	-	9,361,161
Rec CIP	-	1,206,698	1,206,698	-	450,000	200,000	-	1,856,698
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	-	1,221,698	1,221,698	85,000	465,000	9,576,161	15,000	11,362,859

Airport  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	3,041,731	3,041,731	3,010,569	-	-	-	6,052,300
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	24,443,832	24,443,832	15,490,502	-	-	-	39,934,334
Grants/Loans (Not Yet Awarded)	-	-	-	4,600,000	3,500,000	-	-	8,100,000
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Airport PFC Fund	-	4,492,919	4,492,919	1,857,081	-	-	-	6,350,000
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	-	31,978,482	31,978,482	24,958,152	3,500,000	-	-	60,436,634

North Tongass  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	772,000	772,000	870,000	1,425,000	430,000	760,000	4,257,000
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-
Grants/Loans (Not Yet Awarded)	-	-	-	2,720,000	-	1,600,000	-	4,320,000
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	680,000	-	400,000	-	1,080,000
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	-	772,000	772,000	4,270,000	1,425,000	2,430,000	760,000	9,657,000

Public Works  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	1,400,000	27,500	1,427,500	90,000	42,500	-	-	1,560,000
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	65,000	65,000	-	-	-	-	65,000
Airport	-	-	-	-	-	-	-	-
Wastewater	-	65,000	65,000	-	-	-	-	65,000
Grants/Loans (Awarded)	30,000	-	30,000	-	-	-	-	30,000
Grants/Loans (Not Yet Awarded)	-	112,500	112,500	30,000	405,000	275,000	500,000	1,322,500
Rec CIP	164,599	565,000	729,599	405,000	553,800	610,000	651,000	2,949,399
Commercial Passenger Vessel Fund	325,000	490,000	815,000	195,000	150,000	150,000	-	1,310,000
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	2,835,583	860,000	3,695,583	635,000	609,000	-	630,000	5,569,583
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	4,755,182	2,185,000	6,940,182	1,355,000	1,760,300	1,035,000	1,781,000	12,871,482

School Bond CIP  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
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	1,465,000	1,770,000	3,235,000	1,092,800	1,231,500	1,929,853	1,600,000	9,089,153
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	1,465,000	1,770,000	3,235,000	1,092,800	1,231,500	1,929,853	1,600,000	9,089,153

South Tongass Service Area  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	96,000	75,000	171,000	2,467,500	300,000	50,000	50,000	3,038,500
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	4,600,000	4,600,000	500,000	-	-	-	5,100,000
Grants/Loans (Not Yet Awarded)	-	980,000	980,000	734,000	1,457,500	255,000	3,780,000	7,206,500
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	96,000	5,655,000	5,751,000	3,701,500	1,757,500	305,000	3,830,000	15,345,000

Transit  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	12,339	13,470	25,809	35,000	-	-	-	60,809
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	260,000	1,901,560	2,161,560	1,116,679	2,816,757	-	-	6,094,996
Grants/Loans (Not Yet Awarded)	-	336,000	336,000	1,280,000	-	-	-	1,616,000
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	283,000	301,879	584,879	359,075	547,076	50,000	-	1,541,030
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
	555,339	2,552,909	3,108,248	2,790,754	3,363,833	50,000	-	9,312,835

Wastewater Enterprise Fund  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	70,000	-	70,000	20,000	40,000	152,500	-	282,500
Airport	-	-	-	-	-	-	-	-
Wastewater	80,000	-	80,000	145,000	2,167,226	795,338	548,972	3,736,536
Grants/Loans (Awarded)	2,200,000	-	2,200,000	250,997	-	-	-	2,450,997
Grants/Loans (Not Yet Awarded)	-	940,944	940,944	437,853	4,153,173	2,621,861	1,732,026	9,885,857
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
Service Areas (other than N & STSAs)	-	-	-	98,218	257,491	107,165	90,188	553,062
	2,350,000	940,944	3,290,944	952,068	6,617,889	3,676,865	2,371,185	16,908,951

Land Trust Fund  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
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	190,000	30,000	30,000	30,000	440,000
Housing Capital Fund	400,000	4,015,000	4,415,000	100,000	-	-	-	4,515,000
	400,000	4,175,000	4,575,000	290,000	30,000	30,000	30,000	4,955,000

Service Area Funds  Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	113,226	-	-	-	113,226
Airport	-	-	-	-	-	-	-	-
Wastewater	-	-	-	94,762	-	42,369	-	137,131
Grants/Loans (Awarded)	50,000	-	50,000	-	-	-	-	50,000
Grants/Loans (Not Yet Awarded)	-	-	-	4,121,208	1,494,339	808,346	11,050,000	17,473,893
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Airport PFC Fund	-	-	-	-	-	-	-	-
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
Land Trust	-	-	-	-	-	-	-	-
Service Areas (other than N & STSAs)	-	-	-	82,000	-	-	-	82,000
Housing Capital Fund	-	-	-	350,000	-	-	-	350,000
	50,000	-	50,000	4,761,196	1,494,339	850,715	11,050,000	18,206,250

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

**General Fund**

Ord. No.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>General Fund:</b>										
	General Fund Vehicles	G1	-	70,000	70,000	-	-	-	-	70,000
	Long Range Tourism Plans/Studies	G2	50,000	-	50,000	135,000	50,000	50,000	50,000	335,000
	Planning Studies and Subdivision	G3	-	200,000	200,000	-	-	-	-	200,000
	Emergency Animal Control Shelter (Future Project)	G4	-	-	-	-	-	-	-	-
	Records Storage Facility (Future Project)	G5	50,000	-	50,000	-	-	-	-	50,000
	Animal Protection Fence Installation	G6	-	20,000	20,000	-	-	-	-	20,000
<b>Total</b>										
			100,000	290,000	390,000	135,000	50,000	50,000	50,000	675,000
-										
Source of Funds	FY 2025			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2025	2026	2027	2028			
General Fund	-	240,000	240,000	-	-	-	-	240,000		
North Tongass Service Area	-	-	-	-	-	-	-	-		
South Tongass Service Area	-	-	-	-	-	-	-	-		
Airport	-	-	-	-	-	-	-	-		
Wastewater	-	-	-	-	-	-	-	-		
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-		
Grants/Loans (Not Yet Awarded)	-	-	-	-	-	-	-	-		
Rec CIP	-	-	-	-	-	-	-	-		
Commercial Passenger Vessel Fund	50,000	50,000	100,000	135,000	50,000	50,000	50,000	385,000		
Airport PFC Fund	-	-	-	-	-	-	-	-		
School Bond CIP	-	-	-	-	-	-	-	-		
Land Trust	50,000	-	50,000	-	-	-	-	50,000		
Housing Capital / Construction Fund	-	-	-	-	-	-	-	-		
	100,000	290,000	390,000	135,000	50,000	50,000	50,000	675,000		

<b>Department:</b> Various		<b>Strategic Plan Goal:</b> Organizational Excellence		<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 70,000 Other Project Total 70,000
<b>Project Title:</b> Purchase of a New AP Vehicle 101-40-000-6530		<b>Outcome:</b> b. Improve organizational efficiency		
<b>Description:</b>	<b>Estimated Cost</b>	<b>Fiscal Year</b>	<b>Funding Source</b>	
Replace 2009 Ford F250 AP Vehicle	70,000 <u>70,000</u>	FY2025	General Fund	

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund			70,000	70,000					70,000
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>	-	-	70,000	70,000	-	-	-	-	70,000

<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 2025-2029 Neighborhood Plans:</u> Multiple neighborhood plans over the next five years following the Tourism Strategy implementation. 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 2026 Tourism Strategy Implementation:</u> After adoption of the tourism strategy, the Borough will contract with a consultant 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 with the community. (\$45,000)</p> <p><u>FY 2026 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> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">Other</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">335,000</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Project Total</td> <td style="text-align: right; border-bottom: 1px solid black;">335,000</td> </tr> </table>	Other	335,000	Project Total	335,000
Other	335,000					
Project Total	335,000					

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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		50,000	135,000	50,000	50,000	50,000	335,000
Airport PFC Fund									
School Bond CIP									
Land Trust									
<b>Total</b>	-	50,000	-	50,000	135,000	50,000	50,000	50,000	335,000

<p><b>Department:</b> Planning Department</p> <p><b>Project Title:</b> Planning Studies and Subdivisions 101-30-000-6090 / 705-10-116-6080</p> <p><b>Description:</b> FY 2025 Comprehensive Plan \$200,000: Utilize a third party contractor to update the comprehensive plan. (General Fund \$150,000 / CPV \$50,000)</p>	<p><b>Strategic Plan Goal:</b> Organizational Excellence</p> <p><b>Outcome:</b> a. Citizen Communication d. Improve Efficiency</p>	<p><b>Estimated Project Cost:</b></p> <p>Design Land/Right-of-Way Construction Management Construction Equipment Other <span style="float: right;">200,000</span></p> <hr/> <p>Project Total <span style="float: right;">200,000</span></p>
--	--	---

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
General Fund			150,000	150,000					150,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund			50,000	50,000					50,000
Airport PFC Fund									
School Bond CIP									
Land Trust									
Housing Capital / Construction Fund									
<b>Total</b>	-	-	200,000	200,000	-	-	-	-	200,000

<p><b>Department:</b> Animal Control</p> <p><b>Project Title:</b> Emergency Animal Shelter</p> <p><b>Description:</b> Develop an emergency animal shelter for use in disasters and hoarding cases. <i>Currently falls outside planning window.</i></p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> n. Ensure proper emergency preparedness</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>Project Total</li> </ul> <hr/> <p>* Assuming Borough Land is Available</p>
--	---	---

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
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									
<b>Total</b>	-	-	-	-	-	-	-	-	-

<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 701-10-000-6080</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>FY2024/25: Engineering and Site Development</i> <i>FY2027: Construction (cost unknown until design complete)</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 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></td> </tr> <tr> <td>Construction</td> <td></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="border-top: 1px solid black; text-align: right;"><b>50,000</b></td> </tr> </table> <p>* Assumes Borough Land Available</p>	Design	50,000	Land/Right-of-Way		Construction Management		Construction		Equipment		Other (Software)		<b>Project Total</b>	<b>50,000</b>
Design	50,000															
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other (Software)																
<b>Project Total</b>	<b>50,000</b>															

Source of Funds	Prior Years	FY 2026			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	2026	2027	2028	2029	
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					50,000
<b>Total</b>	-	50,000	-	50,000	-	-	-	-	50,000

<p><b>Department:</b> Animal Protection</p> <p><b>Project Title:</b> Animal Protection Fence Installation</p> <p><b>Description:</b> 101-25-000-6440</p> <p>Installation of a new gate and perimeter fence, which will increase building and vehicle security as well as expand the secure exterior dog area.</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 style="width: 100%; border-collapse: collapse;"> <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></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>20,000</b></td> </tr> </table> <p>* Assumes Borough Land Available</p>	Design	20,000	Land/Right-of-Way		Construction Management		Construction		Equipment		Other (Software)		<b>Project Total</b>	<b>20,000</b>
Design	20,000															
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other (Software)																
<b>Project Total</b>	<b>20,000</b>															

Source of Funds	Prior Years	FY 2026			Projected Requirements				Total Project
		Reappro- riated	New Funding	Total	2026	2027	2028	2029	
General Fund			20,000	20,000					20,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Land Trust									
<b>Total</b>	-	-	20,000	20,000	-	-	-	-	20,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

**Land Trust Fund**

Ord. No.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>Land Trust Fund:</b>										
	White Cliff Build Out	LT1	-	130,000	130,000	-	-	-	-	130,000
	Entitlement Land Survey	LT2	-	-	-	160,000	-	-	-	160,000
	Borough Subdivision	LT3	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Future Land Subdivision	LT4	400,000	4,015,000	4,415,000	100,000	-	-	-	4,515,000
<b>Total</b>			400,000	4,175,000	4,575,000	290,000	30,000	30,000	30,000	4,955,000
			-	-	-	-	-	-	-	-
	Source of Funds	FY 2025			Projected Requirements				Total Project	
		Reappro- riated	New Funding	Total	Fiscal Year					
					2026	2027	2028	2029		
	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	190,000	30,000	30,000	30,000	440,000	
	Housing Capital Fund	400,000	4,015,000	4,415,000	100,000	-	-	-	4,515,000	
		400,000	4,175,000	4,575,000	290,000	30,000	30,000	30,000	4,955,000	

<p><b>Department:</b> Land Trust White Cliff</p> <p><b>Project Title:</b> White Cliff Improvements 701-10-010-6430</p> <p><b>Description:</b>  <u>FY 2025 HVAC Servicing:</u> Work under this scope consists of servicing the three roof-mounted air handlers, replacing air conditioning units serving the server rooms, and duct cleaning and balancing throughout the White Cliff Commercial Building. Work will also entail repairing or fixing any HVAC elements, and furnishing reports of inadequate setpoint conditions to Trane. (\$115,000)</p> <p><u>FY 2025 Finance Roll Up Window:</u> The current security roll down gate was installed during construction. It is a crank style window and has been experiencing operational issues. The roll down gate is very difficult for staff to roll up and down and poses the risk for injury. Staff intends to replace the crank style gate with an electronic one. (\$15,000)</p> <p><u>FY 2026 Emergency Generator Installation:</u> Staff will submit a State Homeland Security Program grant to purchase and install an emergency generator at the White Cliff building, since the building was designated the emergency operation center. Staff must hire an electrical engineer to determine the proper size and adequacy of electrical loads for the building before an estimated cost is known. Staff will update the plan to include pricing once available.</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></td></tr> <tr><td>Equipment</td><td style="text-align: right;">15,000</td></tr> <tr><td>Other</td><td style="text-align: right;">115,000</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>130,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	15,000	Other	115,000	Force Labor		Contingency		<b>Project Total</b>	<b>130,000</b>
Design																				
Land/Right-of-Way																				
Construction Management																				
Construction																				
Equipment	15,000																			
Other	115,000																			
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>130,000</b>																			

Source of Funds	Prior Years	FY 202			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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			130,000	130,000					130,000
<b>Total</b>	-	-	130,000	130,000	-	-	-	-	130,000

<p><b>Department:</b> Planning Department</p> <p><b>Project Title:</b> Entitlement Land Subdivisions 701-10-000-6080</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. The remaining funds will be used to work with the State to identify the Borough's final entitlement land selection and move forward with survey. (\$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> <table border="0"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">160,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>160,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment		Other	160,000	<b>Project Total</b>	<b>160,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other	160,000															
<b>Project Total</b>	<b>160,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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

<p><b>Department:</b> Planning Department</p> <p><b>Project Title:</b> Borough Land Subdivisions 701-10-000-6080</p> <p><b>Description:</b> Subdivisions of Borough Lands as approved by the Assembly.</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> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">150,000</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		Equipment		Other	150,000	<b>Project Total</b>	<b>150,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other	150,000															
<b>Project Total</b>	<b>150,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Land Trust			30,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	-	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000

<p><b>Department:</b> Planning Department</p> <p><b>Project Title:</b> Future Subdivisions 325-10-000-6080</p> <p><b>Description:</b></p> <p><u>FY 2025 Fawn Mountain Subdivision:</u> Furthering advancement of the subdivision. Any major advancements in the subdivision process will be taken to the Assembly for further appropriations. (\$300,000 FY24 carry-forward / \$2.5M for 600lf infrastructure improvements)</p> <p><u>FY 2025 17 Mile Subdivision:</u> Funding needed for the preparation to sell. May include road construction and utility installation. (\$50,000 Potential driveway improvement for private road (\$1,000,000)</p> <p><u>FY 2025 AHFC Saxman Housing Project:</u> Borough assistance in the construction of a minimum of 8 units in Saxman. Borough to help cover the cost of the grant match. Saxman will provide the lots and any clearing and staff time. (\$415,000 - \$100,000 budgeted FY24)</p> <p><u>FY 2025 ADU Grant Program:</u> Staff has budgeted funds for an Attached Dwelling Unit Grant Program. The Assembly will be required to approve the program prior to expenditure of funds. (\$200,000)</p> <p><u>FY 2026 Revilla Road and Brentwood Lane:</u> Road and utility conceptual development (\$50,000 each)</p>	<p><b>Strategic Plan Goal:</b> <b>Vibrant Economy</b></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> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">4,515,000</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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>4,515,000</b></td> </tr> </table>	Design	4,515,000	Land/Right-of-Way		Construction Management		Construction		Equipment		Other		<b>Project Total</b>	<b>4,515,000</b>
Design	4,515,000															
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other																
<b>Project Total</b>	<b>4,515,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Land Trust									
Housing Capital Fund		400,000	4,015,000	4,415,000	100,000				4,515,000
<b>Total</b>	-	400,000	4,015,000	4,415,000	100,000	-	-	-	4,515,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

**Recreation Facilities**

Ord. No.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>Recreation</b>										
	GRC Air Handler Upgrades	R1	-	-	-	-	-	200,000	-	200,000
	GRC Equipment Upgrades	R2	-	15,000	15,000	15,000	15,000	15,000	15,000	75,000
	GRC Expansion	R3	-	816,698	816,698	-	-	9,361,161	-	10,177,859
	GRC Stair Replacement	R4	-	50,000	50,000	-	-	-	-	50,000
	GAC Dry Oil Tank Replacement	R5	-	-	-	70,000	-	-	-	70,000
	GAC Pool Re-Plaster	R6	-	340,000	340,000	-	450,000	-	-	790,000
<b>Total</b>			-	1,221,698	1,221,698	85,000	465,000	9,576,161	15,000	11,362,859
-										
Source of Funds	FY 2025			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2026	2027	2028	2029			
General Fund	-	15,000	15,000	85,000	15,000	15,000	15,000	145,000		
North Tongass Service Area	-	-	-	-	-	-	-	-		
South Tongass Service Area	-	-	-	-	-	-	-	-		
Airport	-	-	-	-	-	-	-	-		
Wastewater	-	-	-	-	-	-	-	-		
Grants/Loans (Awarded)	-	-	-	-	-	-	-	-		
Grants/Loans/Bonds (Not Yet Awarded)	-	-	-	-	-	9,361,161	-	9,361,161		
Rec CIP	-	1,206,698	1,206,698	-	450,000	200,000	-	1,856,698		
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-		
Airport PFC Fund	-	-	-	-	-	-	-	-		
School Bond CIP	-	-	-	-	-	-	-	-		
<b>Total</b>			-	1,221,698	1,221,698	85,000	465,000	9,576,161	15,000	11,362,859

<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> <b>Community Health &amp; Safety</b></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</td> <td></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>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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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 five 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 style="width: 100%; border-collapse: collapse;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td style="text-align: right;">75,000</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;">75,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	75,000	Other (Software)		<b>Project Total</b>	75,000
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	75,000															
Other (Software)																
<b>Project Total</b>	75,000															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund			15,000	15,000	15,000	15,000	15,000	15,000	75,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	15,000	15,000	15,000	15,000	15,000	15,000	75,000

**Department:** Gateway Recreation Center

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

**Project Title:** GRC Facility Expansion  
 712-10-046-6090

**Description:**  
 Since construction in 1997, the Gateway Recreation Center activity level has grown significantly. A weight room was added to keep up with community demands; however, it was not accounted for in the original plans. Therefore, the weight room is currently located on the second floor above staff offices. Should the expansion occur, the weight room would be relocated to the lower floor. 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.

FY 2025 Finalize Design and Engineering: (\$816,698)  
 FY 2028 Construction (est. \$9,361,161) Staff is evaluating the most cost effective way to fund the

<b>Estimated Project Cost:</b>	
Design	816,698
Land/Right-of-Way	
Construction Management	300,000
Construction	9,061,161
Equipment	
Other (Software)	
<b>Project Total</b>	<b>10,177,859</b>

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)							9,361,161		9,361,161
Grants/Loans (Not Yet Awarded)									
Rec CIP			816,698	816,698					816,698
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	816,698	816,698	-	-	9,361,161	-	10,177,859

<p><b>Department:</b> Gateway Recreation Center</p> <p><b>Project Title:</b> GRC Replace Stair Treads 712-10-047-6540</p> <p><b>Description:</b> Replacement of treads, stringers, and landing on the outside egress stair near the Gateway Recreation Center's front entry. Work will include removal of the existing concrete tread with steel riser; abrasive cleaning of all surfaces; welding angle iron to affix the treads and landing; repainting all work surfaces; and installation of new expanded metal stair treads. Existing risers are substantially corroded, and the stair treads and landing are in poor condition, with nosing come off the lip of some treads.</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;">5,000</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;">45,000</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;">50,000</td> </tr> </table>	Design	5,000	Land/Right-of-Way		Construction Management		Construction	45,000	Equipment		Other (Software)		<b>Project Total</b>	50,000
Design	5,000															
Land/Right-of-Way																
Construction Management																
Construction	45,000															
Equipment																
Other (Software)																
<b>Project Total</b>	50,000															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP			50,000	50,000					50,000
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	50,000	50,000	-	-	-	-	50,000

<p><b>Department:</b> Gateway Recreation Center</p> <p><b>Project Title:</b> GAC Fuel Oil Day Tank Replacement 101-26-000-6540</p> <p><b>Description:</b> The fuel oil day tank is a local supply of fuel for boilers, emergency generators or other stationary engine driven or oil fired equipment. The current day oil tank at the GAC shuts down and is inoperable during cold temperatures, and therefor must be replaced.</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;">70,000</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;"><b>70,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	70,000	Other (Software)		<b>Project Total</b>	<b>70,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	70,000															
Other (Software)																
<b>Project Total</b>	<b>70,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund					70,000				70,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	-	-	70,000	-	-	-	70,000

<p><b>Department:</b> Gateway Recreation Center</p> <p><b>Project Title:</b> GAC Pool Re-Plaster 712-10-048-6540</p> <p><b>Description:</b>  <b>FY2025 Recreation Pool:</b> Industry standards say the lifespan of pool plaster depends on many factors, such as the quality of the plaster, the water chemistry, and the maintenance practices. On average, a well-maintained pool plaster can last between 7 to 12 years. The Gateway Aquatic Center is 12 years old. Staff has made significant plaster repairs to the Recreation Pool in the last several years. The repairs, or patches, are due to plaster bubbling up and flaking off of the concrete. As a safety precaution, the areas are patched so toes don't get cut on the surface. Most of the patched areas are where patrons will walk in the warm pool. The current plaster is past its useful life and must be replaced as to not cause injury.</p> <p><b>FY2027 Competition Pool:</b> A smaller patch has been made to the large competition pool, but nothing as significant as the Rec pool. The small patch will be made to the shallow end where patrons feet touch the bottom this summer (2024).</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 style="text-align: right;">790,000</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>790,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	790,000	Equipment		Other (Software)		<b>Project Total</b>	<b>790,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	790,000															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>790,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP			340,000	340,000		450,000			790,000
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	340,000	340,000	-	450,000	-	-	790,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

**Airport**

Dept	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>Ketchikan International Airport</b>										
	Transient Seaplane Dock	A1	-	-	-	1,100,000	-	-	-	1,100,000
	Seaplane Pullout and Dock Repair	A2	-	-	-	2,343,750	-	-	-	2,343,750
	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	-	-	-	6,937,500	-	-	-	6,937,500
	Oral Freeman Refurbishment	A6	-	-	-	-	3,500,000	-	-	3,500,000
	Terminal Area Expansion	A7	-	31,978,482	31,978,482	9,471,902	-	-	-	41,450,384
	Oral Freeman Replacement	A8	-	-	-	-	-	-	-	-
	Airport Vehicles	A9	-	-	-	505,000	-	-	-	505,000
	<b>Total</b>		-	31,978,482	31,978,482	24,958,152	3,500,000	-	-	60,436,634

Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappro- priated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	-	-	-	-	-	-	-	-
North Tongass Service Area	-	-	-	-	-	-	-	-
South Tongass Service Area	-	-	-	-	-	-	-	-
Airport	-	3,041,731	3,041,731	3,010,569	-	-	-	6,052,300
Wastewater	-	-	-	-	-	-	-	-
Grants/Loans (Awarded)	-	24,443,832	24,443,832	15,490,502	-	-	-	39,934,334
Grants/Loans (Not Yet Awarded)	-	-	-	4,600,000	3,500,000	-	-	8,100,000
Rec CIP	-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-
Passenger Facility Charge (Airport PFC) Fund	-	4,492,919	4,492,919	1,857,081	-	-	-	6,350,000
School Bond CIP	-	-	-	-	-	-	-	-
Sports Fields Bond Fund	-	-	-	-	-	-	-	-
	-	31,978,482	31,978,482	24,958,152	3,500,000	-	-	60,436,634

<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, though Application #2 must first be amended to increase cost of the project, per the engineers estimate.</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;">1,100,000</td> </tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	1,100,000	Equipment		Other (Software)		<b>Project Total</b>	1,100,000
Design																
Land/Right-of-Way																
Construction Management																
Construction	1,100,000															
Equipment																
Other (Software)																
<b>Project Total</b>	1,100,000															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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
School Bond CIP									
Sports Fields Bond Fund									
<b>Total</b>	-	-	-	-	1,100,000	-	-	-	1,100,000

<p><b>Department:</b> Airport</p> <p><b>Project Title:</b> Seaplane Haul out and Dock Repairs <i>AIP Grant from State of Alaska, DOT, Division of Aviation</i></p> <p><b>Description:</b> The seaplane haul out 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>Airport staff has been informed that State AIP funds are programmed for FY26 for this project, though a grant agreement has not yet been received. This project will be ran by the State of Alaska, Department of Transportation.</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>2,343,750</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>2,343,750</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	2,343,750	Equipment		Other (Software)		<b>Project Total</b>	<b>2,343,750</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	2,343,750															
Equipment																
Other (Software)																
<b>Project Total</b>	<b>2,343,750</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)					2,343,750				2,343,750
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
<b>Total</b>	-	-	-	-	2,343,750	-	-	-	2,343,750

<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>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><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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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 / Possibly PFC</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>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><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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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  
*AIP Grant from State of Alaska, DOT, Division of Aviation*

**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.

Rebuild existing float of 8 new parking spaces and construct a new parallel float with space to accommodate an additional 8 new seaplane parking spaces.

This Project has been on the Borough's Capital Funding Priority List since 2015.

Airport Staff has been informed that State AIP funds are programmed for FY26, though a grant agreement has not yet been received. This project will be ran by the State of Alaska, Department of Transportation.

**Estimated Project Cost:**

Design	
Land/Right-of-Way	
Construction Management	
Construction	6,937,500
Equipment	
Other (Software)	
<b>Project Total</b>	<b>6,937,500</b>

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)					6,937,500				6,937,500
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP									
Sports Fields Bond Fund									
<b>Total</b>	-	-	-	-	6,937,500	-	-	-	6,937,500

<p><b>Department:</b> Airport</p> <p><b>Project Title:</b> P/V Oral Freeman Refurbishment <i>TBD</i></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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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

**Department:** Airport

**Strategic Plan Goal:** Transportation

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

**Project Title:** Terminal Area Expansion  
*A Combination of PFC, ATP, AIP, BIL and Airport Ent. Funds*

**Description:**  
 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.

**Funding:**  
 State of Alaska, Division of Aviation is expected to contribute \$26,853,084 towards the project over the next two years; Airport Reserves will pay for approximately \$5,547,300; and a PFC reimbursed revenue bond will provide funding for the \$5,250,000. Additionally, the Borough received a BIL Grant for \$2,000,000 and a Congressionally Directed Spending grant in the amount of \$1,800,000.  
*Total Grant Revenue: \$30,653,084 / PFC Revenue: \$5,250,000 / Airport Enterprise Funds: \$5,547,300*

**Estimated Project Cost:**  
 Design  
 Land/Right-of-Way  
 Construction Management  
 Construction 41,450,384  
 Equipment  
 Other (Software)  
 Project Total 41,450,384

*NOTE: Fund will be budgeted through a supplemental Appropriation once final cost are realized.*

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport			3,041,731	3,041,731	2,505,569				5,547,300
Wastewater									
Grants/Loans (Awarded)			24,443,832	24,443,832	6,209,252				30,653,084
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund			4,492,919	4,492,919	757,081				5,250,000
School Bond CIP									
Sports Fields Bond Fund									
<b>Total</b>	-	-	31,978,482	31,978,482	9,471,902	-	-	-	41,450,384

<p><b>Department:</b> Airport</p> <p><b>Project Title:</b> Oral Freeman Replacement TBD</p> <p><b>Description:</b> 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 needs to be replaced.</p> <p>The ferry currently needs a new propulsion systems, electrical systems, control systems, hull repairs and new paint coatings throughout. If the refurbishment happens, the ferry replacement could be pushed out an additional 5-10 years.</p> <p>The new ferry would increase vehicle capacity, but passenger capacity would remain at 150, per USCG small vessel guidelines.</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 style="text-align: right;">5,000,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">4,000,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">21,000,000</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;">Est. 30,000,000</td> </tr> </table>	Design	5,000,000	Land/Right-of-Way		Construction Management	4,000,000	Construction	21,000,000	Equipment		Other (Software)		<b>Project Total</b>	Est. 30,000,000
Design	5,000,000															
Land/Right-of-Way																
Construction Management	4,000,000															
Construction	21,000,000															
Equipment																
Other (Software)																
<b>Project Total</b>	Est. 30,000,000															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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									
<b>Total</b>	-	-	-	-	-	-	-	-	-



**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

**North Tongass Service Area**

Dept.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>North Tongass Fire and EMS Service Area</b>										
	Replacement Vehicles	N1	-	672,000	672,000	870,000	1,425,000	280,000	-	3,247,000
	Station 6 and 8 Improvements	N2	-	100,000	100,000	3,400,000	-	2,000,000	760,000	6,260,000
	Training Ground Hydrant System	N3	-	-	-	-	-	150,000	-	150,000
<b>Total</b>			-	772,000	772,000	4,270,000	1,425,000	2,430,000	760,000	9,657,000
-										
Source of Funds			FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
General Fund			-	-	-	-	-	-	-	-
North Tongass Service Area			-	772,000	772,000	870,000	1,425,000	430,000	760,000	4,257,000
South Tongass Service Area			-	-	-	-	-	-	-	-
Airport			-	-	-	-	-	-	-	-
Wastewater			-	-	-	-	-	-	-	-
Grants/Loans (Awarded)			-	-	-	-	-	-	-	-
Grants/Loans (Not Yet Awarded)			-	-	-	2,720,000	-	1,600,000	-	4,320,000
Rec CIP			-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund			-	-	-	680,000	-	400,000	-	1,080,000
Airport PFC Fund			-	-	-	-	-	-	-	-
School Bond CIP			-	-	-	-	-	-	-	-
Sports Fields Bond Fund			-	-	-	-	-	-	-	-
<b>Total</b>			-	772,000	772,000	4,270,000	1,425,000	2,430,000	760,000	9,657,000

<b>Department:</b> North Tongass Service Area	<b>Strategic Plan Goal:</b> Community Health and Safety		<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 3,247,000 Other Project Total 3,247,000  890-90-000-6530
<b>Project Title:</b> Vehicles and Equipment	<b>Outcome:</b> h. & i. Timely and effective response	Provide quality EMS care	
<b>Description:</b>	<b>Estimated Cost</b>	<b>Fiscal Year</b>	<b>Funding Source</b>
Temporary Island-wide Radios	60,000	FY 2025	
Rehab Vehicle	489,000	FY 2025	
Forklift (\$58,000) Ford F-450 (\$65,000)	123,000	FY 2025	
Engine 8 Replacement	790,000	FY 2026	
Replace Hoses	80,000	FY 2026	
Replace Medic 6/Support 8 Conversion	255,000	FY 2027	
Upgrade Tanker 6 & 7	300,000	FY 2027	
Fire Hose Replacement	50,000	FY2027	
Replace Engine 6	820,000	FY2027	
Medic 8 Replacement	280,000	FY2028	
	<u>3,247,000</u>		

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area			672,000	672,000	870,000	1,425,000	280,000		3,247,000
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>	-	-	672,000	672,000	870,000	1,425,000	280,000	-	3,247,000

**Department:** North Tongass Service Area

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

**Project Title:** Station 6 & 8 Improvements  
 890-90-000-6540

**Description:**

FY 2025 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. (\$100,000)  
FY 2026 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. (\$3,400,000)  
FY2028 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. (\$2,000,000)  
FY2029 Lighting of Lower Training Area: Installation of ballfield type lighting and associated power supply and underground service. (\$300,000)  
FY2029 Pump Testing Pit: Installation of fire pump testing pit and associated water supply on the lower lot of training center (\$60,000)  
FY2029 Design for Fire Training Center: (\$50,000)  
FY2029 Pave Training Center Low: (\$350,000)  
 Future Project Construction of Station 9: Waterfall Area (\$Est. Cost Unknown)

<b>Estimated Project Cost:</b>	
Preliminary Design	
Land/Right-of-Way	
Construction Management	
Construction	6,260,000
Equipment	
Other	
<b>Project Total</b>	<b>6,260,000</b>

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
General Fund									
North Tongass Service Area			100,000	100,000				760,000	860,000
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					2,720,000		1,600,000		4,320,000
Rec CIP									
Commercial Passenger Vessel Fund					680,000		400,000		1,080,000
Airport PFC Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	-	100,000	100,000	3,400,000	-	2,000,000	760,000	6,260,000

<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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2026	2027	2028	2029	
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 2025 - 2029**

**Public Works, Including Parks and Fields**

Dept.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>Public Works</b>										
	Vehicle Replacements	P1	-	185,000	185,000	90,000	85,000	-	-	360,000
	Parks Master Planning	P2	80,000	125,000	205,000	25,000	25,000	25,000	25,000	305,000
	Maintenance Facility Upgrades	P3	100,000	200,000	300,000	-	-	-	-	300,000
	Field Paving Projects	P4	300,182	485,000	785,182	-	-	-	-	785,182
	Norman Walker Field Improvements	P5	2,400,000	-	2,400,000	-	-	-	-	2,400,000
	Houghtaling Field Improvements	P6	-	300,000	300,000	-	425,000	-	-	725,000
	Valley Park Field Expansion	P7	150,000	-	150,000	-	-	-	25,000	175,000
	Esther Shea Field Improvements	P8	50,000	-	50,000	420,000	220,000	-	-	690,000
	Weiss Field Improvements	P9	-	150,000	150,000	200,000	225,300	-	900,000	1,475,300
	Skate Park Improvements	P10	675,000	100,000	775,000	-	-	-	-	775,000
	Rainbird Trail Improvements	P11	200,000	50,000	250,000	150,000	150,000	150,000	-	700,000
	Schoenbar Trail Enhancements	P12	125,000	75,000	200,000	-	-	-	-	200,000
	Rotary Beach Playground Replacement	P13	400,000	-	400,000	125,000	125,000	-	-	650,000
	South Point Higgins Beach Improvements	P14	35,000	-	35,000	-	-	460,000	220,000	715,000
	City Park Enhancements	P15	-	240,000	240,000	-	-	-	-	240,000
	Alder Park Lighting Replacement	P16	-	225,000	225,000	-	-	-	-	225,000
	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	-	-	250,000	111,000	406,000
	Revilla Road Park Development	P21	-	-	-	45,000	-	-	-	45,000
	Ralph Peters Building Demolition	P22	-	50,000	50,000	25,000	-	-	-	75,000
	Dudley Field Exercise Equipment	P23	-	-	-	150,000	-	-	-	150,000
	<b>Total</b>		4,755,182	2,185,000	6,940,182	1,355,000	1,760,300	1,035,000	1,781,000	12,871,482
			-	-	-	-	-	-	-	-
Source of Funds	FY 2025			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2026	2027	2028	2029			
General Fund	1,400,000	27,500	1,427,500	90,000	42,500	-	-	1,560,000		
North Tongass Service Area	-	-	-	-	-	-	-	-		
South Tongass Service Area	-	65,000	65,000	-	-	-	-	65,000		
Airport	-	-	-	-	-	-	-	-		
Wastewater	-	65,000	65,000	-	-	-	-	65,000		
Grants/Loans (Awarded)	30,000	-	30,000	-	-	-	-	30,000		
Grants/Loans (Not Yet Awarded)	-	112,500	112,500	30,000	405,000	275,000	500,000	1,322,500		
Rec CIP	164,599	565,000	729,599	405,000	553,800	610,000	651,000	2,949,399		
Commercial Passenger Vessel Fund	325,000	490,000	815,000	195,000	150,000	150,000	-	1,310,000		
Airport PFC Fund	-	-	-	-	-	-	-	-		
School Bond CIP	2,835,583	860,000	3,695,583	635,000	609,000	-	630,000	5,569,583		
Sports Field Bond Funds	-	-	-	-	-	-	-	-		
Land Trust	-	-	-	-	-	-	-	-		
	4,755,182	2,185,000	6,940,182	1,355,000	1,760,300	1,035,000	1,781,000	12,871,482		

<b>Department:</b> Public Works		<b>Strategic Plan Goal:</b> Organizational Excellence			
<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 2024/25	50% Water / 50% Wastewater		
Replace PA30/CPV-01 w/ 4WD 1/2-Ton Pickup	\$ 45,000	FY 2025	50% Water / 50% Wastewater	water 002	
Replace 207 Kubota Excavator	\$ 55,000	FY 2025	50% Rec CIP / 50% Parks	ww 001	
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>\$ 360,000</b>				
<b>Estimated Project Cost:</b>					
Design					
Land/Right-of-Way					
Construction Management					
Construction					
Equipment					360,000
Other					
Force Labor					
Contingency					
<b>Project Total</b>					<b>360,000</b>

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund			27,500	27,500	90,000	42,500			160,000
North Tongass Service Area									
South Tongass Service Area			65,000	65,000					65,000
Airport Enterprise Fund									
Wastewater Enterprise Fund			65,000	65,000					65,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP			27,500	27,500		42,500			70,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Field Bond Funds									
<b>Total</b>	-	-	185,000	185,000	90,000	85,000	-	-	360,000

**Department:** Public Works

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

**Project Title:** Parks and Playgrounds Master Planning  
101-40-150-6090 / 705-10-000-6090 / 712-10-031-6090

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

**Description:**

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

Work included in the 2022 *Parks and Playground Master Plan*, 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.
- Parks Master Plan surveying for new trails on Borough lands and accessing through Borough lands, partially funded with Denali Commission funding.
- Master Planning for a Central Recreation District to provide a unifying theme for Norman Walker Field, City Park, the Gateway Recreation Center, Tom Friesen Field, Schoenbar Trail, Triangle Park and Totem Heritage Center (\$75,000 in CPV).
- Master Planning participation in renovations to the Centennial Parking Lot.

<b>Estimated Project Cost:</b>	
Design	280,000
Land/Right-of-Way	25,000
Construction Management	
Construction	
Equipment	
Other	
Force Labor	
Contingency	
<b>Project Total</b>	<b>305,000</b>

Source of Funds	Prior Years	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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)		30,000		30,000					30,000
Grants/Loans (Not Yet Awarded)									
Rec CIP			50,000	50,000	25,000	25,000	25,000	25,000	150,000
Commercial Passenger Vessel Fund			75,000	75,000					75,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	80,000	125,000	205,000	25,000	25,000	25,000	25,000	305,000

<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. (\$300,000)</p> <p>Work completed in FY2024 included the installation of a concrete block retaining wall to mitigate ongoing slope deterioration behind the building.</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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund		100,000		100,000					100,000
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP			200,000	200,000					200,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	100,000	200,000	300,000	-	-	-	-	300,000

**Department:** Public Works

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

**Project Title:** Field Pavement Project  
713-10-018-6540 SBF / 712-10-XXX-6540 Rec CIP

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

**Description:**

**Strategic Plan Goal:** Quality of Life

**Projects Identified in 2019 Fields Study:**

Install selective pavement at Borough sports fields. Costs for Walker, Esther Shea, and Dudley will be split 70/30 with the School District due to their assumed use by the associated schools. Work in FY24 will perform selective repaving, FY25 and FY26 will be paving complete parking lots.

**Outcome:** b. Maintain and enhance recreation facilities  
c. Offer a wide array of quality recreation programs

**Estimated Project Cost:**

Design	
Land/Right-of-Way	
Construction Management	
Construction	785,182
Equipment	
Other	
Force Labor	
Contingency	
<b>Project Total</b>	<b>785,182</b>

	FY24/25	FY25
Dudley Field / Mead Building Pavement	\$45,000	\$ 250,000
Walker Field Parking Lot Paving	\$45,056	\$ 235,000
Esther Shea Parking Lot Paving	\$194,796	
Weiss Field Accessible Stall Paving	\$ 15,330	

Source of Funds	Prior Years	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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		4,599		4,599					4,599
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund		295,583	485,000	780,583					780,583
Sports Fields Bond Fund									
<b>Total</b>	-	300,182	485,000	785,182	-	-	-	-	785,182

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Norman Walker Field Improvements 320-10-152-6540 / Rec CIP / SB CIP</p> <p><b>Description:</b> <b>Projects Identified in 2019 Fields Study:</b></p> <p>This project will entail construction of a new grandstand and concession facility on the northwest corner of the field, behind the newly relocated home plate.</p> <p>This project will complete the suite of improvements at Walker Field which commenced in FY2024: realignment, field expansion, resurfacing with artificial turf, and drainage improvements throughout.</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></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td>100,000</td></tr> <tr><td>Construction</td><td>2,000,000</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>300,000</td></tr> <tr><td><b>Project Total</b></td><td><b>2,400,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management	100,000	Construction	2,000,000	Equipment		Other		Force Labor		Contingency	300,000	<b>Project Total</b>	<b>2,400,000</b>
Design																				
Land/Right-of-Way																				
Construction Management	100,000																			
Construction	2,000,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	300,000																			
<b>Project Total</b>	<b>2,400,000</b>																			

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund		2,400,000		2,400,000					2,400,000
Sports Fields Bond Funds									
<b>Total</b>	-	2,400,000	-	2,400,000	-	-	-	-	2,400,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Houghtaling Field Improvements 712-10-XXX-6540 / 713-10-XXX-6540</p> <p><b>Description:</b> <b>Projects Identified in 2019 Fields Study:</b></p> <p>Accessibility and parking improvements at Houghtaling Field as identified through the 2020 Ketchikan Gateway Borough Fields Usage &amp; Development Study. Work will include:  1) A new accessible trail connecting the restroom to the coach pitch and T-ball sides of the field. The 2014 ADA Transition Plan identified this as an inadequacy of the field. Replace staircase providing egress between the upper field and playground. (FY2025 staircase improvements are 100% School Bond CIP and 70/30% split for remaining work.)  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. (FY2027 improvements are a 70/30 split between School Bond CIP and Rec CIP.)</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;">55,000</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;">670,000</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>725,000</b></td> </tr> </table>	Design	55,000	Land/Right-of-Way		Construction Management		Construction	670,000	Equipment		Other		Force Labor		Contingency		<b>Project Total</b>	<b>725,000</b>
Design	55,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	670,000																			
Equipment																				
Other																				
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>725,000</b>																			

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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			30,000	30,000		127,500			157,500
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund			270,000	270,000		297,500			567,500
Sports Fields Bond									
<b>Total</b>	-	-	300,000	300,000	-	425,000	-	-	725,000

**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 2029 is a placeholder for projects outside the planning window.  
FY 2025: Reappropriate block wall acquisition for the area adjoining the Recreation Center Parking Lot (\$150,000).  
FY 2029: Installation of a new scoreboard. (\$25,000)  
FY 20XX (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	10,000
Land/Right-of-Way	
Construction Management	
Construction	165,000
Equipment	
Other	
Force Labor	
Contingency	
<b>Project Total</b>	<b>175,000</b>

Source of Funds	Prior Years	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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		45,000		45,000				25,000	70,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund		105,000		105,000					105,000
Sports Fields Bond Fund									
<b>Total</b>	-	150,000	-	150,000	-	-	-	25,000	175,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Esther Shea Field Improvements 712-10-004-6540 / 713-10-XXX-6540</p> <p><b>Description:</b></p> <p>Thorough upgrade to the parking areas serving Esther Shea Track and Field including:  <u>FY2025:</u> Reappropriating funds for concrete blocks along the fence line. (\$50,000)  <u>FY2026:</u> Track resurfacing (\$320,000)  <u>FY2026:</u> Install concrete blocks along the fence line: erosion is currently destabilizing the fence posts. (\$100,000)  <u>FY2027:</u> Expand the parking area adjacent the restrooms (\$220,000)</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;">37,000</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;">616,000</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;">37,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>690,000</b></td></tr> </table>	Design	37,000	Land/Right-of-Way		Construction Management		Construction	616,000	Equipment		Other		Force Labor		Contingency	37,000	<b>Project Total</b>	<b>690,000</b>
Design	37,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	616,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	37,000																			
<b>Project Total</b>	<b>690,000</b>																			

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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		15,000		15,000	30,000	66,000			111,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund		35,000		35,000	390,000	154,000			579,000
Sports Field Bond Funds									
<b>Total</b>	-	50,000	-	50,000	420,000	220,000	-	-	690,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Weiss Field Improvements 712-10-018-6540 / 713-10-000-6540</p> <p><b>Description:</b></p> <p>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 &amp; Development study.  FY2025: Regrade &amp; seed field surfaces, import soil, strip in-field perimeter &amp; sidelines and import new sand (\$150,000)  FY2026: Field Drainage (\$200,000)  FY2027: Parking Lot Paving (\$225,300)  FY2028: Lighting Replacement (\$900,000): Currently unsafe, staff will seeking grant funding for the lighting system's replacement.  FY20XX: Dog Park (\$200,000), Grandstand Covers (\$400,000), and New Parking Lot (\$600,000). Work in FY2028 is future work, including for planning purposes.</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;">147,530</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">147,530</td></tr> <tr><td>Construction</td><td style="text-align: right;">885,180</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;">295,060</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>1,475,300</b></td></tr> </table>	Design	147,530	Land/Right-of-Way		Construction Management	147,530	Construction	885,180	Equipment		Other		Force Labor		Contingency	295,060	<b>Project Total</b>	<b>1,475,300</b>
Design	147,530																			
Land/Right-of-Way																				
Construction Management	147,530																			
Construction	885,180																			
Equipment																				
Other																				
Force Labor																				
Contingency	295,060																			
<b>Project Total</b>	<b>1,475,300</b>																			

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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			45,000	45,000	60,000	67,800		270,000	442,800
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund			105,000	105,000	140,000	157,500		630,000	1,032,500
Sports Fields Bond Fund									
<b>Total</b>	-	-	150,000	150,000	200,000	225,300	-	900,000	1,475,300

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Skate Park Roof and Improvements 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 ARRA funding in FY2022, reappropriated for FY2023 and FY2024, with additional funds added in FY2024 from Rec CIP and CPV funds.</p> <p>Dawson Construction, Inc. was awarded a contract in FY2024 for the roof and a sidewalk connecting the Schoenbar Schoenbar Trail, Park Avenue, Ketchikan Creek, and the access points of the skate park, and a concrete staircase</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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund		675,000		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>	-	675,000	100,000	775,000	-	-	-	-	775,000

**Department:** Public Works

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

**Project Title:** Rainbird Trail Improvements  
705-10-000-6540

**Outcome:** f. Maintain safe and clean Borough trails needs.

**Description:**

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

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.  
Phase I: Upgrades to the UAS segment of the project area, including installation of no fewer than (2) bridges and (2) staircases. Work will include acquiring and discharging materials for a contractor or volunteer organizations to install.  
Phase II: Upgrades to the southerly segment of the trail to resolve loss of grading materials.  
The overall project will include restrained section trail surfacing, rather than the existing free-edge grading throughout. This will minimize loss of surfacing.

<b>Estimated Project Cost:</b>	
Design	11,000
Land/Right-of-Way	
Construction Management	
Construction	634,000
Equipment	
Other	
Force Labor	
Contingency	55,000
<b>Project Total</b>	<b>700,000</b>

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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		200,000	50,000	250,000	150,000	150,000	150,000		700,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	200,000	50,000	250,000	150,000	150,000	150,000	-	700,000

<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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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 65,000

101-40-157-6540 / 712-10-XXX-6540

**Strategic Plan Goal:** Quality of Life

Land/Right-of-Way

**Description:**

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

Construction Management 487,500

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 2026/27 - Phase II (Cost: \$250,000): New accessible ramps to both beaches.

Future 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.

Construction 487,500

Equipment

Other

Force Labor

Contingency 97,500

Project Total 650,000

Funds reappropriated from FY 2023 were drawn into the General Fund from ARPA revenue replacement. Some portion of the identified projects may also be pursued in cooperation with First City Rotary and Rotary 2000.

Source of Funds	Prior Years	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund		400,000		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					125,000	125,000			250,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	400,000	-	400,000	125,000	125,000	-	-	650,000

**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 2024/25 Phase I: Addition of an accessible route from existing parking to the outhouse. (FY24 \$70,000) Reappropriate Restroom (\$35,000)  
FY 2028 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 2029 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.

<b>Estimated Project Cost:</b>	
Design	71,500
Land/Right-of-Way	
Construction Management	
Construction	536,250
Equipment	
Other	
Force Labor	
Contingency	107,250
<b>Project Total</b>	<b>715,000</b>

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund		35,000		35,000					35,000
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	-	35,000	-	-	460,000	220,000	715,000

<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 2025: Bridge replacement and upgrade (\$240,000)</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 border="0"> <tr><td>Design</td><td style="text-align: right;">12,000</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;">192,000</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;">36,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>240,000</b></td></tr> </table>	Design	12,000	Land/Right-of-Way		Construction Management		Construction	192,000	Equipment		Other		Force Labor		Contingency	36,000	<b>Project Total</b>	<b>240,000</b>
Design	12,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	192,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	36,000																			
<b>Project Total</b>	<b>240,000</b>																			

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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
Commercial Passenger Vessel Fund			190,000	190,000					190,000
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	-	240,000	240,000	-	-	-	-	240,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Alder Park Improvements 712-10-016-6540</p> <p><b>Description:</b></p> <p>Installation of 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. LWCF funding request was submitted in October, 2023. Award is pending.</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 225,000</p> <p>Equipment</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total <u>225,000</u></p>
---	---	---

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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	112,500					112,500
Rec CIP			112,500	112,500					112,500
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund									
Sports Fields Bond Fund									
<b>Total</b>	-	-	225,000	225,000	-	-	-	-	225,000

<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>FY2025: Triangle Park Surfacing: Reappropriation (\$100,000)</p> <p>FY2026: Grant Street Playground Phase I: Note that this project also entails relocating certain equipment. (\$125,000)</p> <p>FY2027: Grant Street Playground Phase II (\$100,000)</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;">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	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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 - Design FY25 / Construction FY27) <u>Phase II:</u> Jim Creek overlook. (FY28 \$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	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Forest Park Playground 101-40-021-6090</p> <p><b>Description:</b></p> <p>Construct a playground on the former site of the Forest Park WWTP, per Assembly direction and the Parks and Playgrounds Master Plan.</p> <p>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.</p> <p>All work will follow from the replacement of sewer mains in this segment of Forest Park Drive.</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 border="0"> <tr> <td>Design</td> <td style="text-align: right;">55,000</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;">412,500</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;">82,500</td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>550,000</b></td> </tr> </table>	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>
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	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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

**Department:** Public Works

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

**Project Title:** Mountain Point Beach Park  
101-40-156-6090

**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

Work at the Mountain Point Beach consolidates work at three facilities identified in the 2022 Parks and Playgrounds Master Plan:  
Mountain Point Beach (FY2025): Reappropriate funds for design and trail upgrades. (\$45,000)  
Mountain Point Beach (FY2028): Work to make a proper day use parkland out of the Mountain Point parcel, with (3) picnic tables, (5) benches, and (3) fire rings. (\$250,000)  
Lift Station #3 (FY2029): Improve parking area, construct new concrete stairs to the waterfront, and provide a picnic table, bench, and trash can. (\$111,000)  
Future Project: Playground Replacement: Replacement of unsafe playground equipment refurbished from the Recreation Center, and expansion to meet safety and access criteria. (\$400,000)  
Future Project: Lift Station #3: New bathroom and covered shelter. (\$420,000)

<b>Estimated Project Cost:</b>	
Design	40,600
Land/Right-of-Way	
Construction Management	
Construction	304,500
Equipment	
Other	
Force Labor	
Contingency	60,900
<b>Project Total</b>	<b>406,000</b>

Source of Funds	Prior Years	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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)							125,000		125,000
Rec CIP							125,000	111,000	236,000
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	-	-	250,000	111,000	406,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Revilla Road Park Development 705-10-XXX-6090</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><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;">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><b>Project Total</b></td> <td style="border-top: 1px solid black; text-align: right;"><b>45,000</b></td> </tr> </table>	Design	45,000	Land/Right-of-Way		Construction Management		Construction		Equipment		Other		Force Labor		Contingency		<b>Project Total</b>	<b>45,000</b>
Design	45,000																			
Land/Right-of-Way																				
Construction Management																				
Construction																				
Equipment																				
Other																				
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>45,000</b>																			

Source of Funds	Prior Years	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Ralph Peters Building Demolition 712-10-XXX-6540</p> <p><b>Description:</b></p> <p>The Ralph Peters Building is a former detention facility retrofitted to act as volunteer organization offices. The concrete block structure was found to contain non-friable asbestitious flooring and lead-based wall paints. In addition, there are two underground storage tanks serving the building. Removal of all liabilities is recommended upon completion of the Walker Field Grandstand.</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> <ul style="list-style-type: none"> <li>Design</li> <li>Land/Right-of-Way</li> <li>Construction Management</li> <li>Construction 75,000</li> <li>Equipment</li> <li>Other</li> <li>Force Labor</li> <li>Contingency</li> </ul> <hr/> <p>Project Total 75,000</p>
--	--	---

Source of Funds	Prior Years	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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	25,000				75,000
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	25,000	-	-	-	75,000

<p><b>Department:</b> Public Works</p> <p><b>Project Title:</b> Dudley Field Exercise Equipment 713-10-XXX-6540/712-10-XXX-6540</p> <p><b>Description:</b></p> <p>Construction of a 38'x38' National Fitness Campaign outdoor exercise equipment facility at Dudley Field near the new concessions facility, with partial grant funding from the campaign. The location near the High School will ensure a high volume of use throughout the day and is a good fit for the high school physical education programs, as well as the field users. Representatives indicate that the average cost is \$150,000 - \$225,000: the request includes funding for shipping. 25% of the cost is recommended through the School Bond CIP.</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;">15,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">120,000</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;">15,000</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	15,000	Land/Right-of-Way		Construction Management		Construction	120,000	Equipment		Other		Force Labor		Contingency	15,000	<b>Project Total</b>	<b>150,000</b>
Design	15,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	120,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	15,000																			
<b>Project Total</b>	<b>150,000</b>																			

Source of Funds	Prior Years	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport Enterprise Fund									
Wastewater Enterprise Fund									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					30,000				30,000
Rec CIP					15,000				15,000
Commercial Passenger Vessel Fund									
Passenger Facility Charge (Airport PFC) Fund									
School Bond CIP Fund					105,000				105,000
Sports Field Bond Funds									
<b>Total</b>	-	-	-	-	150,000	-	-	-	150,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

**School Bond CIP Fund**

Dept.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>School Bond CIP Fund</b>										
	Districtwide Security Upgrades	SD1	25,000	-	25,000	307,800	281,500	133,450	-	747,750
	Pt Higgins Mechanical, Electrical & Roof Upgrades	SD2	500,000	-	500,000	-	-	-	-	500,000
	Valley Park Complex Improvements	SD3	100,000	525,000	625,000	-	-	336,403	-	961,403
	Houghtaling Elementary School Improvements	SD4	-	180,000	180,000	150,000	250,000	-	-	580,000
	Revilla Jr/Sr High School Improvements	SD5	45,000	-	45,000	260,000	-	-	1,500,000	1,805,000
	Ketchikan High School Improvements	SD6	100,000	900,000	1,000,000	-	-	-	-	1,000,000
	Schoenbar Middle School Improvements	SD7	575,000	30,000	605,000	-	-	-	-	605,000
	Fawn Mountain Elementary School Improvements	SD8	85,000	-	85,000	75,000	150,000	-	-	310,000
	Point Higgins Elementary School Improvements	SD9	35,000	-	35,000	-	400,000	40,000	-	475,000
	District Maintenance Shop	SD10	-	35,000	35,000	-	50,000	20,000	-	105,000
	Districtwide Major Maintenance	SD11	-	100,000	100,000	300,000	100,000	1,400,000	100,000	2,000,000
<b>Total</b>			1,465,000	1,770,000	3,235,000	1,092,800	1,231,500	1,929,853	1,600,000	9,089,153
-										
Source of Funds	FY 2025			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2026	2027	2028	2029			
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	1,465,000	1,770,000	3,235,000	1,092,800	1,231,500	1,929,853	1,600,000	9,089,153		
Sports Fields Bond Fund	-	-	-	-	-	-	-	-	-	
<b>Total</b>			1,465,000	1,770,000	3,235,000	1,092,800	1,231,500	1,929,853	1,600,000	9,089,153

<p><b>Department:</b> School District Major Maintenance</p> <p><b>Project Title:</b> District Security Upgrades 713-10-006-6540</p> <p><b>Description:</b> Staff concluded its safety plan and prioritized security upgrades as follows:  FY 2024/25 Rollover High School      25,000 (carry forward)  FY 2026 Houghtaling Elementary      179,750  FY 2026 Fawn Mountain Elementary    128,050  FY 2027 Valley Park Complex          156,500  FY 2027 Point Higgins Elementary    125,000  FY 2028 Revilla JR/High School        92,850  FY 2028 District Maintenance Shop    <u>40,600</u>  <span style="float: right;">747,750</span></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>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;">747,750</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>747,750</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	747,750	Equipment		Other/Contingency		<b>Project Total</b>	<b>747,750</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	747,750															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>747,750</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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		25,000		25,000	307,800	281,500	133,450		747,750
<b>Total</b>	-	25,000	-	25,000	307,800	281,500	133,450	-	747,750

<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>FY2024/25 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 2028 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 2028/29 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 border="0"> <tr> <td>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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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 2024/25 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)  <u>FY 2025 Replace Hand Sinks:</u> Replace outdated sinks with obsolete parts with standard districtwide handwashing sinks. (\$25,000)  <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. (\$500,000)  <u>FY 2028 TSAS Main Entry Expansion:</u> The expansion is to provide additional office space and make improvements to security entry into the building. Main entry doors were upgraded in FY2023. (\$336,403)</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 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;">941,403</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>961,403</b></td> </tr> </table>	Design	20,000	Land/Right-of-Way		Construction Management		Construction	941,403	Equipment		Other/Contingency		<b>Project Total</b>	<b>961,403</b>
Design	20,000															
Land/Right-of-Way																
Construction Management																
Construction	941,403															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>961,403</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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		100,000	525,000	625,000			336,403		961,403
<b>Total</b>	-	100,000	525,000	625,000	-	-	336,403	-	961,403

<p><b>Department:</b> School District Major Maintenance</p> <p><b>Project Title:</b> Houghtaling Elementary School Improvements 713-10-010-6540</p> <p><b>Description:</b>  <u>FY2025 Paint:</u> The school has not been repainted since 1999 and is in need of repainting. This project will be combined with other district painting projects. (\$150,000)</p> <p><u>FY 2025 Install Pad-Mounted Transformer:</u> Design to replacement of the utility transformers with a new one on a pad outside of the boiler room. (\$30,000)</p> <p><u>FY 2026 Addition of Covered Play Area:</u> Installation of covered playground to south side of school to separate small children from large. (\$150,000)</p> <p><u>FY 2027 Replace Pad-Mounted Transformer:</u> Replacement of the utility transformers with a new one on a pad outside of the</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></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;">580,000</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>580,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	580,000	Equipment		Other/Contingency		<b>Project Total</b>	<b>580,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	580,000															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>580,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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			180,000	180,000	150,000	250,000			580,000
<b>Total</b>	-	-	180,000	180,000	150,000	250,000	-	-	580,000

**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 2024/25 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: Replace Gutters and 10 windows on Southeast facing wall. (\$60,000)

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 2026: Replace Main Service Switch: This will replace the service disconnect 600 amp switch. The existing equipment has significant corrosion and should be replaced as a life safety concern. (\$50,000)

<b>Estimated Project Cost:</b>	
Design	150,000
Land/Right-of-Way	
Construction Management	
Construction	1,655,000
Equipment	
Other/Contingency	
<b>Project Total</b>	<b>1,805,000</b>

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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	260,000			1,500,000	1,805,000
<b>Total</b>	-	45,000	-	45,000	260,000	-	-	1,500,000	1,805,000

<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 2024/25 Generator Cover:</u> will cover a 750KW generator to stop water intrusions. (\$100,000)</p> <p><u>FY 2025 Replace Stage Rigging:</u> The current rigging is 30 years old and has come to end of its service life. The District conducted an inspection in the spring indicating a complete replacement. (\$500,000)</p> <p><u>FY 2025 Replace Underground Fuel Tanks:</u> There is significant liability with ground oil tanks. This tank is 30 years old and is a concern that there may be a breach and leak into surrounding soils requiring mitigation. (\$150,000)</p> <p><u>FY2025 Installation of a Redundancy Boiler:</u> This will replace boiler 3, which failed during the winter waiting for the two other boilers to be replaced. (\$250,000)</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;">1,000,000</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>1,000,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	1,000,000	Equipment		Other/Contingency		<b>Project Total</b>	<b>1,000,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	1,000,000															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>1,000,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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		100,000	900,000	1,000,000					1,000,000
<b>Total</b>	-	100,000	900,000	1,000,000	-	-	-	-	1,000,000

<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> <u>FY 2024/25 Drainage Improvements:</u> Improve drainage behind the facility. (\$75,000)</p> <p><u>FY 2024/25 Residing of Southeast Walls (Gym/Music/Art):</u> \$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. A contractor is expected to be onboard prior to the end of FY2024 and funds will be rolled to FY2025. (\$500,000)</p> <p><u>FY 2025 Replace Walk-in Freezer:</u> Maintenance will conduct the installation work. (\$30,000)</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;">605,000</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>605,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	605,000	Equipment		Other/Contingency		<b>Project Total</b>	<b>605,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	605,000															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>605,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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		575,000	30,000	605,000					605,000
<b>Total</b>	-	575,000	30,000	605,000	-	-	-	-	605,000

**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 2024/25 Touch Up Painting: A portion of the school needs to be repainted. (\$35,000)

FY 2024/25 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)

**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 2025			Projected Requirements				Total Project
		Reappropriation-	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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

**Department:** School District Major Maintenance

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

**Project Title:** Point Higgins Improvements  
713-10-XXX-6540

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

**Description:**

FY 2025 Replace Commercial Dishwasher: (\$35,000)

FY 2027 Replace Playground and Soft Surface: 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)

FY 2027 Remove Underground Fuel Tank: There is a significant liability with underground fuel tanks. The tank is 37 years old and is at risk for a break or leak into surrounding soils, which would cause expensive mitigation (\$50,000)

FY 2028 Replace Rear Wood Deck: Remove and replace the wooden decking and rails behind the school near the gymnasium. (\$40,000)

**Estimated Project Cost:**

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

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP		35,000		35,000		400,000	40,000		475,000
<b>Total</b>	-	35,000	-	35,000	-	400,000	40,000	-	475,000

**Department:** School District Major Maintenance

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

**Project Title:** District Maintenance Shop  
713-10-XXX-6540

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

**Description:**

FY 2025 Garage Door Replacement: The maintenance shop needs to have its two main service doors replaced. (\$35,000)

FY 2027 Replace Underground Fuel Tank: There is a significant liability with ground oil tanks. The tank is 39 years old and is at risk for a break or leak into surrounding soils, which would cause expensive mitigation. (\$50,000)

FY 2028 Boiler Replacement: The current boiler is 38 years old and must be replaced in the near future. (\$20,000)

**Estimated Project Cost:**

Design	
Land/Right-of-Way	
Construction Management	
Construction	105,000
Equipment	
Other/Contingency	
<b>Project Total</b>	<b>105,000</b>

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Airport PFC Fund									
School Bond CIP			35,000	35,000		50,000	20,000		105,000
<b>Total</b>	-	-	35,000	35,000	-	50,000	20,000	-	105,000

<p><b>Department:</b> School District Major Maintenance</p> <p><b>Project Title:</b> Districtwide Major Maintenance 713-10-XXX-6540</p> <p><b>Description:</b></p> <p><u>FY 2025 Annual Unexpected Maintenance:</u> Staff is budgeting funds to be used on emergency repairs or maintenance needs that may arise throughout the year. Should any one project exceed \$50,000, staff will bring an item before the Assembly for approval. (\$100,000 annually)</p> <p><u>FY 2026 Overhaul of the Jack Cotant:</u> The vessel must go to Wrangell Shipyard to be hauled out, hull repainting, and overhaul of the engine. (\$200,000)</p> <p><u>FY 2028 Districtwide Intercom and Clock Replacement:</u> The clock and intercom systems districtwide are past their useful life and need to be replaced. The standardizing the new system will simplify maintenance and allows for inner usability. (\$1,300,000)</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> <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;">2,000,000</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>2,000,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	2,000,000	Equipment		Other/Contingency		<b>Project Total</b>	<b>2,000,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	2,000,000															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>2,000,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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			100,000	100,000	300,000	100,000	1,400,000	100,000	2,000,000
<b>Total</b>	-	-	100,000	100,000	300,000	100,000	1,400,000	100,000	2,000,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

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

Dept.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>South Tongass Service Area</b>										
<b>FIRE</b>										
STSA	Medic 4 Overhaul	S1	-	275,000	275,000	1,700,000	250,000	-	-	2,225,000
STSA	Fire Station Expansion	S2	40,000	-	40,000	800,000	-	-	-	840,000
STSA	Radio Repeater Site	S3	-	-	-	375,000	-	-	-	375,000
<b>WATER</b>										
STSA	Ravenwood Water Tank Construction	STW1	-	1,600,000	1,600,000	-	-	-	-	1,600,000
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	-	-	-	-	1,200,000	-	-	1,200,000
STSA	Roosevelt and Franklin Road Main Upgrades	STW9	-	1,875,000	1,875,000	-	-	-	-	1,875,000
STSA	Cathodic Protection	STW10	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
STSA	Whitman Intake Debris Rack	STW11	-	25,000	25,000	-	-	-	-	25,000
<b>Total</b>			96,000	5,655,000	5,751,000	3,701,500	1,757,500	305,000	3,830,000	15,345,000
<b>Source of Funds</b>										
			FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
General Fund			-	-	-	-	-	-	-	-
North Tongass Service Area			-	-	-	-	-	-	-	-
South Tongass Service Area			96,000	75,000	171,000	2,467,500	300,000	50,000	50,000	3,038,500
Airport			-	-	-	-	-	-	-	-
Wastewater			-	-	-	-	-	-	-	-
Grants/Loans (Awarded)			-	4,600,000	4,600,000	500,000	-	-	-	5,100,000
Grants/Loans (Not Yet Awarded)			-	980,000	980,000	734,000	1,457,500	255,000	3,780,000	7,206,500
Rec CIP			-	-	-	-	-	-	-	-
Commercial Passenger Vessel Fund			-	-	-	-	-	-	-	-
Airport PFC Fund			-	-	-	-	-	-	-	-
School Bond CIP Fund			-	-	-	-	-	-	-	-
<b>Total</b>			96,000	5,655,000	5,751,000	3,701,500	1,757,500	305,000	3,830,000	15,345,000

<b>Department:</b> South Tongass Service Area, Fire	<b>Strategic Plan Goal:</b> Community Health and Safety	
<b>Project Title:</b> Medic 4 Overhaul 805-90-000-6530	<b>Outcome:</b> h. Timely and effective response	
<b>Description:</b>		<b>Estimated Project Cost:</b>
Portable Radio Replacement	\$ 275,000 FY 2025 Service Area Funding	Design
Replace Medic 4.1	\$ 400,000 FY 2025 SHSP Grant	Land/Right-of-Way
Replace Engine 4.1	\$ 1,300,000 FY 2026 Funding TBD	Construction Management
Replace Command 4	\$ 250,000 FY 2027 Funding TBD	Construction
	\$ 2,225,000	Equipment 2,225,000
		Other
		Other/Contingency
		<b>Project Total</b> 2,225,000

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area					1,700,000	250,000			1,950,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			275,000	275,000					275,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	275,000	275,000	1,700,000	250,000	-	-	2,225,000

<p><b>Department:</b> South Tongass Service Area, Fire</p> <p><b>Project Title:</b> Fire Station Expansion 805-90-000-6080</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. Funds are carried over to FY2025. Construction 2026.</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;">800,000</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>840,000</b></td> </tr> </table>	Design	40,000	Land/Right-of-Way		Construction Management		Construction	800,000	Equipment		Other		Other/Contingency		<b>Project Total</b>	<b>840,000</b>
Design	40,000																	
Land/Right-of-Way																		
Construction Management																		
Construction	800,000																	
Equipment																		
Other																		
Other/Contingency																		
<b>Project Total</b>	<b>840,000</b>																	

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area		40,000		40,000	300,000				340,000
Airport									
Wastewater									
Grants/Loans (Awarded)					500,000				500,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	40,000	-	40,000	800,000	-	-	-	840,000

<p><b>Department:</b> South Tongass Service Area, Fire</p> <p><b>Project Title:</b> S Tongass Fire Radio Repeater Site 805-90-000-6080</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, KVRS, 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 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;">350,000</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>375,000</b></td> </tr> </table>	Design	25,000	Land/Right-of-Way		Construction Management		Construction	350,000	Equipment		Other/Contingency		<b>Project Total</b>	<b>375,000</b>
Design	25,000															
Land/Right-of-Way																
Construction Management																
Construction	350,000															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>375,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area					375,000				375,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	-	-	375,000	-	-	-	375,000

<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;">900,000</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>1,600,000</b></td> </tr> </table>	Design	80,000	Land/Right-of-Way		Construction Management	160,000	Construction	900,000	Equipment		Other/Contingency	460,000	<b>Project Total</b>	<b>1,600,000</b>
Design	80,000															
Land/Right-of-Way																
Construction Management	160,000															
Construction	900,000															
Equipment																
Other/Contingency	460,000															
<b>Project Total</b>	<b>1,600,000</b>															

Source of Funds	Prior Years	2025			Projected Requirements				Total Project
		Reapprop-riated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			1,600,000	1,600,000					1,600,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	1,600,000	1,600,000	-	-	-	-	1,600,000

<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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			60,000	60,000	360,000			3,780,000	4,200,000
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 800-91-002-6090</p> <p><b>Description:</b></p> <p>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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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> Roosevelt Side Road Replacement 800-91-002-6090</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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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> 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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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 800-91-002-6090</p> <p><b>Description:</b></p> <p>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><b>Project Total</b></td><td style="text-align: right; border-top: 1px solid black;"><b>270,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	35,000	Equipment	235,000	Other		Other/Contingency		<b>Project Total</b>	<b>270,000</b>
Design																		
Land/Right-of-Way																		
Construction Management																		
Construction	35,000																	
Equipment	235,000																	
Other																		
Other/Contingency																		
<b>Project Total</b>	<b>270,000</b>																	

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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 800-91-002-6090</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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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 800-91-002-6090</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 (2027): 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;">1,050,000</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;">1,200,000</td> </tr> </table>	Design	50,000	Land/Right-of-Way		Construction Management	50,000	Construction	1,050,000	Equipment		Other		Other/Contingency	50,000	Project Total	1,200,000
Design	50,000																	
Land/Right-of-Way																		
Construction Management	50,000																	
Construction	1,050,000																	
Equipment																		
Other																		
Other/Contingency	50,000																	
Project Total	1,200,000																	

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						1,200,000			1,200,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	-	-	-	1,200,000	-	-	1,200,000

<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;">1,185,000</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><b>Project Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>1,875,000</b></td> </tr> </table>	Design	230,000	Land/Right-of-Way		Construction Management	230,000	Construction	1,185,000	Equipment		Other		Other/Contingency	230,000	<b>Project Total</b>	<b>1,875,000</b>
Design	230,000																	
Land/Right-of-Way																		
Construction Management	230,000																	
Construction	1,185,000																	
Equipment																		
Other																		
Other/Contingency	230,000																	
<b>Project Total</b>	<b>1,875,000</b>																	

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			1,500,000	1,500,000					1,500,000
Grants/Loans (Not Yet Awarded)			375,000	375,000					375,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	1,875,000	1,875,000	-	-	-	-	1,875,000

<p><b>Department:</b> South Tongass Service Area, Water</p> <p><b>Project Title:</b> Cathodic Protection Installation 800-91-002-6090</p> <p><b>Description:</b> Progressive installation of sacrificial anode bags to reduce the frequency of bolt failure on hydrants and valves, and provide for a longer lifespan on the ductile iron mains. The provided budget allows for installation of (6) cathodic protection installations per year: it is assumed at least (2) each year will be required due to emergency repairs.</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;">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;">200,000</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>250,000</b></td> </tr> </table>	Design	25,000	Land/Right-of-Way		Construction Management		Construction	200,000	Equipment		Other		Other/Contingency	25,000	<b>Project Total</b>	<b>250,000</b>
Design	25,000																	
Land/Right-of-Way																		
Construction Management																		
Construction	200,000																	
Equipment																		
Other																		
Other/Contingency	25,000																	
<b>Project Total</b>	<b>250,000</b>																	

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area			50,000	50,000	50,000	50,000	50,000	50,000	250,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000

<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> Installation of a hinged bar grate to minimize rocks from entering the weir and intake pipe.</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;">25,000</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>25,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	25,000	Equipment		Other		Other/Contingency		<b>Project Total</b>	<b>25,000</b>
Design																		
Land/Right-of-Way																		
Construction Management																		
Construction	25,000																	
Equipment																		
Other																		
Other/Contingency																		
<b>Project Total</b>	<b>25,000</b>																	

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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)									
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	-	25,000	25,000	-	-	-	-	25,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

**Transit Department**

Dept.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>Transit Department</b>										
	Transit Land Acquisition	T1	-	1,420,000	1,420,000	650,000	-	-	-	2,070,000
	Electric Bus and Infrastructure Purchase	T2	88,000	352,000	440,000	1,240,754	3,313,833	-	-	4,994,587
	Vehicle Replacement	T3	-	331,552	331,552	400,000	-	-	-	731,552
	Transit Branding	T4	30,000	-	30,000	50,000	50,000	50,000	-	180,000
	Bus Shelters and Bus Pull-outs	T5	-	-	-	450,000	-	-	-	450,000
	Transportation Development Plan	T6	325,000	-	325,000	-	-	-	-	325,000
	Transit Center Renovation Project	T7	112,339	449,357	561,696	-	-	-	-	561,696
	<b>Total</b>		555,339	2,552,909	3,108,248	2,790,754	3,363,833	50,000	-	9,312,835

Source of Funds	FY 2025			Projected Requirements				Total Project
	Reappropriated	New Funding	Total	Fiscal Year				
				2026	2027	2028	2029	
General Fund	12,339	13,470	25,809	35,000				60,809
North Tongass Service Area								-
South Tongass Service Area								-
Airport								-
Wastewater								-
Grants/Loans (Awarded)	260,000	1,901,560	2,161,560	1,116,679	2,816,757			6,094,996
Grants/Loans (Not Yet Awarded)	-	336,000	336,000	1,280,000				1,616,000
Rec CIP								-
Commercial Passenger Vessel Fund	283,000	301,879	584,879	359,075	547,076	50,000		1,541,030
Airport PFC Fund								-
School Bond CIP Fund								-
	555,339	2,552,909	3,108,248	2,790,754	3,363,833	50,000	-	9,312,835

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Transit Land Acquisition 705-10-141-6540</p> <p><b>Description:</b> *FY2025: Phase 1 Complete required steps for the acquisition of adjacent property, necessitated by the impending sale of land currently rented by the transit. Immediate actions include NEPA compliance, a Phase 1 Environmental Site Assessment, obtaining commercial appraisals, Assembly resolution of support, and purchase agreements. Operational transitional phasing may be required. (Estimated cost: \$1,420,000)</p> <p>*FY2026: Phase 2 Per Transit Development plan and consideration of low-no project, develop A&amp;E project drawings and site plan, cost estimates, and apply for funding. (Estimated cost: \$650,000)</p> <p>FY2027: Phase 3 Secure contractor and carry out site development, paving, and construction of the adjacent lot. (Cost Unknown)</p> <p>*CPV funds used represents 20% required local match. The need for the land acquisition is to accommodate the additional 5 seasonal routes that service the cruise ships.</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></td></tr> <tr><td>Land Acquisition</td><td style="text-align: right;">1,420,000</td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">650,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Existing Bus Barn Rehab</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>2,070,000</b></td></tr> </table>	Design		Land Acquisition	1,420,000	Construction Management		Construction	650,000	Equipment		Existing Bus Barn Rehab		Force Labor		Contingency		<b>Project Total</b>	<b>2,070,000</b>
Design																				
Land Acquisition	1,420,000																			
Construction Management																				
Construction	650,000																			
Equipment																				
Existing Bus Barn Rehab																				
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>2,070,000</b>																			

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			800,000	800,000					800,000
Grants/Loans (Not Yet Awarded)			336,000	336,000	520,000				856,000
Rec CIP									
Commercial Passenger Vessel Fund			284,000	284,000	130,000				414,000
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	-	1,420,000	1,420,000	650,000	-	-	-	2,070,000

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Lo-No Bus and Infrastructure Purchase (three) 705-10-141-6090 (CPV Match)</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 2025: Phase 1: Workforce Development and A&amp;E and planning \$440,000  FY 2026: Phase 2: Lo-No upgrades and chargers \$1,240,754  FY 2027: Phase 3: Purchase of electric buses \$3,313,833</p> <p><i>**Grant Agreement has not yet been received from State. All project phases are pending an executed grant</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> <table border="0"> <tr><td>Design</td><td style="text-align: right;">440,000</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">1,240,754</td></tr> <tr><td>Equipment</td><td style="text-align: right;">3,313,833</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>4,994,587</b></td></tr> </table>	Design	440,000	Land/Right-of-Way		Construction Management		Construction	1,240,754	Equipment	3,313,833	Other		Force Labor		Contingency		<b>Project Total</b>	<b>4,994,587</b>
Design	440,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	1,240,754																			
Equipment	3,313,833																			
Other																				
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>4,994,587</b>																			

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2026	2027	2028	2029	
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>	-	88,000	352,000	440,000	1,240,754	3,313,833	-	-	4,994,587

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Vehicle Replacement 101-31-000-6530 / 705-10-141-6530 (GF &amp; CPV Match)</p> <p><b>Description:</b></p> <p>Requested with FY2023 5311 AKDOT grant cycle (capital): Replace three transit support vehicles (\$180,000)  FY 2025: Plow Truck \$83,249 (5311 Capital)  FY 2025: Admin Vehicle \$28,050 (5311 Capital)  FY 2025: Operations Support Vehicle \$65,450 (5311 Capital)  FY 2025: Replace Paratransit Vehicle \$154,803 (5311 Capital)  FY 2026: Replace two Paratransit Vehicles (\$400,000 grant not yet awarded)</p> <p>The FY2025 vehicles grant is awarded and budgeted in FY 2024, though likely will be rolled into FY 2025 due to longer lead time items.</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 731,552  Other  Force Labor  Contingency</p> <hr/> <p>Project Total 731,552</p>
---	--	--

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund			13,470	13,470					13,470
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			300,203	300,203					300,203
Grants/Loans (Not Yet Awarded)					400,000				400,000
Rec CIP									
Commercial Passenger Vessel Fund			17,879	17,879					17,879
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	-	331,552	331,552	400,000	-	-	-	731,552

<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>
--	--	---

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2026	2027	2028	2029	
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 (GF / CPV Match)</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><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 received.</i></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>
--	---	--

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund					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
Rec CIP									
Commercial Passenger Vessel Fund					55,000				55,000
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	-	-	-	450,000	-	-	-	450,000

<p><b>Department:</b> Transit Department</p> <p><b>Project Title:</b> Transit Development Plan 101-31-000-6090 / 705-10-141-6540 (GF / CPV Match)</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>Staff intends to issue a Request for Proposals in FY2024 to procure a consultant. Funds will carry forward into FY2025.</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>
---	--	---

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2026	2027	2028	2029	
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> Transit Center Renovation Project 705-10-141-6540</p> <p><b>Description:</b> Address immediate infrastructure needs: building out a bus wash bay, rectifying substandard shop flooring, repairing a sand trap, and completing the pavement project started in 2022. These improvements are essential for current operational efficiency and potential future sale considerations. Funding for these projects has been secured.</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;">30,000</td></tr> <tr><td>Land Acquisition</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">531,696</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Existing Bus Barn Rehab</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>561,696</b></td></tr> </table>	Design	30,000	Land Acquisition		Construction Management		Construction	531,696	Equipment		Existing Bus Barn Rehab		Force Labor		Contingency		<b>Project Total</b>	<b>561,696</b>
Design	30,000																			
Land Acquisition																				
Construction Management																				
Construction	531,696																			
Equipment																				
Existing Bus Barn Rehab																				
Force Labor																				
Contingency																				
<b>Project Total</b>	<b>561,696</b>																			

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund		12,339		12,339					12,339
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			449,357	449,357					449,357
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund		100,000		100,000					100,000
Airport PFC Fund									
School Bond CIP Fund									
<b>Total</b>	-	112,339	449,357	561,696	-	-	-	-	561,696

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

**Wastewater Enterprise Fund**

Dept.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<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	215,000	290,000	75,000	-	-	-	365,000
WWTP	Forest Park Sewer & Road Upgrades	W5	30,000	725,944	755,944	777,068	5,860,389	2,543,865	2,371,185	12,308,451
WWTP	Utility Warehouse Expansion	W6	45,000	-	45,000	40,000	-	-	-	85,000
WWTP	Lift Station #6 Replacement (Future Project)	W7	-	-	-	60,000	615,000	-	-	675,000
<b>Total</b>			2,350,000	940,944	3,290,944	952,068	6,617,889	3,676,865	2,371,185	16,908,951
-										
Source of Funds	FY 2025			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2026	2027	2028	2029			
General Fund										
North Tongass Service Area										
South Tongass Service Area	70,000		70,000	20,000	40,000	152,500			282,500	
Airport										
Wastewater	80,000		80,000	145,000	2,167,226	795,338	548,972		3,736,536	
Grants/Loans (Awarded)	2,200,000		2,200,000	250,997					2,450,997	
Grants/Loans (Not Yet Awarded)		940,944	940,944	437,853	4,153,173	2,621,861	1,732,026		9,885,857	
Rec CIP										
Commercial Passenger Vessel Fund										
Service Area Funds (Other than N & STSA)				98,218	257,491	107,165	90,188		553,062	
<b>Total</b>			2,350,000	940,944	3,290,944	952,068	6,617,889	3,676,865	2,371,185	16,908,951

<p><b>Department:</b> Wastewater Enterprise Fund</p> <p><b>Project Title:</b> Mountain Point Wastewater Treatment Plant Upgrades 480-10-001-6540</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.  Project has been authorized for an ACWF Loan in the amount of \$1-million with 100% principal forgiveness (subsidy), and received an 80% Congressional earmark in the amount of \$1,760,000, for \$2.76-million in available funds for a \$2.2-million project.  Work in FY25 will include removal of abandoned septic tanks from the original Mountain Point Wastewater Treatment System.</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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr. Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)		2,200,000		2,200,000					2,200,000
Grants/Loans (Not Yet Awarded)									
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 480-10-001-6540</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>FY2027: Design FY2028: Construction</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;">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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2026	2027	2028	2029	
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 480-10-001-6540</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 FY 2027 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</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;">552,625</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	552,625	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	552,625															
Equipment																
Other/Contingency	152,500															
<b>Project Total</b>	<b>825,500</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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	728,000	-	825,500

<p><b>Department:</b> Wastewater Enterprise Fund</p> <p><b>Project Title:</b> SCADA Upgrades 800-91-001-6090 / 480-10-001-6090</p> <p><b>Description:</b> 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 2025 (reappropriated): LS#1-4: Install new valve vault exterior to wet wells. PRV 1-3: Restore full functionality. Run telecom lines and provide lighted beacon. FY 2025 (New): LS#7: Integrate signaling equipment with SCADA. Herring Cove PRV. Subject to appropriation and acceptance by the funding agencies, 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). See also project W7 for FY2025: work in that project will be conducted in coordination with this one.</p>	<p><b>Strategic Plan Goal:</b> Community Health and Safety</p> <p><b>Outcome:</b> a. Ensure wastewater systems meet or</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;">36,500</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;">328,500</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>365,000</b></td> </tr> </table>	Design	36,500	Land/Right-of-Way		Construction Management		Construction	328,500	Equipment		Other/Contingency		<b>Project Total</b>	<b>365,000</b>
Design	36,500															
Land/Right-of-Way																
Construction Management																
Construction	328,500															
Equipment																
Other/Contingency																
<b>Project Total</b>	<b>365,000</b>															

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area		50,000		50,000					50,000
Airport									
Wastewater		25,000		25,000	75,000				100,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			215,000	215,000					215,000
Rec CIP									
Commercial Passenger Vessel Fund									
<b>Total</b>	-	75,000	215,000	290,000	75,000	-	-	-	365,000

**Department:** Wastewater Enterprise Fund

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

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

**Project Title:** Forest Park Sewer & Roads Upgrades  
 480-10-001-6090

**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	FY2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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>	-	30,000	725,944	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 Storage Revisions 480-10-001-6430 / 800-91-002-6430</p> <p><b>Description:</b></p> <p>FY2025 (Reappropriate) Replace existing heating system to provide additional storage space at the Utility Warehouse. (\$45,000)</p> <p>FY2026 Construct Roof over Storage Containers for equipment storage. (\$40,000)</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> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction 85,000</p> <p>Equipment</p> <p>Other/Contingency</p> <hr/> <p>Project Total 85,000</p>
--	--	--

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area		20,000		20,000	20,000				40,000
Airport									
Wastewater		25,000		25,000	20,000				45,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Forest Park Service Area									
<b>Total</b>	-	45,000	-	45,000	40,000	-	-	-	85,000

<p><b>Department:</b> Wastewater Enterprise Fund</p> <p><b>Project Title:</b> Lift Station #6 Replacement 480-10-000-6540</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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater					50,000	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>	-	-	-	-	60,000	615,000	-	-	675,000

**Ketchikan Gateway Borough  
Major Projects and Capital Improvement Program FY 2025 - 2029**

**SERVICE AREA FUNDS**

Dept.	Project Title	Project	FY 2025			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	Fiscal Year				
						2026	2027	2028	2029	
<b>SERVICE AREA SUMMARY</b>										
	Gold Nugget Paving	GN1	-	-	-	589,513	-	-	-	589,513
	Homestead Paving	HS1	-	-	-	1,423,324	-	-	-	1,423,324
	Mud Bight Road Construction	MB1	-	-	-	2,489,525	-	-	-	2,489,525
	Mud Bight Paving	MB2	-	-	-	-	1,444,339	-	-	1,444,339
	Old Dairy Paving	OD1	-	-	-	208,834	-	-	-	208,834
	Loring Dock Repairs	LOR1	50,000	-	50,000	50,000	50,000	50,000	50,000	250,000
	Waterfall Paving	WF1	-	-	-	-	-	800,715	-	800,715
	Nichols View Road Construction	NV1	-	-	-	-	-	-	11,000,000	11,000,000
<b>Total</b>			50,000	-	50,000	4,761,196	1,494,339	850,715	11,050,000	18,206,250
			-	-	-	-	-	-	-	-
Source of Funds	FY 2025			Projected Requirements				Total Project		
	Reappropriated	New Funding	Total	Fiscal Year						
				2026	2027	2028	2029			
General Fund	-	-	-	-	-	-	-	-	-	
North Tongass Service Area	-	-	-	-	-	-	-	-	-	
South Tongass Service Area	-	-	-	113,226	-	-	-	-	113,226	
Airport	-	-	-	-	-	-	-	-	-	
Wastewater	-	-	-	94,762	-	42,369	-	-	137,131	
Grants/Loans (Awarded)	50,000	-	50,000	-	-	-	-	-	50,000	
Grants/Loans (Not Yet Awarded)	-	-	-	4,121,208	1,494,339	808,346	11,050,000	-	17,473,893	
Rec CIP	-	-	-	-	-	-	-	-	-	
Commercial Passenger Vessel Fund	-	-	-	-	-	-	-	-	-	
Service Areas (other than N & STSA)	-	-	-	82,000	-	-	-	-	82,000	
Housing Capital Fund	-	-	-	350,000	-	-	-	-	350,000	
			50,000	-	50,000	4,761,196	1,494,339	850,715	11,050,000	18,206,250

<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	546,058		
Sewer	15,898		
Water	27,557		
<b>Total</b>	<b>589,513</b>		
		<b>Estimated Project Cost:</b>	
		Design	58,951
		Land/Right-of-Way	
		Construction Management	
		Construction	471,610
		Equipment	
		Other	
		Other/Contingency	58,951
		<b>Project Total</b>	<b>589,513</b>

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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)					496,058				496,058
Rec CIP									
Commercial Passenger Vessel Fund									
Gold Nugget Service Area					50,000				50,000
<b>Total</b>	-	-	-	-	589,513	-	-	-	589,513

**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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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)					1,278,904				1,278,904
Rec CIP									
Commercial Passenger Vessel Fund									
Homestead Service Area					12,000				12,000
<b>Total</b>	-	-	-	-	1,423,324	-	-	-	1,423,324

<p><b>Department:</b> Mud Bight Service Area</p> <p><b>Project Title:</b> Mud Bight Road Construction</p> <p><b>Description:</b> Road construction for all unconstructed roads throughout Mud Bight and upgrades to existing roads to support greater levels of service.</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;">119,476</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">238,953</td></tr> <tr><td>Construction</td><td style="text-align: right;">1,672,668</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">100,000</td></tr> <tr><td>Other/Contingency</td><td style="text-align: right;">358,429</td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>Project Total</td><td style="text-align: right;">2,489,525</td></tr> </table>	Design	119,476	Land/Right-of-Way		Construction Management	238,953	Construction	1,672,668	Equipment		Other	100,000	Other/Contingency	358,429	<hr/>		Project Total	2,489,525
Design	119,476																			
Land/Right-of-Way																				
Construction Management	238,953																			
Construction	1,672,668																			
Equipment																				
Other	100,000																			
Other/Contingency	358,429																			
<hr/>																				
Project Total	2,489,525																			
<table border="0"> <tr> <td style="border-top: 1px solid black;">Snow Goose</td> <td style="border-top: 1px solid black;">Swan</td> <td style="border-top: 1px solid black;">Loon</td> <td style="border-top: 1px solid black;">Sandpiper</td> <td style="border-top: 1px solid black;">Sideroads</td> </tr> <tr> <td style="text-align: center;">790,566</td> <td style="text-align: center;">452,618</td> <td style="text-align: center;">335,095</td> <td style="text-align: center;">466,860</td> <td style="text-align: center;">444,386</td> </tr> </table>		Snow Goose	Swan	Loon	Sandpiper	Sideroads	790,566	452,618	335,095	466,860	444,386									
Snow Goose	Swan	Loon	Sandpiper	Sideroads																
790,566	452,618	335,095	466,860	444,386																

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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
Rec CIP									
Commercial Passenger Vessel Fund									
Service Area Funds									
Housing Capital Fund					350,000				350,000
<b>Total</b>	-	-	-	-	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;">1,096,613</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	1,096,613	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	1,096,613																	
Equipment																		
Other																		
Other/Contingency	173,863																	
<b>Project Total</b>	<b>1,444,339</b>																	
<table border="0"> <tr> <td><u>Rhea Rd</u></td> <td><u>Heron Ln</u></td> <td><u>Snow Goose</u></td> <td><u>Loon Ave</u></td> <td><u>Hum'bird/Kestrel</u></td> </tr> <tr> <td>251,563</td> <td>436,873</td> <td>284,556</td> <td>236,712</td> <td>234,635</td> </tr> </table>		<u>Rhea Rd</u>	<u>Heron Ln</u>	<u>Snow Goose</u>	<u>Loon Ave</u>	<u>Hum'bird/Kestrel</u>	251,563	436,873	284,556	236,712	234,635							
<u>Rhea Rd</u>	<u>Heron Ln</u>	<u>Snow Goose</u>	<u>Loon Ave</u>	<u>Hum'bird/Kestrel</u>														
251,563	436,873	284,556	236,712	234,635														

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						1,444,339			1,444,339
Rec CIP									
Commercial Passenger Vessel Fund									
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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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)					156,721				156,721
Rec CIP									
Commercial Passenger Vessel Fund									
Old Dairy Service Area					20,000				20,000
<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>  FY2024/25: Design stabilization method for Transition float, which moves excessively in adverse weather conditions. (\$50,000)  FY 2025: Estimated cost for stabilization.  FY 2026-2029: 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;">50,000</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>250,000</b></td></tr> </table>	Design	150,000	Land/Right-of-Way	25,000	Construction Management		Construction	50,000	Equipment		Other		Other/Contingency	25,000	<b>Project Total</b>	<b>250,000</b>
Design	150,000																	
Land/Right-of-Way	25,000																	
Construction Management																		
Construction	50,000																	
Equipment																		
Other																		
Other/Contingency	25,000																	
<b>Project Total</b>	<b>250,000</b>																	

Source of Funds	Prior Years	FY 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)		50,000		50,000					50,000
Grants/Loans (Not Yet Awarded)					50,000	50,000	50,000	50,000	200,000
Rec CIP									
Commercial Passenger Vessel Fund									
Loring Service Area									
<b>Total</b>	-	50,000	-	50,000	50,000	50,000	50,000	50,000	250,000

<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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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 2025			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2026	2027	2028	2029	
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