

FY2026 MID TO LONG-RANGE CAPITAL IMPROVEMENT PLAN

	Year	Deferred (unfunded portion)	FY27	FY28	FY29	FY30	FY31	LONG RANGE	SUBTOTAL	GRANT	LOAN	CAPITAL	TOTAL
Streets With Curb, Gutter, and Sidewalk													
Etolin Street	2012	278,300	-	-	-	-	-	-	278,300	-	-	278,300	278,300
Observatory Street	2021	211,750	-	-	-	-	-	-	211,750	-	-	211,750	211,750
Brady Street	2022	176,000	-	-	-	-	-	-	176,000	-	-	176,000	176,000
Cascade Creek Road	2022	690,000	-	-	-	-	-	-	690,000	-	-	690,000	690,000
Oja Street	2022	222,640	-	-	-	-	-	-	222,640	-	-	222,640	222,640
Seward Street (Marine to Observatory)	2022	375,705	-	-	-	-	-	-	375,705	-	-	375,705	375,705
American Street	2023	262,570	-	-	-	-	-	-	262,570	-	-	262,570	262,570
Barracks Street	2023	152,460	-	-	-	-	-	-	152,460	-	-	152,460	152,460
Cascade Street (960 LF)	2023	1,632,000	-	-	-	-	-	-	1,632,000	-	-	1,632,000	1,632,000
Kostromentinnoff Street (200 LF)	2023	340,000	-	-	-	-	-	-	340,000	-	-	340,000	340,000
Lake Street (Arrowhead to Verstovia)	2023	4,000,000	-	-	-	-	-	-	4,000,000	-	-	4,000,000	4,000,000
Monastery Street (Pherson to Verstovia)	2023	331,540	-	-	-	-	-	-	331,540	-	-	331,540	331,540
Seward Street (Observatory to Cathedral Way)	2023	245,630	-	-	-	-	-	-	245,630	-	-	245,630	245,630
Maksoutoff Street (Harbor to Lincoln)	2025	242,000	-	-	-	-	-	-	242,000	-	-	242,000	242,000
Marine Street (New Archangel to Erler)	2025	5,000,000	-	-	-	-	-	-	5,000,000	-	-	5,000,000	5,000,000
Katlian Street and Utility (HPR to Lincoln) - General Fund Portion	2026	2,140,000	750,000	750,000	750,000	750,000	750,000	250,000	6,140,000	-	-	6,140,000	6,140,000
Peterson Street (HPR to Lake)	2026	3,000,000	-	-	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
Lincoln Street (Jeff Davis to Lake) Road & Utility Project - General Fund	2026	2,607,332	750,000	750,000	750,000	750,000	-	-	5,607,332	-	-	5,607,332	5,607,332
Long Range (Streets with Curb, Gutter & Sidewalk)	2032-42	-	-	-	-	-	-	21,780,000	-	-	-	21,780,000	21,780,000
Streets & Roads Subtotal (Streets with Curb, Gutter & Sidewalk)		21,907,927	1,500,000	1,500,000	1,500,000	1,500,000	750,000	22,030,000	50,687,927	-	-	50,687,927	50,687,927
Streets Without Curb, Gutter, and Sidewalk													
Finn Alley Paving	2015	108,900	-	-	-	-	-	-	108,900	-	-	108,900	108,900
New Archangel Paving (Marine to Andrews)	2017	278,300	-	-	-	-	-	-	278,300	-	-	278,300	278,300
Wachusett Street Paving	2017	217,800	-	-	-	-	-	-	217,800	-	-	217,800	217,800
Lakeview Drive Paving	2019	471,900	-	-	-	-	-	-	471,900	-	-	471,900	471,900
Monastery Street Paving (DeGroff to First)	2019	484,000	-	-	-	-	-	-	484,000	-	-	484,000	484,000
Barlow Street Paving	2020	84,700	-	-	-	-	-	-	84,700	-	-	84,700	84,700
Jarvis Street Paving (Public Service Complex to Beardslee)	2020	254,100	-	-	-	-	-	-	254,100	-	-	254,100	254,100
Lance Drive Paving	2020	617,100	-	-	-	-	-	-	617,100	-	-	617,100	617,100
Mills Street Paving	2021	243,210	-	-	-	-	-	-	243,210	-	-	243,210	243,210
Arrowhead Street Paving	2022	26,378	-	-	-	-	-	-	26,378	-	-	26,378	26,378
Mikele Street Paving	2022	44,165	-	-	-	-	-	-	44,165	-	-	44,165	44,165
Anna Drive Paving	2023	134,310	-	-	-	-	-	-	134,310	-	-	134,310	134,310
Baranof Street Paving	2023	60,500	-	-	-	-	-	-	60,500	-	-	60,500	60,500
Crabapple Drive Paving	2023	111,320	-	-	-	-	-	-	111,320	-	-	111,320	111,320
Kimsham Street Paving	2023	813,120	-	-	-	-	-	-	813,120	-	-	813,120	813,120
Metlakatla Street Paving	2023	139,150	-	-	-	-	-	-	139,150	-	-	139,150	139,150
Nicole Drive Paving (Somer to Patterson)	2023	44,770	-	-	-	-	-	-	44,770	-	-	44,770	44,770
O'Cain Street Paving	2023	82,885	-	-	-	-	-	-	82,885	-	-	82,885	82,885
Osprey Street Paving (Andrews to O'Cain)	2023	30,250	-	-	-	-	-	-	30,250	-	-	30,250	30,250
Osprey Street Paving (Marine to Andrews, O'Cain to O'Cain)	2023	142,780	-	-	-	-	-	-	142,780	-	-	142,780	142,780
Patterson Way Paving (Nicole to Kinkroft)	2023	137,940	-	-	-	-	-	-	137,940	-	-	137,940	137,940
Pherson Street Paving (Monastery to Austin)	2023	244,420	-	-	-	-	-	-	244,420	-	-	244,420	244,420
Princess Way Paving	2023	35,090	-	-	-	-	-	-	35,090	-	-	35,090	35,090
Sand Dollar Drive Paving	2023	124,025	-	-	-	-	-	-	124,025	-	-	124,025	124,025
Shotgun Alley Paving	2023	255,310	-	-	-	-	-	-	255,310	-	-	255,310	255,310
Shuler Drive Paving	2023	101,640	-	-	-	-	-	-	101,640	-	-	101,640	101,640
Valhala Way Paving	2023	101,640	-	-	-	-	-	-	101,640	-	-	101,640	101,640
A Street Paving	2024	106,480	-	-	-	-	-	-	106,480	-	-	106,480	106,480
Andrews Street Paving	2024	160,325	-	-	-	-	-	-	160,325	-	-	160,325	160,325
Anna Circle Paving	2024	102,850	-	-	-	-	-	-	102,850	-	-	102,850	102,850
Austin Street Paving	2024	86,515	-	-	-	-	-	-	86,515	-	-	86,515	86,515
Barker Street Paving	2024	68,970	-	-	-	-	-	-	68,970	-	-	68,970	68,970
Charles Street Paving	2024	105,270	-	-	-	-	-	-	105,270	-	-	105,270	105,270
Erler Street Paving	2024	66,550	-	-	-	-	-	-	66,550	-	-	66,550	66,550
Highland Street Paving	2024	84,095	-	-	-	-	-	-	84,095	-	-	84,095	84,095
Kinthead Street Paving	2024	53,845	-	-	-	-	-	-	53,845	-	-	53,845	53,845
Merrill Street Paving	2024	135,520	-	-	-	-	-	-	135,520	-	-	135,520	135,520
Moller Avenue Paving	2024	87,725	-	-	-	-	-	-	87,725	-	-	87,725	87,725
Moller Drive Paving	2024	101,640	-	-	-	-	-	-	101,640	-	-	101,640	101,640
Race Street Paving	2024	39,930	-	-	-	-	-	-	39,930	-	-	39,930	39,930
Rands Drive Paving	2024	90,145	-	-	-	-	-	-	90,145	-	-	90,145	90,145
Rigling Way Paving	2024	22,506	-	-	-	-	-	-	22,506	-	-	22,506	22,506
Ross Street Paving (Barker to End)	2024	56,265	-	-	-	-	-	-	56,265	-	-	56,265	56,265
Somer Drive Paving	2024	124,025	-	-	-	-	-	-	124,025	-	-	124,025	124,025
Tlingit Way Paving	2024	102,850	-	-	-	-	-	-	102,850	-	-	102,850	102,850
Viking Way Paving	2024	101,640	-	-	-	-	-	-	101,640	-	-	101,640	101,640
Wolff Drive Paving	2024	438,020	-	-	-	-	-	-	438,020	-	-	438,020	438,020
Charteris Street Paving	2025	199,650	-	-	-	-	-	-	199,650	-	-	199,650	199,650
Darrin Drive Paving	2025	232,925	-	-	-	-	-	-	232,925	-	-	232,925	232,925

FY2026 MID TO LONG-RANGE CAPITAL IMPROVEMENT PLAN

	Year	Deferred (unfunded portion)	FY27	FY28	FY29	FY30	FY31	LONG RANGE	SUBTOTAL	GRANT	LOAN	CAPITAL	TOTAL
Knutson Drive Paving	2025	354,530	-	-	-	-	-	-	354,530	-	-	354,530	354,530
Price Street Paving	2025	111,320	-	-	-	-	-	-	111,320	-	-	111,320	111,320
Sirstad Street Paving	2025	313,390	-	-	-	-	-	-	313,390	-	-	313,390	313,390
Davidoff Street Paving	2026	229,900	-	-	-	-	-	-	229,900	-	-	229,900	229,900
Hemlock Street Paving	2026	217,800	-	-	-	-	-	-	217,800	-	-	217,800	217,800
Jamestown Drive Paving	2026	235,950	-	-	-	-	-	-	235,950	-	-	235,950	235,950
Kaagwaantaan Street	2026	496,100	-	-	-	-	-	-	496,100	-	-	496,100	496,100
Wortman Loop (Charteris to Edgcombe Drive)	2027	307,395	-	-	-	-	-	-	307,395	-	-	307,395	307,395
Long Range Roads (No Curb, Gutter & Sidewalk)	2032-42	-	-	-	-	-	-	20,900,000	20,900,000	-	-	20,900,000	20,900,000
<i>Streets & Roads Subtotal (Streets without Curb, Gutter & Sidewalk)</i>		10,223,829	-	-	-	-	-	20,900,000	31,123,829	-	-	31,123,829	31,123,829
STREETS & ROADS SUBTOTAL		32,131,756	1,500,000	1,500,000	1,500,000	1,500,000	750,000	42,930,000	81,811,756	-	-	81,811,756	81,811,756
PARKING LOTS													
City Hall Parking Lot Paving	2022	229,900	-	-	-	-	-	-	229,900	-	-	229,900	229,900
City/State Parking Lot Paving	2022	605,000	-	-	-	-	-	-	605,000	-	-	605,000	605,000
Long Range Parking Lots	2030-41	-	-	-	-	-	-	1,574,210	1,574,210	-	-	1,574,210	1,574,210
PARKING LOTS SUBTOTAL		834,900	-	-	-	-	-	1,574,210	2,409,110	-	-	2,409,110	2,409,110
PARKS AND RECREATION													
Ball Field Scoreboard Replacement (7 total, 2 per year)	2021-25	140,000	-	-	-	-	-	-	140,000	-	-	140,000	140,000
Sea Walk Sign Replacement	2024	20,000	-	-	-	-	-	-	20,000	-	-	20,000	20,000
Long Range Parks & Rec	2032-42	-	-	-	-	-	-	4,400,000	4,400,000	-	-	4,400,000	4,400,000
PARKS & RECREATION SUBTOTAL		160,000	-	-	-	-	-	4,400,000	4,560,000	-	-	4,560,000	4,560,000
BUILDING MAINTENANCE													
Animal Shelter (Building Maintenance Needs)	2013-2041	-	-	-	-	-	-	204,490	204,490	-	-	204,490	204,490
City Hall (Building Maintenance Needs)	2032-2042	-	-	-	-	-	-	1,398,760	1,398,760	-	-	1,398,760	1,398,760
City-State Building - Police Dept. HVAC System Upgrades	2021	561,000	-	-	-	-	-	-	561,000	-	-	561,000	561,000
City-State Building (Building Maintenance Needs)	1984-2041	1,927,915	-	-	-	-	-	331,100	2,259,015	-	-	2,259,015	2,259,015
Fire Hall - Retaining Wall Stabilization	2021	18,150	-	-	-	-	-	-	18,150	-	-	18,150	18,150
Fire Hall (Building Maintenance Needs)	2015-2041	588,900	-	-	-	-	-	1,118,700	1,707,600	-	-	1,707,600	1,707,600
Harrigan Centennial Hall (Building Maintenance Needs)	2032-2042	95,227	174,240	-	-	-	-	3,929,200	4,198,667	-	-	4,198,667	4,198,667
Library (Building Maintenance Needs)	2026	-	23,100	-	-	-	-	1,148,400	1,171,500	-	-	1,171,500	1,171,500
Senior Center (Building Maintenance Needs)	2027-2041	-	-	-	-	-	-	189,200	189,200	-	-	189,200	189,200
BUILDING MAINTENANCE SUBTOTAL		3,191,192	197,340	-	-	-	-	8,319,850	11,708,382	-	-	11,708,382	11,708,382
SITKA SCHOOL DISTRICT FACILITIES PLAN ONLY IDENTIFIES PROJECTS THROUGH 2030-LONG-RANGE PLAN UNDERWAY													
Blatchely Middle School	2025-2031	800,000	2,500,000	-	10,000,000	-	-	-	13,300,000	4,000,000	8,500,000	800,000	13,300,000
Keet Gooshi Heen	2025-2031	900,000	-	-	-	-	-	-	900,000	-	-	900,000	900,000
Pacific High School	2025-2031	35,000	-	-	-	-	-	-	35,000	-	-	35,000	35,000
Sitka High School	2025-2031	1,650,000	-	2,500,000	-	10,000,000	-	-	14,150,000	2,500,000	10,000,000	1,650,000	27,700,000
Xoots Elementary School	2025-2031	1,925,000	-	-	-	-	-	-	1,925,000	-	-	1,925,000	1,925,000
Other buildings or district-wide	2025-2031	-	115,000	-	-	-	-	-	115,000	-	-	115,000	115,000
SITKA SCHOOL DISTRICT FACILITIES SUBTOTAL		5,310,000	2,615,000	2,500,000	10,000,000	10,000,000	-	-	30,425,000	6,500,000	18,500,000	5,425,000	30,425,000
GENERAL FUND TOTAL		41,627,848	4,312,340	4,000,000	11,500,000	11,500,000	750,000	57,224,060	130,914,248	6,500,000	18,500,000	105,914,248	130,914,248
PUBLIC SERVICE CENTER - MAINTENANCE BUILDINGS													
Public Service Center 105, 109, 113 Jarvis St (Building maintenance)	2019-2041	551,155	-	-	-	-	-	400,500	951,655	-	-	951,655	951,655
Public Service Center 131 Jarvis St (Building maintenance)	2009-2041	210,210	-	-	-	-	-	158,000	368,210	-	-	368,210	368,210
Public Service Center Pole Barn (Building maintenance)	2018-2041	89,650	-	-	-	-	-	140,000	229,650	-	-	229,650	229,650
Public Service Center Subtotal		851,015	-	-	-	-	-	698,500	1,549,515	-	-	1,549,515	1,549,515