

Preliminary Discussion / Direction for the
FY2027 Municipal Budget – Capital Projects
(Assembly action may be taken)



FY2027 Budget Meeting

Big Picture Guidance on Capital Projects

Notes for Documents Included in the Packet

Mid To Long Range Capital Improvement Program

- The version of this document that will ultimately be included with the FY2027 draft budget will begin with FY2028 and will not include an FY2027 column.
- The version included in this packet includes FY2027 for illustrative purposes only, to support early discussion at this meeting.
- General Fund/Water/Wastewater/Solid Waste:
The Finance Director and Public Works Director worked together to update the cost estimates for several higher impact projects and to develop a preliminary FY2027 funding approach for discussion.
- Schools/Electric/Harbor/Airport/GPIP:
The figures shown reflect the capital program included with the FY2026 budget and have not yet been updated for FY2027.

Risk Scoring – Public Works Projects

- This document presents a risk-based scoring of known capital projects for the General Fund, Water, Wastewater, and Solid Waste funds.
- Projects associated with the buildings occupied by the School District are excluded from this version.
- The scoring framework illustrates the attributes considered in evaluating project risk and shows how projects rank relative to one another
- The risk scoring process is still being refined and is provided in its current form to support discussion.

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
Kostromentinfoff 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	3,420,894	-	750,000	750,000	750,000	750,000	250,000	6,670,894	-	-	6,670,894	6,670,894
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	5,000,000	-	-	-	-	-	-	5,000,000	-	-	5,000,000	5,000,000
Lincoln Street (Harbor Way to Harbor Drive) - General Fund	2025	1,705,386	-	750,000	750,000	750,000	-	-	3,955,386	-	-	3,955,386	3,955,386
Long Range (Streets with Curb, Gutter & Sidewalk)	2032-42	-	-	-	-	-	-	21,780,000	21,780,000	-	-	21,780,000	21,780,000
Streets & Roads Subtotal (Streets with Curb, Gutter & Sidewalk)		27,286,875	-	1,500,000	1,500,000	1,500,000	750,000	22,030,000	54,566,875	-	-	54,566,875	54,566,875
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
Kinkead 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

FY2026 MID TO LONG-RANGE CAPITAL IMPROVEMENT PLAN

	Year	Deferred (unfunded portion)	FY27	FY28	FY29	FY30	FY31	LONG RANGE	SUBTOTAL	GRANT	LOAN	CAPITAL	TOTAL
Charteris Street Paving	2025	199,650	-	-	-	-	-	-	199,650	-	-	199,650	199,650
Darrin Drive Paving	2025	232,925	-	-	-	-	-	-	232,925	-	-	232,925	232,925
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
Hirst & Monastery (LHMK Phase II Road & Utility Project)	2027	-	3,000,000	-	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
Long Range Roads (No Curb, Gutter & Sidewalk)	2032-42	-	-	-	-	-	-	20,900,000	20,900,000	-	-	20,900,000	20,900,000
Streets & Roads Subtotal (Streets without Curb, Gutter & Sidewalk)		10,223,829	3,000,000	-	-	-	-	20,900,000	20,900,000	-	-	34,123,829	34,123,829
STREETS & ROADS SUBTOTAL		37,510,704	3,000,000	1,500,000	1,500,000	1,500,000	750,000	42,930,000	88,690,704	-	-	88,690,704	88,690,704
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
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	-	-	-	-	-	3,929,200	4,024,427	-	-	4,024,427	4,024,427
Library (Building Maintenance Needs)	2026	-	-	-	-	-	-	1,148,400	1,148,400	-	-	1,148,400	1,148,400
Senior Center (Building Maintenance Needs)	2027-2041	-	-	-	-	-	-	189,200	189,200	-	-	189,200	189,200
BUILDING MAINTENANCE SUBTOTAL		3,191,192	-	-	-	-	-	8,319,850	11,511,042	-	-	11,511,042	11,511,042
SCHOOL DISTRICT FACILITIES													
PLAN ONLY IDENTIFIES PROJECTS THROUGH 2030 -LONG RANGE PLAN UNDERWAY													
Blatchley 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	14,150,000
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
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		47,006,796	5,615,000	4,000,000	11,500,000	11,500,000	750,000	57,224,060	137,595,856	6,500,000	18,500,000	112,595,856	137,595,856
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

FY2026 MID TO LONG-RANGE CAPITAL IMPROVEMENT PLAN

	Year	Deferred (unfunded portion)	FY27	FY28	FY29	FY30	FY31	LONG RANGE	SUBTOTAL	GRANT	LOAN	CAPITAL	TOTAL
ENTERPRISE FUNDS													
ELECTRIC FUND (through 2035)													
Granite Creek Warm Storage Facility	2026	-	-	-	-	-	-	-	-	-	-	-	-
D-5 Turbine Exhaust Isolation Valve	2027	-	350,000	-	-	-	-	-	350,000	-	-	350,000	350,000
Japonski Island Critical Load Loop Ring	2027	-	100,000	-	-	-	-	-	100,000	-	-	100,000	100,000
69 kV North Design Development Study	2028	-	-	350,000	-	-	-	-	350,000	-	-	350,000	350,000
Blue Lake Dam Face and HB Valve	2024-2029	-	1,500,000	1,530,000	1,560,600	-	-	-	4,590,600	-	-	4,590,600	4,590,600
Thimbleberry Bypass	2025-2029	1,500,000	2,000,000	2,040,000	2,080,800	-	-	-	7,620,800	-	-	7,620,800	7,620,800
Hydro-power Generation	2025-2035	500,000	1,040,400	1,061,208	1,082,432	1,104,081	-	5,860,594	10,648,715	-	-	10,648,715	10,648,715
Dispatch & Control System Design	2026-2028	-	119,000	121,380	-	-	-	-	240,380	-	-	240,380	240,380
Substations Improvements	2026-2035	-	750,000	685,000	250,000	255,000	-	1,353,571	3,293,571	-	-	3,293,571	3,293,571
Transmission & Distribution	2026-2035	-	780,300	795,906	811,824	828,061	-	4,395,446	7,611,537	-	-	7,611,537	7,611,537
Islands	2026-2035	-	312,120	318,362	324,730	331,224	-	1,758,178	3,044,615	-	-	3,044,615	3,044,615
Road Maintenance, Green & Blue Lakes	2026-2035	-	150,000	150,000	150,000	150,000	-	750,000	1,350,000	-	-	1,350,000	1,350,000
FERC Dam Safety Compliance - Blue Lake Project	2026-2035	-	135,000	45,000	170,000	220,000	-	1,650,000	2,220,000	-	-	2,220,000	2,220,000
FERC Dam Safety Compliance - Green Lake Project	2026-2035	-	210,000	185,000	45,000	20,000	-	230,000	690,000	-	-	690,000	690,000
Emergency Generators & Fuel Storage	2026-2035	-	1,560,600	1,591,812	1,623,648	1,656,121	-	8,790,892	15,223,073	-	-	15,223,073	15,223,073
Green Lake Phase IV	2027-2030	-	1,000,000	1,020,000	1,040,400	1,061,208	-	-	4,121,608	-	-	4,121,608	4,121,608
Old Blue Lake Hydro Plant Interior Demolition	2031-2035	-	-	-	-	-	-	10,000,000	10,000,000	-	-	10,000,000	10,000,000
ELECTRIC FUND TOTALS		2,000,000	10,007,420	9,893,668	9,139,434	5,625,695	-	34,788,681	71,454,899	-	-	71,454,899	71,454,899
WATER FUND													
Katlian Street Road and Utility (HPR to Lincoln) - Water	2026	-	-	250,000	250,000	250,000	250,000	2,650,000	3,650,000	-	-	3,650,000	3,650,000
Hirst & Monastery (LHMK Phase II Road & Utility) - Water	2027	-	2,500,000	-	-	-	-	-	2,500,000	-	-	2,500,000	2,500,000
Maksoutoff Waterline Replacement (Road & Utility) - Water	2027	-	100,000	-	-	-	-	-	100,000	-	-	100,000	100,000
Condition Assessment - Transmission Main Condition	2024	150,000	-	-	-	-	-	-	150,000	-	-	150,000	150,000
Equipment Condition Assessment - Water	2024	100,000	-	-	-	-	-	-	100,000	-	-	100,000	100,000
Wortman Booster Station Replacement	2028	-	-	900,000	-	-	-	-	900,000	-	-	900,000	900,000
Lincoln Street (Jeff Davis to Lake) Road & Utility Project - Water	2026	250,000	-	750,000	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
Lincoln Street Paving (Harbor Way to Harbor Drive) - Water	2025	1,000,000	-	500,000	420,000	-	-	-	1,920,000	-	-	1,920,000	1,920,000
Kirkman Drive Water Main Replacement (Road & Utility)	2024	-	400,000	-	-	-	-	-	400,000	-	-	400,000	400,000
Repave - Lake Street (Arrowhead to Verstovia) - Water	2023	2,000,000	-	-	-	-	-	-	2,000,000	-	-	2,000,000	2,000,000
Repave - Peterson Street (HPR to Lake) - Water	2025	1,500,000	-	-	-	-	-	-	1,500,000	-	-	1,500,000	1,500,000
Repaint Tanks FY31	2031	-	-	-	-	-	-	500,000	500,000	-	-	500,000	500,000
Connect Lance Drive to Hillside Booster Station	2029	-	-	-	1,800,000	-	-	-	1,800,000	-	-	1,800,000	1,800,000
Wolff Drive Road and Utility Project - Water	2028	-	-	700,000	-	-	-	-	700,000	-	-	700,000	700,000
Halibut Point Road (Roundabout to Davidoff) Road and Utility Project - Water	2029	-	-	3,000,000	5,000,000	-	-	-	8,000,000	-	6,000,000	2,000,000	8,000,000
Water Storage Tank Siting Study	2031	-	-	-	-	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000
Water Storage Tank Construction	2032	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000	-	-	20,000,000
Shotgun Alley Pressure Zone Improvements	2040	-	-	-	-	-	-	9,000,000	9,000,000	-	6,750,000	2,250,000	9,000,000
Kinsham/Tilson/Peterson Road and Utility Project - Water	2035	-	-	-	-	-	-	1,500,000	1,500,000	-	-	1,500,000	1,500,000
Gavan/Moller Road and Utility Project - Water	2036	-	-	-	-	-	-	800,000	800,000	-	-	800,000	800,000
Marine/Dearmond/New Archangel/Erhler Road and Utility Project - Water	2037	-	-	-	-	-	-	2,500,000	2,500,000	-	-	2,500,000	2,500,000
Wortman Loop Road and Utility Project - Water	2038	-	-	-	-	-	-	1,400,000	1,400,000	-	-	1,400,000	1,400,000
Princess/Seward/Barracks Road and Utility Project - Water	2039	-	-	-	-	-	-	900,000	900,000	-	-	900,000	900,000
HPR-Old Harbor Mtn Road to Krestof Drive - Water	2040	-	-	-	-	-	-	5,300,000	5,300,000	-	3,975,000	1,325,000	5,300,000
Anna Drive/Circle Road and Utility Project - Water	2041	-	-	-	-	-	-	920,000	920,000	-	-	920,000	920,000
Jamestown Drive Road and Utility Project - Water	2042	-	-	-	-	-	-	530,000	530,000	-	-	530,000	530,000
Viking Way Road and Utility Project - Water	2043	-	-	-	-	-	-	400,000	400,000	-	-	400,000	400,000
Burkart/Lance Road and Utility Project - Water	2044	-	-	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000
Japonski Water Main Replacement (O'Connell Crossing)	2040	-	-	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000
Transmission Main Replacement Segment I	2038	-	-	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000
Transmission Main Replacement Segment II	2039	-	-	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000
Transmission Main Replacement Segment III	2040	-	-	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000
Transmission Main Replacement Segment IV	2041	-	-	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000
DOT Japonski Water Main Replacement (Lifesaver Dr to USCG Air Station Sitka)	2038	-	-	-	-	-	-	3,000,000	3,000,000	-	-	3,000,000	3,000,000
Monastery/Highland/Merrill Road/Utility Project	2033	-	-	-	-	-	-	1,100,000	1,100,000	-	-	1,100,000	1,100,000
WATER FUND TOTALS		5,000,000	3,000,000	6,100,000	7,470,000	250,000	250,000	63,500,000	85,570,000	20,000,000	16,725,000	48,845,000	85,570,000
WASTEWATER FUND													
Katlian Street Road and Utility (HPR to Lincoln) - Wastewater	2025	-	-	250,000	250,000	250,000	250,000	2,650,000	3,650,000	-	2,737,500	912,500	3,650,000
Hirst & Monastery (LHMK Phase II Road & Utility Project) - Wastewater	2027	-	2,500,000	-	-	-	-	-	2,500,000	-	-	2,500,000	2,500,000
Kirkman Drive Wastewater Replacement (Road & Utility)	2027	-	200,000	-	-	-	-	-	200,000	1	-	199,999	200,000
WWTP Belt Filter Press Replacement	2030	-	-	200,000	200,000	200,000	-	-	600,000	-	-	600,000	600,000
Sewer Force Main Replacement Segment I	2024	700,000	-	-	-	-	-	-	700,000	-	-	700,000	700,000
Sewer Force Main Replacement Segment III	2024	6,000,000	-	-	-	-	-	-	6,000,000	-	-	6,000,000	6,000,000
Lift Station Replacement (Lake & Lincoln Streets)	2025	1,500,000	-	-	-	-	-	-	1,500,000	-	-	1,500,000	1,500,000
WWTP Effluent Disinfection System-Unfunded Mandate Phase II	2025	10,400,000	2,600,000	-	-	-	-	-	13,000,000	10,400,000	-	2,600,000	13,000,000
WWTP Scum Collector Replacement (STCIP#26)	2027	75,000	-	200,000	100,000	-	-	-	375,000	-	-	375,000	375,000
Lincoln Street (Jeff Davis to Lake) Road & Utility Project - Wastewater	2026	250,000	-	-	-	-	-	750,000	1,000,000	-	-	1,000,000	1,000,000
Lincoln Street Paving (Harbor Way to Harbor Drive) - Wastewater	2025	780,000	-	500,000	500,000	500,000	-	-	2,280,000	-	-	2,280,000	2,280,000
Monastery/Highland/Merrill Road and Utility Project - Wastewater	2033	-	-	-	-	-	-	1,400,000	1,400,000	-	-	1,400,000	1,400,000

FY2026 MID TO LONG-RANGE CAPITAL IMPROVEMENT PLAN

	Year	Deferred (unfunded portion)	FY27	FY28	FY29	FY30	FY31	LONG RANGE	SUBTOTAL	GRANT	LOAN	CAPITAL	TOTAL
Castle Hill Lift Station Rehabilitation Phase I	2035	-	-	-	-	-	-	150,000	150,000	-	-	150,000	150,000
Wolff Drive Road and Utility Project - Wastewater	2030	-	-	500,000	500,000	500,000	500,000	-	2,000,000	-	-	2,000,000	2,000,000
Halibut Point Road (Roundabout to Davidoff) Road and Utility Project - Wastewater	2035	-	-	-	-	-	-	3,000,000	3,000,000	-	-	3,000,000	3,000,000
Old Sitka Rocks Lift Station Rehabilitation Phase I	2030	-	-	-	-	-	-	150,000	150,000	-	-	150,000	150,000
Granite Creek Lift Station Rehabilitation Phase I	2032	-	-	-	-	-	-	150,000	150,000	-	-	150,000	150,000
Indian River Lift Station Rehabilitation Phase I	2033	-	-	-	-	-	-	150,000	150,000	-	-	150,000	150,000
Monastery/Highland/Merrill Road and Utility Project - Wastewater	2033	-	-	-	-	-	-	1,400,000	1,400,000	-	-	1,400,000	1,400,000
Wastewater Outfall Condition Assessment	2035	-	-	-	-	-	-	200,000	200,000	-	-	200,000	200,000
Gravity Sewer from 1700 HPR to Brady Lift Station	2035	-	-	-	-	-	-	4,000,000	4,000,000	-	3,000,000	1,000,000	4,000,000
Kimsham/Tilson/Peterson Road and Utility Project - Wastewater	2035	-	-	-	-	-	-	1,600,000	1,600,000	-	-	1,600,000	1,600,000
Gavan/Moller Road and Utility Project - Wastewater	2036	-	-	-	-	-	-	835,000	835,000	-	-	835,000	835,000
Marine/Dearmond/New Archangel/Erhler Road and Utility Project - Wastewater	2037	-	-	-	-	-	-	2,500,000	2,500,000	-	-	2,500,000	2,500,000
Princess/Seward/Barracks Road and Utility Project - Wastewater	2039	-	-	-	-	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000
Replace Generators - Lift Stations Phase I	2038	-	-	-	-	-	-	125,000	125,000	-	-	125,000	125,000
Replace Generators - Lift Stations Phase II	2039	-	-	-	-	-	-	125,000	125,000	-	-	125,000	125,000
Halibut Point Lift Station Replacement	2040	-	-	-	-	-	-	910,000	910,000	-	-	910,000	910,000
Sandy Beach Lift Station Replacement	2041	-	-	-	-	-	-	875,000	875,000	-	-	875,000	875,000
Anna Drive/Circle Road and Utility Project - Wastewater	2041	-	-	-	-	-	-	1,100,000	1,100,000	-	-	1,100,000	1,100,000
Landfill Lift Station	2042	-	-	-	-	-	-	375,000	375,000	-	-	375,000	375,000
Jamestown Drive Road and Utility Project	2042	-	-	-	-	-	-	580,000	580,000	-	-	580,000	580,000
Viking Way Road and Utility Project - Wastewater	2043	-	-	-	-	-	-	450,000	450,000	-	-	450,000	450,000
WASTEWATER FUND TOTALS		19,705,000	5,300,000	1,650,000	1,550,000	1,450,000	750,000	24,475,000	54,880,000	10,400,001	5,737,500	38,742,499	54,880,000
SOLID WASTE FUND													
Transfer Station - Roof Replacement	2027	-	-	-	-	-	-	-	-	-	-	-	-
Scrap Yard - Tire Shredder	2027	-	-	-	-	-	-	-	-	-	-	-	-
Scrap Yard - Concrete Building Electrical	2027	-	-	-	11,000	-	-	-	11,000	-	-	11,000	11,000
Scrap Yard - Concrete Building Emergency Egress	2027	-	-	-	11,000	-	-	-	11,000	-	-	11,000	11,000
Scrap Yard - Concrete Building Lighting	2027	-	-	-	11,000	-	-	-	11,000	-	-	11,000	11,000
Scrap Yard - Concrete Building Roof	2027	-	-	-	110,000	-	-	-	110,000	-	-	110,000	110,000
Scrap Yard - Fuel Oil Separator	2026	-	-	-	-	-	-	110,000	110,000	-	-	110,000	110,000
Scrap Yard - Scale Shed/Office Replacement	2027	-	-	-	-	-	-	6,600	6,600	-	-	6,600	6,600
Scrap Yard - Steel Storage Building	2049	-	-	-	-	-	-	275,000	275,000	-	-	275,000	275,000
Transfer Station - Steel Structure	2049	-	-	-	-	-	-	660,000	660,000	-	-	660,000	660,000
SOLID WASTE FUND TOTALS		-	-	-	143,000	-	-	1,051,600	1,194,600	-	-	1,194,600	1,194,600
HARBOR FUND													
Thompson Harbor Upland Access and Parking	2027	-	-	-	100,000	-	-	-	100,000	-	-	100,000	100,000
Eliason Harbor Upland Access and Parking	2028	-	-	1,340,677	-	-	-	-	1,340,677	-	-	1,340,677	1,340,677
ANB Harbor Upland Access and Parking	2028	-	-	670,590	-	-	-	-	670,590	-	-	670,590	670,590
Thompson Harbor Restroom	2029	-	-	-	100,000	-	-	-	100,000	-	-	100,000	100,000
Crescent Harbor Concrete Floats	2029	-	-	-	5,651,960	-	-	-	5,651,960	-	-	5,651,960	5,651,960
Sealing Cove Harbor Boat Launch Ramp	2030	-	-	-	-	296,257	-	-	296,257	-	-	296,257	296,257
Crescent Harbor Boat Launch Ramp	2030	-	-	-	-	101,411	-	-	101,411	-	-	101,411	101,411
Fisherman's Work Float Upland Parking	2031	-	-	-	-	-	-	247,720	247,720	-	-	247,720	247,720
Eliason Harbor Phase 1	2032	-	-	-	-	-	-	31,637,435	31,637,435	5,000,000	-	26,637,435	31,637,435
SEALING COVE	2034	-	-	-	-	-	-	16,657,440	16,657,440	5,000,000	-	11,657,440	16,657,440
Eliason Harbor Phase 2	2035	-	-	-	-	-	-	27,843,162	27,843,162	-	16,000,000	11,843,162	27,843,162
Eliason Harbor Restroom	2036	-	-	-	-	-	-	343,706	343,706	-	-	343,706	343,706
ANB Harbor Restroom Demolition	2037	-	-	-	-	-	-	30,000	30,000	-	-	30,000	30,000
Sealing Cove Restroom Demolition	2038	-	-	-	-	-	-	30,000	30,000	-	-	30,000	30,000
Thompson Harbor	2042	-	-	-	-	-	-	23,812,863	23,812,863	-	-	23,812,863	23,812,863
Crescent Harbor Upland Accss and Parking	2043	-	-	-	-	-	-	1,406,435	1,406,435	-	-	1,406,435	1,406,435
Harbor System Office	2044	-	-	-	-	-	-	419,690	419,690	-	-	419,690	419,690
ANB Harbor	2054	-	-	-	-	-	-	8,886,580	8,886,580	-	-	8,886,580	8,886,580
HARBOR FUND TOTALS		-	-	2,011,266	5,851,960	397,668	-	111,315,031	119,575,926	10,000,000	16,000,000	93,575,926	119,575,926
AIRPORT FUND													
HVAC/Mechanical	2045	-	-	-	-	-	-	100,000	100,000	-	-	100,000	100,000
Roof	2040	-	-	-	-	-	-	1,500,000	1,500,000	-	-	1,500,000	1,500,000
Baggage Carts	2030	-	-	-	-	10,000	-	20,000	20,000	-	-	20,000	20,000
Windows	2045	-	-	-	-	-	-	250,000	250,000	-	-	250,000	250,000
Interior Finishes	2040	-	-	-	-	-	-	200,000	200,000	-	-	200,000	200,000
Exterior Finishes	2040	-	-	-	-	-	-	200,000	200,000	-	-	200,000	200,000
Flooring	2040	-	-	-	-	-	-	500,000	500,000	-	-	500,000	500,000
Structure	2030+	-	-	-	-	-	-	15,000	15,000	-	-	15,000	15,000
AIRPORT FUND TOTALS		-	-	-	-	10,000	-	2,775,000	2,785,000	-	-	2,785,000	2,785,000
MARINE SERVICE CENTER FUND (MSC FUND)													
Electrical	2030	-	-	-	-	-	-	200,000	200,000	-	-	200,000	200,000
Mechanical	2030	-	-	-	80,000	-	-	250,000	330,000	-	-	330,000	330,000
Sliding Door	2030	-	-	50,000	-	-	-	160,000	210,000	-	-	210,000	210,000

FY2026 MID TO LONG-RANGE CAPITAL IMPROVEMENT PLAN

	Year	Deferred (unfunded portion)	FY27	FY28	FY29	FY30	FY31	LONG RANGE	SUBTOTAL	GRANT	LOAN	CAPITAL	TOTAL
Strip Curtains	2030	-	-	-	15,000	-	-	50,000	65,000	-	-	65,000	65,000
Condition Assessment	2028	-	-	-	-	-	-	100,000	100,000	-	-	100,000	100,000
Building Envelop Repairs	2028	-	-	100,000	95,000	-	-	2,500,000	2,695,000	-	-	2,695,000	2,695,000
MSC FUND TOTALS		-	-	150,000	190,000	-	-	4,137,000	4,477,000	-	-	4,477,000	4,477,000
TOTAL ALL FUNDS		74,562,811	23,922,420	23,804,935	35,844,394	19,233,363	1,750,000	299,964,873	479,082,796	46,900,001	56,962,500	375,220,295	479,082,796

Risk Scoring - Public Works Projects (Updated 12/16/2025)

Funding Status	Execution Status	Project Driver	Project ID#	Project Name	Div/Unit	LoF	Public Safety	Personnel Safety	Compliance	Reliability	Reputation	Financial Impact	Risk Score	FY27	Notes
Funding		Repair	90878	Katlian Street Road and Utility (HPR to Lincoln) - General Fund Portion	General Fund	8	7	2	2	4	4	4	56		Risk score needs to be revisited for Katlian Project - safety score may be based on old information
Funding	- Select -	Replacement	90878	Katlian Street Road and Utility (HPR to Lincoln) - Wastewater	Wastewater Fund	8	7	2	2	4	4	4	56		
Funding		Replacement	90878	Katlian Street Road and Utility (HPR to Lincoln) - Water	Water Fund	8	7	2	2	4	4	4	56		
Funding		Upgrade	90969	Water/Wastewater Replacement at Senior Center (Roll into one SC upgrade project)	General Fund	7	6	2	4	5	4	3	42		Already started this project - haven't used full appropriation yet
Funding		Upgrade	90907	Police Department HVAC	General Fund	8	2	2	2	3	4	3	32		Complications due to City/State ownership of the building
Funding	Design	New Asset	91010	WWTP Effluent Disinfection System-Unfunded Mandate Phase II	Wastewater Fund	6	3	1	5	4	5	5	30	2,600,000	
Funding	Design	Maintenance	90843	Lake-Hirst and Monastery-Kinhead Utility & Street Improvements - General Fund Portion (Phase II)	General Fund	6	1	1	1	4	3	2	24	3,000,000	
Funding		Repair	90940	HCH Cedar Trim and Lam Beam Refinishing	General Fund	8	1	1	1	2	3	2	24		
Funding	Design	Upgrade	90843	Lake-Hirst and Monastery-Kinhead Utility & Street Improvements -Water (Phase II)	Water Fund	6	1	1	1	4	3	2	24	2,500,000	
Funding	Design	Upgrade	90843	Lake-Hirst and Monastery-Kinhead Utility & Street Improvements - Wastewater (Phase II)	Wastewater Fund	6	1	1	1	4	3	2	24	2,500,000	
Funding			90855	Seawalk Phase II	General Fund	7	2	1	1	3	3	1	21		
Funding		Repair	90838	Lincoln Street Paving (Harbor Way to Harbor Drive) - General Fund Portion	General Fund	7	2	2	3	2	3	3	21		
Funding	- Select -	Replacement	90838	Lincoln Street Paving (Harbor Way to Harbor Drive) - Wastewater	Wastewater Fund	7	1	1	3	1	3	3	21		
Funding		Replacement	90838	Lincoln Street Paving (Harbor Way to Harbor Drive) - Water	Water Fund	7	1	1	3	1	3	3	21		
Funding	Design	Replacement	91034	Maksoutoff Galvanized Water Line Replacement	Water Fund	5	2	4	3	4	2	2	20	100,000	
Funding		Repair	91030	City Hall - Exterior Work to architectural details, drivit, and exterior painting	General Fund	8	1	1	1	2	2	2	16		
Funding	Design	Replacement	91005	Kirkman Drive Sewer Line Replacement	Wastewater Fund	4	4	3	2	3	3	2	16	200,000	
Funding	Design	Replacement	91005	Kirkman Drive Water Main Replacement	Water Fund	7	2	1	1	2	2	2	14	400,000	
Funding		New Asset	91039	Charging Stations for EV Vans	General Fund	6	1	1	1	1	2	1	12		
Funding		Upgrade	91040	Tennis Court Retrofit	General Fund	6	1	1	1	1	2	1	12		
Funding			91035	Sludge Dewatering Assessment and Design	Wastewater Fund	0	0	0	0	0	0	0	0		
Funding	- Select -		90809	Replace WWTP Influent Grinder	Wastewater Fund	0	0	0	0	0	0	0	0		
Funding	- Select -	Replacement	91036	WWTP Pipe Replacement	Wastewater Fund	0	0	0	0	0	0	0	0		
Funding			90893	SCADA Reporting Software	Water Fund	0	0	0	0	0	0	0	0		
Funding		Repair	91024	Lifting HVAC Heat Pumps HCH, Library and UV	Water Fund	0	0	0	0	0	0	0	0		
Funding			90994	Safe Streets for All	General Fund	0	0	0	0	0	0	0	0		
Funding	Completed	Upgrade	91038	Fire Station Alerting System	General Fund	0	0	0	0	0	0	0	0		
Funding		New Asset	91025	Governmental Asset Security Gates	General Fund	0	0	0	0	0	0	0	0		
Funding		Upgrade	91027	Install Fiber Optic Cable from Fire Hall	General Fund	0	0	0	0	0	0	0	0		
Funding		Repair	91024	Lifting HVAC Heat Pumps HCH, Library and UV	General Fund	0	0	0	0	0	0	0	0		
Funding		Upgrade	90899	Scrap Yard - Concrete Building Electrical	Solid Waste Fund	0	0	0	0	0	0	0	0		
Funding	Completed	Upgrade	90865	Transfer Station Building	Solid Waste Fund	0	0	0	0	0	0	0	0		