



Capital Improvement Projects (CIP) Six-Year Plan FY25-FY30

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Year	Department/Facility	Description	Cost	Funding Source
FY25	Chilkat Center	Project, Sidewalk & Ramp Repairs	\$15,000	CIP
FY25	Downtown Core	Conceptual Design, Haines Core Development Town Square	\$30,000	CIP
FY25	Dispatch	Project, Radio Site Modifications & Improvements	\$88,000	CIP
FY25	Facilities	Sinking Fund, Deferred Maintenance	\$25,000	CIP
FY25	Fire HVFD	Sinking Fund, Equipment (SCBA 5 of 20)	\$14,000	CIP
FY25	Harbor	Project, Replace Letnikov of Float	\$5,000,000	Harbor /CIP \$110K / PIDP
FY25	Harbor	Sinking Fund, Harbor Breakwater Anodes	\$30,000	CIP
FY25	IT	Project, IT Wireless Upgrades Phase II	\$15,000	ARPA
FY25	IT	Project, IT Firewall Replacement	\$22,000	ARPA
FY25	IT/Library	Project, Library Security Upgrades	\$46,000	ARPA
FY25	Parks	Conceptual Design, Ice Rink, Tennis, Pickle ball Court	\$35,000	CIP
FY25	PC Dock	Design, Continue to Develop Floating Dock Design	\$100,000	CPV
FY25	PC Dock	Project, Fender Refurbishment	\$498,000	CPV \$250K/Fund 94 \$248K SOA CPV Request \$1.1M
FY25	Public Works	Project, Covered Storage for PW Yard	\$34,000	CIP
FY25	Public Works	Project, Dalton Hill Repairs	\$427,574	FEMA
FY25	Public Works	Project, Cathedral View Drive	\$1,348,090	FEMA
FY25	Public Works	Project, Second Avenue	\$3,009,530	FEMA
FY25	Public Works	Project, Citywide Culverts & Minor Road Repairs	\$1,078,950	FEMA
FY25	Public Works	Project, Additional for 5th & 6th Ave Drainage	\$46,500	CIP
FY25	Public Works	Project, East Mathias Ave Realignment	\$385,000	CIP
FY25	Public Works	Project, Road Improvements	\$120,000	CIP
FY25	RMSA	Project, Matching Funds for RMSA Road Improvements	\$50,000	CIP
FY25	Sewer	Project, WWTP Influent Upgrade	\$1,876,000	DEC Loan/Grants
FY25	Sewer	Project, Implement Recommendations from I & I Study	\$50,000	CIP
FY25	Water	Project, Water Service & Main Repair / Upgrades	\$50,000	CIP
FY25	Sewer/Water	Project, Dalton Street Work Not Covered by FEMA	\$70,000	CIP
FY25	Water	Project, Piedad WTP Upgrades	\$25,000	CIP
FY25	Water	Project, Lily Lake Treatment Plant Upgrade	\$1,300,000	DEC Loan/Grants
Summary				
FY26	Admin Building	Design, Final Design Administration Bldg Expansion	\$200,000	CIP
FY26	Admin Building	Purchase, Community Notification Sign to Publicize Meeting	\$20,000	CIP
FY26	Chilkat Center	Design, Chilkat Center HVAC	\$60,000	CIP
FY26	Facilities	Sinking Fund, Building Improvements	\$100,000	CIP
FY26	Facilities	Sinking Fund, Deferred Maintenance	\$25,000	CIP
FY26	Facilities	Project, Lutak Storage Shed Finishing	\$100,000	CIP
FY26	Fire HVFD	Purchase, Type 6 Wildland Fire Vehicle	\$150,000	HVFD/Sinking Fund
FY26	Fire HVFD	Sinking Fund, Equipment (SCBA 6 of 20)	\$14,000	CIP
FY26	Harbor	Sinking Fund, Harbor Breakwater Anodes	\$30,000	CIP
FY26	Harbor	Engineering, Harbor Float / Drive Down 35% Design	\$500,000	Harbor /CIP going after fed
FY26	Library	Purchase, One-man Bucket Electric Z Lift	\$50,000	CIP
FY26	Parks	Project, Softball Field Improvements	\$474,000	CIP



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FY26	PC Dock	Design, Final Design Floating Dock	\$700,000	CPV/Grants/Port Fee
FY26	Police	Purchase, Police Patrol Vehicle	\$80,000	CIP
FY26	Pool	Project, Replace Pool Roof	\$250,000	CIP
FY26	Pool	Design, Pool HVAC Replacement	\$140,000	CIP
FY26	Public Safety Bldg	Project, Public Safety Building	\$31,100,000	CIP/Grants/Loans/Bonds
FY26	Public Works	Project, Road Improvements	\$200,000	CIP
FY26	Public Works	Project, Lily Lake Road	\$461,179	FEMA
FY26	Public Works	Sinking Fund, Heavy Equipment	\$160,000	CIP
FY26	Sewer	Project, Implement Recommendations from I & I Study	\$100,000	CIP/Enterprise Funds
FY26	Sewer	Project, Clarifier & Tank Reconditioning	\$560,000	CIP/Enterprise Funds
FY26	Sewer	Project, Beach Rd & 1 Mile Lift Station Aux. Power	\$460,000	CIP
FY26	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	CIP
FY26	Water	Project, Water Lift Station Auxiliary Power	\$174,000	CIP
FY26	Water	Engineering, Hemlock Estates Water Main Loop	\$20,000	CIP
 				
FY27	Admin Building	Project, Administration Building Expansion		CIP/Grants
FY27	Chilkat Center	Project, Chilkat Center Painting	\$213,000	CIP
FY27	Chilkat Center	Sinking Fund, Chilkat Center HVAC Upgrade	\$220,000	CIP
FY27	Facilities	Sinking Fund, Maintenance Deferred	\$25,000	CIP
FY27	Fire HVFD	Sinking Fund, Fire Truck	\$15,000	CIP
FY27	Fire HVFD	Sinking Fund, Equipment (SCBA 7 of 20)	\$14,000	CIP
FY27	Harbor	Sinking Fund, Harbor Breakwater Anodes	\$30,000	CIP
FY27	Harbor	Project, Lutak Boat Ramp	\$150,000	CIP
FY27	Harbor	Engineering, Harbor Float / Drive Down Full Design	\$750,000	Harbor /CIP
FY27	Parks	Project, Portage Cove Interpretive Trail 1 & 6a	\$896,000	DOT \$815K/ CIP \$81K
FY27	PC Dock	Project, PC Floating Dock	\$10,000,000	CPV/Grants/Port Fee
FY27	Pool	Project, HVAC Replacement	\$1,400,000	CIP
FY27	Police	Design, Impound Yard	\$52,520	CIP
FY27	Public Works	Purchase, Excavator	\$120,000	CIP
FY27	Public Works	Project, Road Improvements	\$200,000	CIP
FY27	Public Works	Sinking Fund, Heavy Equipment	\$160,000	CIP
FY27	School	Project, Locker Room Remodel	\$1,000,000	AK DEED / CIP
FY27	School	Project, Soccer Field Lift	\$75,000	CIP
FY27	Sewer	Project, Implement Recommendations from I & I Study	\$100,000	CIP/Enterprise Funds
FY27	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	CIP
FY27	Water	Project, Extend Water Main Small Tracts	\$1,890,000	LID/DEC Loan
FY27	Water	Project, Well Field Auxiliary Power	\$115,000	CIP
 				
FY28	Chilkat Center	Sinking Fund, Chilkat Center HVAC Upgrade	\$220,000	CIP
FY28	Facilities	Sinking Fund, Deferred Maintenance	\$25,000	CIP
FY28	Fire HVFD	Sinking Fund, Fire Truck	\$15,000	CIP
FY28	Fire HVFD	Sinking Fund, Equipment (SCBA 8 of 20)	\$14,000	CIP
FY28	Harbor	Sinking Fund, Harbor Breakwater Anodes	\$30,000	CIP



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FY28	Harbor	Project, Drive Down Work Float and Transfer Bridge	\$8,200,000	DOT/Harbor Fund/CIP
FY28	Parks	Project, Ice Rink/Tennis/Pickle ball Court	\$1,000,000	CIP/Grants
FY28	Police	Purchase, Police Patrol Vehicle	\$85,000	CIP
FY28	Public Works	Project, Road Improvements	\$200,000	CIP
FY28	Public Works	Sinking Fund, Heavy Equipment	\$165,000	CIP
FY28	Sewer	Project, Implement Recommendations from I & I Study	\$100,000	CIP/Enterprise Funds
FY28	Sewer	Project, Highland Estates Sewer Extension	\$935,000	LID/CIP/DEC Loan
FY28	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	CIP
FY28	Water	Project, Water Line - FAA/Mt Riley	\$1,000,000	DEC/LID/CIP
FY29	Facilities	Sinking Fund, Deferred Maintenance	\$25,000	CIP
FY29	Fire HVFD	Sinking Fund, Fire Truck	\$15,000	CIP
FY29	Fire HVFD	Sinking Fund, Equipment (SCBA 9 of 20)	\$15,000	CIP
FY29	Harbor	Sinking Fund, Harbor Breakwater Anodes	\$30,000	CIP
FY29	Public Works	Project, Road Improvements	\$200,000	CIP
FY29	Public Works	Sinking Fund, Heavy Equipment	\$170,000	CIP
FY29	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	CIP
FY30	Facilities	Sinking Fund, Deferred Maintenance	\$25,000	CIP
FY30	Fire HVFD	Sinking Fund, Fire Truck	\$15,000	CIP
FY30	Fire HVFD	Sinking Fund, Equipment (SCBA 10 of 20)	\$15,000	CIP
FY30	Harbor	Sinking Fund, Harbor Breakwater Anodes	\$30,000	CIP
FY30	Police	Purchase, Police Patrol Vehicle	\$90,000	CIP
FY30	Public Works	Project, Road Improvements	\$200,000	CIP
FY30	Public Works	Sinking Fund, Heavy Equipment	\$176,000	CIP
FY30	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	CIP