



# Capital Improvement Projects (CIP) Six-Year Plan FY23-FY28

Year	Department/Facility	Description	Cost	Funding Source
FY23	Community	Project, Upgrades to Ball Fields- MSQ Lake/Oslund	\$16,000	CIP
FY23	Community-EXI	Design, Feasibility Study for rebuild of EXI Harbor	\$25,000	CIP
FY23	Dispatch	Purchase, Zetron Radio Dispatch System	\$125,000	CIP
FY23	Elections	Purchase, ImageCast Precinct Tabulators	\$10,600	CIP
FY23	Fire HVFD	Sinking Fund, Equipment (SCBA 3 of 20)	\$13,000	CIP
FY23	Harbor	Project, Harbor Oil/Hazmat Waste Disposal Building	\$20,000	CIP
FY23	Harbor	Project, Metal Siding- Exterior of Icehouse	\$25,000	Economic Dev.
FY23	Harbor	Design/Construct, Lutak Dock	\$10,000,000	Lutak Fund /RAISE Grant
FY23	IT	Purchase, Administration Switch	\$13,000	CIP
FY23	Port/Harbor	Project, Replace Anodes at PC Dock Piling	\$250,000	ARPA in lieu of CPV
FY23	Public Facilities	Project, Senior Center Flooring	\$31,000	CIP
FY23	Public Facilities	Design, Skate Park Structural Modifications	\$20,000	CIP
FY23	Public Facilities	Project, Library Office Lighting	\$15,000	CIP
FY23	Public Facilities	Purchase, JCB Teleskid	\$95,000	CIP
FY23	Public Facilities	Maintenance, Deferred	\$25,000	CIP
FY23	Public Facilities	Design, Haines Community Safety & Training Center	\$750,000	CVCPF ARPA
FY23	Public Facilities	Project, Haines Community Safety & Training Center	\$5,000,000	CVCPF ARPA
FY23	Public Facilities	Project, Preschool Window/Door Replacement	\$30,000	CIP
FY23	Public Works	Design, 5th/6th Drainage Improvements	\$20,000	CIP
FY23	Public Works	Project, Road Improvements (includes Mt Riley & Chilkoot Sub)	\$210,000	CIP
FY23	Public Works	Sinking Fund, Heavy Equipment	\$90,000	CIP
FY23	Public Works	Engineering, Flood Damage	\$1,500,000	FEMA
FY23	Public Works	Project, Flood Damage Construction	\$9,000,000	FEMA
FY23	Porcupine Road	Project, Porcupine Road	\$30,000	Secure Rural Schools
FY23	Sewer	Design, WWTP Influent Upgrade	\$240,000	DEC Loan /Grants
FY23	Sewer	Design, Inflow and Infiltration Study	\$100,000	DEC Loan /Grants
FY23	Sewer	Project, Beach Rd Lift Station Sewer Upgrades	\$80,500	DEC Loan /Grants
FY23	Water System	Project, Piedad WTP- UV/Other Upgrades	\$100,000	CIP
FY23	Water System	Project, Soap Suds Water Main Upgrade	\$100,000	CIP
FY23	Water System	Design, Water Modeling	\$100,000	DEC Loan /Grants
FY23	Water System	Design, Lily Lake Treatment Plant Upgrade	\$100,000	DEC Loan /Grants
FY23	Water/Sewer	Project, Young Rd Water and Sewer Line Relocation	\$300,000	FEMA/DEC Loan/ARPA
FY24	Fire HVFD	Sinking Fund Fire Truck	\$30,000	CIP
FY24	Fire HVFD	Sinking Fund, Equipment (SCBA 4 of 20)	\$13,000	CIP
FY24	Harbor	Design/Construct, Lutak Dock	\$15,000,000	RAISE Grant/State
FY24	IT	Purchase, Wireless LAN Controller Replacement	\$15,700	CIP
FY24	Police	Purchase, Police Patrol Vehicle	\$60,000	CIP
FY24	Port/Harbor	Engineering, Harbor Float Design	\$430,000	Enterprise Fund/CIP
FY24	Port/Harbor	Engineering, Drive Down Work Float Design	\$450,000	Enterprise Fund/CIP
FY24	Port/Harbor	Engineering, PC Dock Lightering Float Replacement	\$300,000	CPV/Enterprise/CIP
FY24	Public Facilities	Maintenance, Deferred	\$25,000	CIP
FY24	Public Facilities	Sinking Fund, Building Improvements	\$100,000	CIP
FY24	Public Facilities	Project, Museum ADA Ramp	\$70,000	CIP
FY24	Public Facilities	Project, ADA Concrete Ramp Repair- PSB and Admin	\$30,000	CIP
FY24	Public Facilities	Project, Haines Community Safety & Training Center	\$17,000,000	CVCPF ARPA
FY24	Public Facilities	Project, Chilkat Center- Air Flow/Insulation Deficiencies	\$50,000	CIP



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FY24	Public Facilities	Project, Chilkat Center- Exterior Stairs and Sidewalks	\$30,000	CIP
FY24	Public Works	Project, Road Improvements	\$200,000	CIP
FY24	Public Works	Sinking Fund, Heavy Equipment	\$160,000	CIP
FY24	Public Works	Project, 5th and Sixth Ave Drainage Improvements	\$80,000	CIP
FY24	Public Works	Purchase, New Loader Bucket	\$30,000	CIP
FY24	School	Project, Soccer Field Lift	\$75,000	CIP
FY24	School	Project, High School Roof Replacement - Phase II	\$275,000	CIP
FY24	Sewer	Project, Electrical Shop Walls	\$25,000	CIP
FY24	Sewer	Project, WWTP Influent Upgrade	\$1,876,000	DEC Loan /Grants
FY24	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	CIP
FY24	Water System	Project, Extend Water Main Small Tracts	\$2,750,000	LID/DEC Loan/IJJA
FY24	Water System	Project, Water Plant Boiler	\$40,000	CIP
FY24	Water System	Project, Lily Lake Treatment Plant Upgrade	\$1,400,000	DEC Loan /Grants
FY25	Community	Design, Ice Rink, Tennis, Pickleball Court	\$100,000	CIP
FY25	Fire HVFD	Purchase, Type 6 Wildland Fire Vehicle	\$150,000	CIP
FY25	Fire HVFD	Sinking Fund, Fire Truck	\$30,000	CIP
FY25	Fire HVFD	Sinking Fund, Equipment (SCBA 5 of 20)	\$13,000	CIP
FY25	KVVFD	Project, Tanker Water Storage Tank	\$22,000	CIP
FY25	Pool	Project, Pool Roof Reconstruction	\$600,000	CIP
FY25	Pool	Design, Pool HVAC Replacement	\$140,000	CIP
FY25	Port/Harbor	Project, New Harbor Floats	\$5,070,000	Grants/Enterprise/DOT
FY25	Public Facilities	Design, Chilkat Center HVAC	\$60,000	CIP
FY25	Public Facilities	Sinking Fund, Building Improvements	\$100,000	CIP
FY25	Public Facilities	Maintenance, Deferred	\$25,000	CIP
FY25	Public Works	Sinking Fund, Heavy Equipment	\$150,000	CIP
FY25	Public Works	Project, Road Improvements	\$200,000	CIP
FY25	School	Project, High School Roof Replacement - Phase III	\$200,000	CIP
FY25	Sewer	Project, Highland Estates Sewer Extension	\$930,690	LID/CIP/DEC Loan
FY25	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	CIP
FY25	Water	Project, Water Plant Septic	\$15,000	CIP
FY25	Water	Project, Water Line - FAA / Mt. Riley	\$1,000,000	DEC/LID/CIP
FY25	Water	Engineering, Hemlock Estates Water Main Loop	\$20,000	CIP
FY26	Fire HVFD	Sinking Fund, Fire Truck	\$30,000	CIP
FY26	Fire HVFD	Sinking Fund, Equipment (SCBA 6 of 20)	\$13,000	CIP
FY26	Police	Purchase, Police Patrol Vehicle	\$60,000	CIP
FY26	Public Facilities	Sinking Fund, Building Improvements	\$100,000	CIP
FY26	Port/Harbor	Project, Drive Down Work Float and Transfer Bridge	\$5,500,000	CIP/Harbor Fund/DOT
FY26	Public Works	Project, Road Improvements	\$200,000	CIP
FY26	Public Works	Sinking Fund, Heavy Equipment	\$160,000	CIP
FY26	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	CIP
FY26	Sewer	Project, Commercial Composter	\$100,000	CIP
FY26	Public Facilities	Maintenance, Deferred	\$25,000	CIP
FY26	Public Facilities	Project, Chilkat Center HVAC	\$600,000	CIP
FY26	Public Facilities	Project, Lutak Storage Building Upgrade	\$20,000	CIP
FY26	Public Facilities	Project, PSB Fuel Tank Replacement	TBD	CIP
FY25	Pool	Project, HVAC Repair	\$1,400,000	CIP



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FY27	Fire HVFD	Sinking Fund, Fire Truck	\$30,000	CIP
FY27	Fire HVFD	Sinking Fund, Equipment (SCBA 7 of 20)	\$13,000	CIP
FY27	Port/Harbor	Project, PC Dock Lightering Float	\$3,000,000	CPV/Grants/Enterprise
FY27	Public Facilities	Maintenance, Deferred	\$25,000	CIP
FY27	Public Works	Project, Road Improvements	\$200,000	CIP
FY27	Public Works	Sinking Fund, Heavy Equipment	\$160,000	CIP
FY27	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	CIP
FY28	Fire HVFD	Sinking Fund, Fire Truck	\$30,000	CIP
FY28	Fire HVFD	Sinking Fund, Equipment (SCBA 7 of 20)	\$13,000	CIP
FY28	Public Facilities	Project, Ice Rink/Tennis/Pickleball Court	\$1,000,000	CIP
FY28	Public Facilities	Maintenance, Deferred	\$25,000	CIP
FY28	Port/Harbor	Project, PC Dock Lightering Float	\$3,000,000	CPV/Grants/Enterprise
FY28	Public Works	Project, Road Improvements	\$200,000	CIP
FY28	Public Works	Sinking Fund, Heavy Equipment	\$160,000	CIP
FY28	Sewer/Water	Project, Water and Sewer Repairs/Upgrades	\$150,000	DEC/CIP