



DOCKS AND HARBORS OPERATIONS MEETING AGENDA

November 12, 2025 at 5:00 PM

Port Office Conference Room/Zoom Webinar

<https://juneau.zoom.us/j/89946313413?pwd=hDTt9MUmByTGFEyGGYlaTGDEEjqam0.1>

Webinar ID: 899 4631 3413 Passcode:826541

A. CALL TO ORDER

B. ROLL CALL: James Becker, Tyler Emerson, Clayton Hamilton, Robert Horchover, Matt Leither, Nick Orr, Mark Ridgway, Annette Smith, and Shem Sooter.

C. PORT DIRECTOR REQUESTS FOR AGENDA CHANGES

D. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

E. APPROVAL OF MINUTES

1. October 22, 2025

F. ITEMS FOR ACTION

2. Resolution of Support for full funding of the FY27 ADOT Harbor Facility Grant

- a. Presentation by Port Director
- b. Board Questions
- c. Public Comment
- d. Board Discussion/Action

MOTION: TO RECOMMEND THE ASSEMBLY ADOPT A RESOLUTION OF THE CITY & BOROUGH OF JUNEAU URGING FULL FUNDING (\$18,186,535) FOR THE STATE OF ALASKA MUNICIPAL HARBOR FACILITY GRANT PROGRAM IN THE FY 2027 STATE CAPITAL BUDGET.

3. Resolution of Support of Raising the Maximum Eligible Annual Grant Award Amount for ADOT Harbor Facilities Grantees

- a. Presentation by Port Director
- b. Board Questions
- c. Public Comment
- d. Board Discussion/Action

MOTION: TO RECOMMEND THE ASSEMBLY ADOPT A RESOLUTION OF THE CITY & BOROUGH OF JUNEAU OF RAISING THE MAXIMUM AVAILABLE ALASKA DEPARTMENT OF TRANSPORTATION HARBOR FACILITY GRANT TO \$7,500,000 FOR ELIGIBLE PROJECTS ON AN ANNUAL BASIS.

G. ITEMS FOR INFORMATION/DISCUSSION

4. Marine Exchange of Alaska – Channel Drive Lease & Development Update

- a. Presentation by John Hollingsworth (MXAK)
- b. Board Discussion/Public Comment

5. CAPITAL IMPROVEMENT PROJECT (CIP) PROCESS

- a. Presentation by Port Engineer
- b. Board Discussion/ Public Comment

6. Docks & Harbors Board Retreat Planning - November 15th, 8:30am - 4:00pm

- a. Presentation by Port Director
- b. Board Discussion/Public Comment

H. STAFF, COMMITTEE, AND MEMBER REPORTS

I. COMMITTEE ADMINISTRATIVE MATTERS

J. ADJOURNMENT



DOCKS AND HARBORS OPERATIONS MEETING MINUTES

October 22, 2025 at 5:00 PM

Port Office Conference Room/Zoom Webinar

A. CALL TO ORDER

B. ROLL CALL: James Becker, Clayton Hamilton, Matt Leither, Nick Orr, Annette Smith, and Shem Sooter.

Absent: Tyler Emerson, Robert Horchover, Mark Ridgway and Nick Orr

Also in Attendance: Carl Uchtyl-Port Director, Leah Narum-Administrative Officer, Matt Creswell-Harbormaster, Matthew Sill-Port Engineer

C. PORT DIRECTOR REQUESTS FOR AGENDA CHANGES-NONE

D. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS-NONE

E. APPROVAL OF MINUTES

1. **August 21, 2025** -Minutes approved unanimously.

F. ITEMS FOR INFORMATION/DISCUSSION

2. US Army Corps of Engineers – Update on Statter Harbor Breakwater Recapitalization

Presentation by Erin Stockdale, Chief Planner for the US Army Corps Alaska District & Michael Rouse, Interim Chief of Civil Works, US Army Corps Alaska District – Ms. Stockdale and Mr. Rouse were here attending the AAHPA Conference, and they also came to report on the Statter Harbor. Ms. Stockdale presented a PowerPoint on the Corps authorization to study the Harbor navigation improvements. The study is cost-shared with Docks and Harbors as well as any construction costs that were found to be of federal interest through the study process. She said Mr. Uchtyl has been advocating for this project since 2016. The Hydraulic Engineering Technical Lead has yet to be determined so they are reaching out to the Army Corps - Seattle District to get that filled. The team has been impacted by the recent federal hiring freeze and overall attrition of the agency.

The project started with the idea of replacing the breakwater. The process of doing that is to come up with a suite of alternatives, so that there is a “no-action” alternative in Juneau if we do nothing. A non-structural alternative, like mariculture, is not feasible but we have to include it to meet Army Corps policy guidelines. Several different kinds of breakwaters, the way they are attached, the size of the basin differs and whether there’s moorage or not is looked at in the whole process. Each Technical Lead in the team looks at the environmental impacts. There are biologists and geotechnicians looking at the cultural resources in the area looking at the costs, how many holes to drill, when can it happen and what does the material down in the Harbor look like. The Army Corps looks at problems, opportunities, objectives and constraints. A planning charrette was completed in Juneau about a year and a half ago to look at the existing problems. Their main objective was the existing protective navigation features, including the floating wave attenuator at Stater Harbor and that is past its design life. When navigation features continue to degrade, they

no longer provide the level of protection required for safe moorage. Insufficient and crowded harbor conditions cause transportation delays and create vessel damages in the harbor. The charrette serves as a guide through the process to check in, address the problems that are within their policies what they are legally allowed to do. Next, the Army Corps looks at their opportunities to address, efficiency of operations, fostering maritime partnerships, improving water quality and long-term community resilience for marine-dependent users and to alleviate large demand areas. Three objectives were given 1) to reduce damages to vessels and harbor infrastructure, 2) reduce transportation and safety delay costs to harbor users, and 3) improve economic conditions for a region. Economists with the Army Corps are looking at how each of the alternatives will address these three objectives. Universal constraints avoid or mitigate for any impacts to historic or cultural resources; avoid or mitigate for any impacts to environmental resources. Study constraints limit the ability to expand existing upland facilities due to natural geography, real estate availability and excessive costs. Planning considerations include the whole navigation system within Auke Bay to avoid negative impacts on other facilities.

The Future Without Project conditions (FWOP) looks at the impact to the region without the project moving forward. The inefficiencies and delays are expected to continue, and costs will continue to accrue. Damage will continue which will affect vessels and infrastructure. Inefficiencies and delays will be driven by harbor congestion and overcrowding. The Army Corps look at, over a period, the costs and how much will be saved and how much value there is in replacing the breakwater to improve the harbor.

The Refined Array of Alternatives looks at: 0) no action 1) non-structural alternative 2) chain-supported floating breakwater and a: with moorage to breakwater b: without moorage to breakwater. The Army Corps doesn't normally permit moorage as this would increase maintenance costs onto the government. A policy exception can be obtained if the Army Corps can prove that the moorage on the outside of the breakwater doesn't contribute to long term, degradation and maintenance costs and it benefits permitting on the outside breakwater. That is why there are the a: with moorage to breakwater and b: without moorage to breakwater to make the case to get a policy exemption and show the incremental changes from moorage and without moorage. 3) pile-supported floating breakwater a: with moorage to breakwater a: with moorage to breakwater b: without moorage to breakwater; b: without moorage at breakwater 4) pile-supported wave barrier and would not provide moorage. It would probably be less costly to construct. 5) chain-supported floating breakwater expansion a: with moorage to breakwater b: without moorage to breakwater 6) pile-supported floating breakwater a: with moorage to breakwater b: without moorage to breakwater 7) pile-supported wave barrier expansion. The Army Corps doesn't know how many vessels a larger basin would accommodate and that is still being determined. Maps were shown of the area. Additional slides showed an overview of each of the disciplines that were being collected to complete the study. This includes teams from economics, engineers, and biologists for environmental resources. Findings included: reduced catch and diversity between summer and fall pot fishing surveys. The ROV survey indicated sediment composition of silt with sand and shell hash which is consistent across all survey areas. For eelgrass, the growth of eelgrass increased. Background sound pressure increased to around 129 decibels over the summer. This is above the 120 decibels harassment threshold which is the acoustic environment for the marine mammals in the area and how the construction phase affects them. The defense strategy would be to shut down zones before marine mammals like harbor seals enter them. Cultural resources: the archaeological team are out doing surveys looking for shipwrecks and other sites of cultural/ historical significance; however, they have had no areas of significant concern.

Schedule, scope and budget were addressed in the slides. Alternative budgets has been approved, and the next tentatively selected plan milestone is set for October 2026. By then they will have figured out which harbor alternative is the best and provides the most benefits for the least amount of money or which is most beneficial to the government and the sponsor, while meeting all the objectives. The Army Corps has the authority to study for the next 4 years and has \$5 million. Alaska is long on cost, short on data that's extremely expensive. The transmittal final report will be coming up in 2027 and the final report in March of 2028. Beyond that, there must be congressional authorization for construction but that is in the study phase. Once this is done, there is a recommended plan to present to Congress for funding.

This Administration is pushing for more certainty and feasibility for design. Traditionally the scope is 10%-15% for design and feasibility, so with the next phase of construction, there's less room for error in terms of estimating the total cost of construction. The new direction is to get 35% design in all the feasibility studies within the constraints of time and money. With this study, the Army Corps had already planned for about 25% design due to the limited project area and the breakwater. This project is designed into the schedule a little bit of a higher level. The next slide showed a potential increase in scope as the team is currently assessing any other information they may need to get to 35% design, which would include additional time or costs. The project is evolving every day, but they are working their hardest.

Committee Discussion/Public Comment:

Ms. Smith asked compared to other Alaskan communities whether the Army Corps thought this project design could accommodate what may happen in the next 20-30 years in Alaska.

Ms. Stockdale answered that the Army Corps builds based on existing waitlists and plans. They must have data to back up the moorage expansion, extra accommodations so then the government won't just come in and build the biggest harbor possible. They plan for the need that is already here, not accommodate the exponential future growth.

Ms. Smith said that there's a lot more interest in the Northern Passage now that it's free of ice, which means there's going to be more of a military interest in Alaska. She asked if an icebreaker might be accommodated here.

Ms. Stockdale replied that that is the job for the Army Corps economics team to justify the military's needs.

Mr. Uchytel added that Docks and Harbors have money in a CIP balance of 2.2 million of our local matched funds, and may add another \$300,000 if it's a \$5 million project for the 50:50 match with the Army Corps. He said next week if all goes well, Docks and Harbors staff will be asking the Board to approve a bid opening for the geotechnical work which would be between \$700,000-\$1.5 million of our local money. That work would be accomplished in the Spring to October 2026.

3. Cruise Ship Underwater Hull Maintenance

Presentation by Mr. Ben Eisenstein (ADEC) – Mr. Uchytel said attached there was a report (page 17 of the packet) from Subsea Global solutions, which is a company that does underwater hull polishing. They remove micro-fouling on ship's hulls. Last year they worked on ships in Juneau. Docks and Harbors had a question from a member of the public asking about underwater cleaning and we answered this information from SUBSEA GLOBAL Solutions. This company uses no chemicals, microfouling organisms, not macrofouling organisms. Docks and Harbors replied that ADEC and EPA Clean Water Act has jurisdiction over this area. A Board Member asked that this information be put on the agenda, and we have Mr. Ben Eisenstein from ADEC to talk with us about this.

Mr. Eisenstein did not give a presentation but wanted to speak to the board about this issue. Mr. Eisenstein said he is the cruise ship Program Manager for the ADEC Water Division. He said Stephanie Montano on the zoom call was from SUBSEA GLOBAL and had given their division a report last April. He said their department doesn't have any authority over this matter. They get their authority from state statutes, or they are called commercial passenger vessel statutes. The state statutes don't say anything about hull cleanings. Vessels, through the EPA, have a general permit for wastewater discharge, specific to wastewater, gray water, and black water. When the State does inspections, they look at hull cleanings, but they have no enforcement over it. The EPA permit came out in 2013 and has a specific section for hull cleaning, and they are responsible for enforcement of this statute.

Committee Discussion/Public Comment:

Mr. Hamilton asked Mr. Eisenstein to explain the process and asked how other states are handling statutes.

Mr. Eisenstein responded that the vessels are polishing, what they consider microfouling, which is less than 4 millimeters. Polishing with microfouling prevents macrofouling. From the ship's fouling logs they can see macrofouling that was removed during the season. The water that comes out of the process gets filtered and this is discharged. He said essentially it is a kind of slime layer that prevents macrofouling and gives the vessel a better fuel economy.

Ms. Smith asked Mr. Uchytel if Docks and Harbors have authority over the kinds of activities that are at our Docks. She said the people of Juneau are concerned about the water and air quality and it does not bode well for the cruise industry.

Mr. Uchytel answered that this question is for the tourism director. This is something that affects the policies with the cruise lines. He said the bigger question would be why we would want to prohibit the cleaning of hulls if this microfouling is done to alleviate macrofouling. The process makes for better operations and less emissions and that will help our docks industry.

Mr. Hamilton said in the packet he read that they could gradually decrease the amount of biocide, does it mean that some steel ships use copper, lead, and zinc?

Ms. Montano spoke saying Carl Lander, their environmental director, was also on the call. Their intention is to add to the Juneau economy and assist the cruise ships. She said they didn't clean vessels in Alaska that have any biocides or toxic ingredients. At the beginning of every season, a list of the ships they are attending to include paint certificates of all the coatings as well as previous reports. Their process is to clean ships thoroughly before they come into Alaska to maintain their micro-filing stage.

Mr. Hamilton asked about the type of brushes used.

Ms. Montano responded that the type of brushes used depends on the type of coating and they do their best to adjust the stiffness of the brush to the coating used. She said that the process does not release any toxicities into the Alaska water or into the environment. The ships that have a self-polishing toxic coating (SPC), they do a prop polish, or inspection, so there's no paint that can be released into the waters.

Ms. Smith said most cruises are 7–10 day cruises and she was wondering how much bottom crud they accrue that must be removed or can it wait until they are in their home port.

Ms. Montano said that ships are regularly maintained. The ships are on a very rigorous cleaning schedule even before they enter Alaska. They are maintaining them once they leave Alaska and before they arrive in New Zealand. The ships are in port for a limited amount of time and during that time they are inspecting sections of the ship.

Mr. Leither asked if the ships were being cleaned before they enter Alaska waters, they're being cleaned.

Ms. Montano said they are cleaned every 2-3 months so that they are cleaned before they enter Alaska waters. She said they are seasonal, every 3 months they get a hull cleaning. Some ships go to Seattle; others go to Vancouver.

Mr. Hamilton asked what the rules are in Seattle and Vancouver for this cleaning.

Ms. Montano responded that they don't do any cleaning in Vancouver except for propeller polishing. In Seattle, they can clean and apply the microfouling on silicone coatings.

Mr. Eisenstein said that in answer to how this is done in other places, like California, they have a marine invasive species department, so it's regulated.

Ms. Smith asked if Mr. Eisenstein was saying Fish and Game was interested in invasive species like the European green crab.

Mr. Eisenstein responded that he's relayed the concern to Fish and Game, however, he has not gotten a response.

Ms. Montano said that every port has different requirements and regulations. She said that reports from the last inspection done before the ship enters the port, showing the

filing condition and the paint certificates. They do due diligence to respect the environment and community and to follow procedures.

Mr. Hamilton asked Mr. Uchytel when he heard about this.

Mr. Uchytel responded probably in July.

Mr. John Melino, of Melino's Marine Services, spoke to the platform of SUBSEA GLOBAL. He asked if they are not allowed to clean the cruise ship bottoms that are silicone-based, what happens to all the other divers and dive companies who are scrubbing boat bottoms and the sluff off from those boats. His company can do this cleaning in Sitka, Ketchikan but not in Juneau and he said that didn't make sense.

Mr. Hamilton said that he was a crabber, and he said he is personally invested in this topic. He said he's been asked about this by members of the public

Mr. Carl Lander, the Environmental Services Director of SUBSEA GLOBAL said the global shipping industry, particularly at the cruise ship level, is heavily regulated on the coatings that they can use. They are prohibited from using any lead-based paints and have been for over 20 years or more. There are still biocidal paints that contain varying degrees of copper and zinc, and they work closely with coating manufacturers and ship owners to ensure that they are using the correct materials. As they review and submit the anti-fouling certificates they look for Tributyltin coatings which are the previous generation of biocides which have significant legacy impacts that are released into the water. Those have been banned for many years, and they watch closely that no residuals are released into the water. They also work closely with the coating manufactures on cleaning technologies, including the life cycle testing of cleaning brushes to ensure that they are not damaging the coating and release of paint, toxic or not, into the water. He said this is a global leadership role they play to stay on front edge of all the technology. Regarding the biology and invasive species concern, cleaning at the microfouling stage alone is critical to the prevention of the spread of invasive species. The microfouling does start reappearing on the ship as a biofilm within hours after cleaning. The biofilm doesn't become visible for a week or two depending on the water quality, water temperature, sunlight etc. but it does return. He said their approach is to ensure that they're clean to begin with and do the macrofouling cleaning in jurisdictions where it is allowed. They maintain the ship by gentle, soft, polishing, so they are not spreading species. It does take some frequency to do this procedure, sometimes once a week. He said Mr. Eisenstein gave an overview of the procedures of other western states' policies and that is the direction that the EPA and Coast Guard are moving towards, as well as internationally. With the support of scientists globally, the cleaning of microfouling through gentle means without damaging the coating is the most environmentally friendly way to ensure ships' performance and minimize invasive species spread.

Ms. Smith asked Mr. Melino how he would balance what the anti-cruise ship wants with no impact on the environment and how his business can thrive with these stipulations.

Mr. Melino replied that his company acted at the right time, with the right opportunity. It's important for his small business to do everything that SUBSEA GLOBAL is doing without

polluting and it helps the environment and small businesses like his. He employs six people. He said his question was, if his business can do this with Sitka, Hoonah, Ketchikan, why can't they do it in Juneau? If they are not allowed to do this in the Juneau harbors, then he said he doesn't think any other diving company should be allowed to go underneath any boat in any harbor that does sluff off paint.

Mr. Leither thanked the public for the good discussion and asked that they move on to the next agenda item.

4. CBJ Legislative Priorities List - D&H Board Input

Presentation by Port Director: Mr. Uchytel referred to page 90 of the packet which addresses the FY2027 CBJ Legislative Capital Priority List and the request for feedback needed by Friday October 24, 2025. Included is a list of 20 legislative priorities. This is a process where the city can communicate with our elected officials, both state and federal, and say as a Board, these are our projects which we would like to prioritize. Last year, our priorities were the breakwater and the drive-down float. The drive-down float is off the table because funding has been secured. On page 104 of the packet, Statter Harbor Wave Attenuator remains, as we are keeping that as a priority because we need the federal delegation to keep track of it. Page 105 of the packet indicates the shore power for the 16B cruise ship docks. On page 109 is the Juneau Douglas City Museum which is along the waterfront, so even though it's not a Docks and Harbor project, it is along the Seawalk and provides oversight. On page 111 is the North Douglas boat ramp expansion which the city had added years ago. The question before the Board is, what two projects would you like to say these are our legislative priorities?

Committee Discussion/Public Comment:

Mr. Leither asked whether the two active projects were what the Director and staff felt were most important.

Mr. Uchytel responded that Statter Harbor should still stay on as a priority and it is his recommendation that the North Douglas boat ramp expansion is a good one to add for visibility. Mr. Uchytel stated if the Board wanted to, they could add a new project.

Mr. Sooter, Mr. Becker and Ms. Smith agreed to the need for the North Douglas boat ramp expansion.

Mr. Leither asked for clarification on what Mr. Uchytel would like from the Board.

Mr. Uchytel responded that according to the memo, CBJ Boards and Commissions are invited to provide input on their top two projects they would like to see on the list by Friday, October 24th. He said ideally, they would have had a retreat or a special meeting to explore their priority of projects. If there is consensus to his suggestions, he will send an email to the Public Works & Engineering Director saying the Board would like to keep the breakwater project and add the North Douglas Expansion boat ramp expansion project.

Mr. Hamilton said he wanted to see a drive-down dock for a lightweight truck. He said he wants to see more waterfront access for locals, and water taxis for people who sell fish in the downtown area.

Mr. Leither asked that Mr. Hamilton provide a proposal as he thought that is what they are doing at Aurora with the drive down float. He said that that proposal should come from Mr. Hamilton first before staff devote time and energy to doing it.

Ms. Smith said this is a perfect discussion to have at the retreat where the Board builds a list of priority projects and looks at what they can get funding for. She encouraged Mr. Hamilton to put together a list of his priorities.

Mr. Hamilton said he hasn't given up on this board process yet. He said he saw that we didn't get the anode in Aurora Harbor. He said from attending the AAHPA conference how stressful preventative maintenance of harbors is, but that he wants to see the board work on things that people ask for.

5. Board Planning, Retreat Goals and Organizational Improvements

Presentation by Port Director: Mr. Uchtyl said a doodle poll was sent out to all the Board members for an all-day Saturday retreat. The dates listed for attendance were October 18, or November 15. Seven of the nine Board members responded that the 15th of November said that would be the best date for the retreat. Mr. Uchtyl said that there was a possibility of splitting it into two 3-hour sessions, like on a Tuesday and Thursday so everyone on the Board could attend.

Committee Discussion/Public Comment:

Mr. Leither asked if Board members were open to 3- or 4-hour sessions.

Ms. Smith said she preferred a full day.

Mr. Leither said he could make it work if the rest of the board were to agree to a full Saturday.

Mr. Leither asked that they set the date for the retreat for November 15.

Mr. Uchtyl said that he felt there was fundamental distrust between the board and the staff, but he felt that it could be addressed at the retreat. He said that he felt that the Board needs to share where they are going as Board members and that a frank discussion is necessary.

Mr. Hamilton requested a closed executive session at the beginning of the retreat.

Mr. Uchtyl responded that it was not possible without a reason to have a private meeting with the Board without staff to hear what you want to say to them. An executive session is if there are issues regarding financial or personnel issues that could jeopardize Docks and Harbors.

Mr. Leither asked whether Mr. Uchtyl had someone in mind who may be a facilitator.

Mr. Uchytel said if you bring a facilitator in it could take some time to bring them up to speed as to what the Board is trying to do, what Docks and Harbors mission is and what their goals are.

Mr. Leither said that the facilitator could be beneficial to look at the personality and the teamwork aspect. He said he felt that a facilitator may resolve some of the conflict and that staff are not feeling valued.

Mr. Sooter said that if the Board can talk across the table amicably and everyone respects what he as the Chair says about when you can speak and when you shouldn't. He said he felt he could keep a pretty good rein on the meeting. The Board needs to work together through all the issues out on the table for the good of the community.

Ms. Smith said in the past if there's changes that they would like to see that is what is communicated to staff.

Mr. Becker said that that 2-3 Board members can't get together for an executive session to talk about and issue and try to work out a compromise.

Mr. Leither said that it is not legally allowed under the Open Meetings Act.

Mr. Hamilton pointed out page 8 of the August meeting minutes. He said he was not present at this meeting but quoted "other issues that may lead to an executive session would be judicial matters, appeal decisions, whether the board is considering strategies." He said he doesn't know what the Board is trying to do.

Mr. Leither asked Mr. Uchytel if at the next Board meeting a legal advisor would be available to discuss this issue.

Mr. Sill said Alaska statute offers four reasons for entering executive session. (1) if these matters have an adverse effect on the finances of a public entity. (2) subjects that tend to prejudice the reputation or character of any person with the provision that the person involved may request a public discussion instead. (3) matters that are required to be kept confidential by law, municipal charter or ordinance. (4) matters involving the consideration of government records that are kept confidential.

Mr. Sooter said any Board member can reach out by email or phone call to the Law department at any time.

Mr. Leither said that it sounds like at the retreat Mr. Sooter can run the meeting and lead the discussion within the confines of that discussion and if the Board abides by his leadership. He asked if Mr. Uchytel wanted a facilitator or someone from the Law department, the Board would support that. According to what Mr. Sill said, there was no rationale to enter executive session.

Mr. Uchytel said he would meet with Mr. Sooter and begin planning for Saturday, November 15th with no facilitator. The public would be given notice, and it is welcome to come.

6. Goldbelt Seadrome Property Request

Presentation by Port Director: Mr. Uchytel said he had hoped a representative from Goldbelt would be in attendance. Page 11 shows the existing property lines which would make it tight to put a drive-down float in the area. On page 120, which is if we sold our property to Goldbelt. The purchasing price is \$630,000 based on the March appraisal. Mr. Ridgway asked the Board to look at the appraisal done in 2022 which is on page 158 and 159 of the packets. This was early in the negotiations with Goldbelt. This was a proposed land swap where the values of the property were equivalent, so no money would be transferred. Figure 1.4 on page 158, the yellow piece that looks like Oklahoma about 20 feet, which doesn't have access to Egan. Which is what Docks and Harbors would receive. That land swap equates to \$408,00 of property being transferred between us. In November this will come up at the Ops meeting and a Goldbelt will be there to discuss.

Mr. Hamilton asked if that amount was after the Assessor interjected the swap proposal? The initial and swap appeared to be a lot wider.

Mr. Uchytel had explained that there was never a motion to swap land back when this topic arose in about October of 2022. Goldbelt's Board was never interested in a land swap and backed out. Two years later Goldbelt wanted to strike another deal, but it has never come to fruition.

Mr. Beckers said at that time he recalled the Board took a vote and said you can have the whole thing and we'll take the money. There was no agreement on how much money, but he believed that they were interested in paying the higher amount.

Ms. Smith said she recalled the amount they wanted to pay was not higher than the appraisal.

Mr. Hamilton said this came up because Mr. Ridgway returned to the board and he had a recollection of the square footage for the swap. The original proposal on page 157 is the green and the red zones. He said he would vote against anything unless the whole board was present for the boat.

Mr. Uchytel clarified that on page 156 that green is the square foot per square foot transfer. The discussion led to not all the property is the same, the tideland is of less value. It would be cleaner if one owner managed all the land.

G. STAFF, COMMITTEE, AND MEMBER REPORTS

Mr. Sill reported:

- Aurora Harbor Phase IV: Aurora has a big crane barge working on the approach dock. It was completed a couple of days ago. There are new handrails and decking. The approach dock is on the north end down by the Yacht club. Today they floated in the whole head walk in one piece. That piece parallels Egan drive. Western Marine is gearing up all their equipment for drilling the piles. There's bedrock at the location, so they'll be drilling into the bedrock to pin the head walk in place.

- Statter Harbor Phase IIID: Statter parking area was paved by SECON over the weekend. Prior to that, Dawson construction got all the concrete curbs and gutters done before they poured the asphalt. The consultants we hired helped us out with the schedule thinking that it would be done in the Spring of 2026, but Dawson got it done. The remainder of the job is a little plaza area next to the restrooms that need to be paved with concrete, and an area of the sea walk that hangs over the rock wall. There's also an area between the restrooms and the launch/kayak ramp that has yet to pour with concrete. Dawson is making tremendous progress. There will be some landscaping that will be done in the spring.
- Statter Harbor Office Roof: Dawson is in the process of replacing the roof on the Statter Harbor office. There have been some water incursions as they pulled off the roof and put on the new roof, but other than that there are no major issues.
- Drive Down Float Public Meeting: Docks and Harbors had a meeting on their drive down float at Aurora. PND gave a presentation on the 35% of the plans and what work has been done to date. Morris Engineering Group gave a brief presentation on the electrical systems, lighting systems and Docks and Harbors solicited comments from the public. Drawings of the plans were laid out, and they are in the process of taking comments and seeing if they're reasonable to incorporate into the plans.

Mr. Hamilton asked who to put comments in when referring to the plans.

Mr. Sill referred Mr. Hamilton to his email address on the flyer to make comments. He said he could put the comment page on the PDF if Mr. Hamilton thought that would be helpful.

Mr. Uchytel asked what level of review the Board wants going forward with the drive down float. Mr. Uchytel explained that staff could bring the project up every month and review it. He said there was an email where there may be concerns from the board that they don't want the project at all so that should be brought forward as soon as possible. If the project was to be cancelled, it should be cancelled before staff puts much more time into it.

Mr. Sooter asked that at next week's Board meeting they not devote a whole lot of time on it but wanted to keep Board members abreast of what is happening on this topic.

Ms. Smith said that now that they've got the 35% plan for the project that if there are any major changes this is the time to make them. She said she would not like to stop this project from moving forward.

Mr. Sill clarified that they need 35% of the drawing to move on to the environmental process through NEPA. Docks and Harbors is not allowed to proceed until NEPA has concluded the grant requirement and the money comes through. NEPA is primarily concerned with the design and how the pilings are going in before they allow the permit

to go through. Once the permitting comes through, Mr. Sill said that was a plus for getting the project to one hundred percent.

Ms. Smith asked if there was concern that our potential users don't have enough notice or information to make comments and look at the drawing.

Mr. Sooter said no. He said he thought it was well-communicated and that PND and the Port Engineer, Mr. Sill, did a good job of informing the communities through all the available channels and saw many community members there.

Mr. Hamilton said he was an active fisherman. He said that every fisherman he has talked to that they didn't know it was happening and they don't think it's in the right place. He would like to see a more robust outreach regarding an expenditure of this magnitude to every harbor user so that they had the opportunity to comment. He said regarding the yellow cranes, and they would be used in the future. When Mr. Nelson, who attended the public meeting, asked about them at the public meeting, he said he got the sense that that was not actually a priority goal and that it would be a rather major policy shift. He said that his opinion is not a replacement for the pier. The cranes and being able to put crab gear there and being able to get boom trucks in and out easily and quickly, it's not going to be replaced by a drive down float that only has two cranes, that is 200 feet and it's not going to work.

Mr. Uchytel responded that Docks and Harbors has pivoted from our grant projects to go to the crane dock because it is UA property. He said Docks and Harbors still want to build something that supports the commercial fishermen. He said he felt if Docks and Harbors ever receives a long-term lease for the UA property then they could redevelop that area. Currently, Docks and Harbors have a year-to-year lease, and they don't own the land.

Mr. Hamilton said do the yellow cranes cost Docks and Harbors anything? They were paid many years ago and said Docks and Harbor gets \$400,000 a year from fish landings. He asked why Docks and Harbors want to spend more money on things. He apologized for being out of line but wanted to express his sentiment.

Ms. Smith asked Mr. Hamilton whether he used the breakwater dock in Douglas Harbor. She asked if it would be more useful if there were a drive down ramp for trucks.

Mr. Hamilton yes it would be beneficial, and he said he felt many of the fishermen would use a drive down.

Mr. Sooter said you would absolutely have to put another breakwater in there to protect the ramp.

Mr. Leither said there was a wide sentiment to halt this project. He said the Board has been discussing this for years and he feels that people in the community have heard

about it. He said he felt it was not fair to say that a project that's already in planning stage would need to move somewhere else.

Ms. Smith said she would like to see the Douglas Harbor improvement go on the CIP list for discussion at the retreat. She suggested the Douglas Advisory Committee pursue support and funding for this project.

Mr. Hamilton asked to speak to Mr. Leither's comment saying that the Board hasn't spent money until they have spent the money. He called it a lost cost fallacy.

Mr. Leither said Docks and Harbors has a grant and many people are putting money into this project, \$15 million, that the staff has done a lot of work on.

Mr. Hamilton responded that he was not trying to contest the merits of this project. He said the Board cannot handcuff to the project. He said there is more conversation that needs to go on.

Ms. Smith said that they have the funding to build this specific project and if the Board decides not to build it, then Docks and Harbors would lose that funding. All the money paid to PND for their design work will be gone. She said she saw the project as not being perfect but it's better than nothing.

Mr. Hamilton said he wished it could be brought back up at the retreat but said he felt it was already moving forward.

MR. CRESWELL REPORTED:

- Aurora Harbor Recycling: There was question about battery and metal recycling in Aurora Harbor about two years ago. During this time the harbor received an insane amount of refrigerators for metal recycling which cost the harbor \$160 per refrigerator to move them to the landfill. The costs were then spread to harbor customers. Signs were put up saying scrap metal only but that didn't stop people from putting in things like refrigerators, bicycles, etc. It became obvious that this was household metal waste. The recycling became too expensive, so Docks and Harbors now take metal recycling and batteries if someone comes to the office with those items. For the batteries, there was a significant battery acid spill that was a result of vandalism to the batteries left overnight at the battery recycling center, so they took that away. They do, however, accept old batteries. Both scrap metal and batteries are accepted. Mr. Creswell said that there would be better signage in the future to indicate they take scrap metal and batteries upon request. Mr. Creswell said they work with hazardous waste and because of work with those city departments they take all the used motor oil for free. The oil is shipped out of Statter Harbor primarily because we don't have a burner out there. Previously, that price was ballooning over \$4 per gallon for used oil. The one caveat is that we must provide our own containers. Mr. Norbryhn has got good deals on 275-gallon refurbished ISO totes. They also work with local repair shops to access good 55-

gallon drums to fill those and take to household hazardous waste. The cost estimate has decreased to \$1.50-\$1.75 a gallon. Mr. Creswell said it would be problem to have this service in every harbor as it takes staff hours to monitor the filling of the ISO totes. He also said that hazardous waste will not take any bilge water.

- Douglas Harbor: In May, a bid process was proposed to have the Douglas Harbor lot completely graded and resurfaced with D1. There was no interest from local contractors. They continued to talk with the city to come in and repave, but they didn't have the capacity to come in and do it. Docks and Harbors continued to talk to contractors. Mr. Sooter and Mr. Creswell looked at the scope of the job and finally got a local contractor to look at the project. The contractor wouldn't give a bid but said it would be more than \$100,000 and he couldn't get to it this season. They asked him to decrease the scope and simply to grade it. They were never able to get a bid, so they reached out to SE Earthmovers, the paving contractor from Statter Harbor, who were finally able to meet with Ms. Thrower last week. Docks and Harbors is hoping to hear from him this week. Mr. Creswell said he was frustrated with the process, but it was not for lack of trying. He said at this point it was pointless with the snow coming. He said he would be working with Mr. Sill to find a more permanent plan to work with a grader, catch basins to ease into a mid-Spring project. Mr. Uchytel added that Mr. Scott Gray, City Streets Superintendent, was invited to attend but was unable to attend tonight's Board meeting. Mr. Uchytel said he would invite him to the next board meeting.
- Statter Harbor: Water on float D at the Breakwater is scheduled to be turned off next Thursday, October 30th. This will go out to the public through posting and Facebook to give everyone heads up. Liveboards are moving into winter hot berths on floats A and B.
- End of Season staff: Nearly all the seasonal staff have taken off for the winter except for two people at the Port Field Office are working on winterization of water and gray water systems. They are working on end of season evaluations and wishing staff a good winter break.

MR. UCHYTIL REPORTED:

- AAHPA Conference: Staff have been engaged in the conference all week.
- Board Meeting on October 30, 2025: Mr. Uchytel was hoping to have active participation in next week's Board Meeting and said he and Mr. Sooter were working on getting some ideas together for the Board retreat. SEAWWA, the Southeast Whale Watching Association, will be presenting next week. Also on the agenda, there will be a showing of the 35% of the Drive Down float at Aurora as an information item.

H. COMMITTEE ADMINISTRATIVE MATTERS:

- Next Board Meeting scheduled for Thursday, October 30, 2025

I. ADJOURNMENT BY MR. LEITHER AT 1900

City & Borough of Juneau

RESOLUTION NO. 2025-

A RESOLUTION OF THE CITY & BOROUGH OF JUNEAU SUPPORTING FULL FUNDING (\$18,186,535) FOR THE STATE OF ALASKA MUNICIPAL HARBOR FACILITY GRANT PROGRAM IN THE FY 2027 STATE CAPITAL BUDGET.

Whereas, the majority of the public boat harbors in Alaska were constructed by the State during the 1960s and 1970s; and

Whereas, these harbor facilities represent critical transportation links and are the transportation hubs for waterfront commerce and economic development in Alaskan coastal communities; and

Whereas, the harbor facilities in Alaska are ports of refuge for ocean going vessels, and serve as essential transportation hubs to coastal Alaskan communities for supplies, trade in goods and services and connections to the world market for our exports and imports; and

Whereas, the State of Alaska over the past nearly 30 years has transferred ownership of most of these State-owned harbors, many of which were at or near the end of their service life at the time of transfer, to local municipalities; and

Whereas, the municipalities took over this important responsibility even though they knew that these same harbor facilities were in poor condition at the time of transfer due to the state's failure to keep up with deferred maintenance; and

Whereas, consequently, when local municipal harbormasters formulated their annual harbor facility budgets, they inherited a major financial burden that their local municipal governments could not afford; and

Whereas, in response to this financial burden, the Governor and the Alaska Legislature passed legislation in 2006, supported by the Alaska Association of Harbormasters and Port Administrators, to create the Municipal Harbor Facility Grant program (AS 29.60.800); and

Whereas, the Department of Transportation and Public Facilities utilizes a beneficial administrative process to review, score and rank applicants to the Municipal Harbor Facility Grant Program, since state funds may be limited; and

Whereas, for each harbor facility grant application, these municipalities have committed to invest 100% of the design and permitting costs and 50% of the construction cost; and

Whereas, the municipalities of the Anchorage, Kake, Kodiak, Petersburg, Unalaska, and Wrangell have committed to contribute half of their project cost in local match funding for FY2027 towards harbor projects of significant importance locally as required in the Harbor Facility Grant Program; and

Whereas, completion of these harbor facility projects is dependent on the 50% match from the State of Alaska's Municipal Harbor Facility Grant Program; and

Whereas, during the last seventeen years the Municipal Harbor Facility Grant Program has only been fully funded twice; and

Whereas, a survey done by the Alaska Municipal League of Alaska's ports and harbors found that from the respondents, the backlog of projects necessary to repair and replace former State-owned harbors has increased to at least \$500,000,000; and

Whereas, given that Alaska is a maritime state and that our harbors are foundational to both our way of life and the economy of this great State it is in the public's best interest to maintain this critical infrastructure by using State, Local and Federal funds to recapitalize the crucial harbor moorage infrastructure statewide.

Now therefore be it resolved that the City & Borough of Juneau urges full funding by the Governor and the Alaska Legislature for the State of Alaska's Municipal Harbor Facility Grant Program in the FY 2027 State Capital Budget in order to ensure enhanced safety and economic prosperity among Alaskan coastal communities.

Passed and approved by a duly constituted quorum of the Assembly of the City & Borough of Juneau on this 15th day of December, 2025.

City & Borough of Juneau

RESOLUTION NO. 2025-

A RESOLUTION OF THE CITY & BOROUGH OF JUNEAU IN SUPPORT OF RAISING THE MAXIMUM AVAILABLE ALASKA DEPARTMENT OF TRANSPORTATION HARBOR FACILITY GRANT TO \$7,500,000 FOR ELIGIBLE PROJECTS ON AN ANNUAL BASIS.

Whereas, Senate Bill 291 established the Municipal Harbor Facility Grant Program on July 1st, 2006 in which the total amount of grant money made available to a municipality was limited to not exceed \$5,000,000 in a fiscal year; and,

Whereas, the Municipal Harbor Facility Grant is the single most significant funding tool available to Alaskan Harbormaster to plan, maintain and recapitalize port and harbor infrastructure; and,

Whereas, testimony from a legislator advocate stated “SB 291 would establish the municipal harbor facility grant fund to which the Legislature would make an annual appropriation from the watercraft fuel tax account and from the state portion of the fisheries business tax. Both sources come from the marine industry so harbor users would generate the revenue for the program”.

Whereas, Senate Bill 291 was envisioned to cap the funds that can be used per community per year at \$5 million so that a large community couldn't take all the available funds in any given year. The expectation is that communities would establish, maintain, and run an enterprise fund into perpetuity; and

Whereas, the State of Alaska over the past nearly 30 years has transferred ownership of most of these State-owned harbors, many of which were at or near the end of their service life at the time of transfer, to local municipalities; and

Whereas, these harbor facilities continue to require substantial municipal financial investment to maintain and for capital improvement projects; and

Whereas, construction, shipping and mobilization costs to remote portions of Alaska have outpaced the national consumer price index since the pandemic; and,

Whereas, the United States Bureau of Labor Statistics CPI calculator indicates that \$5M in July 2006 when the Senate Bill 291 was enacted would be inflated to \$7,511,000 as of July 2023.

Now therefore be it resolved that the Membership of the Alaska Association of Harbormasters and Port Administrators urges the Governor and the Alaska Legislature to amend AS 29.60.800 raising the maximum Harbor facility grant fund award to \$7,500,000 per eligible project.

Passed and approved by a duly constituted quorum of the City & Borough of Juneau Assembly on this 15th day of December 2025.



Engineering & Public Works Department

155 Heritage Way
Juneau, Alaska 99801
Phone: 907-586-0800 | Fax: 907-463-4565

DATE: October 3, 2025

TO: CBJ Assembly and Planning Commission

FROM: Denise Koch, Director
Engineering & Public Works

SUBJECT: 6-Year Capital Improvement Program – Fiscal Years 2026 through 2031

Attached is a copy of the City and Borough of Juneau's (CBJ) Capital Improvement Program for fiscal years 2026 through 2031. This report lists and describes the capital improvement projects that have been approved for funding in FY 2026. The report also identifies capital project needs for each CBJ Department through FY 2031.

If you need additional copies of this report, please call the Engineering & Public Works Department at 586-0800; or, you may go to our website at

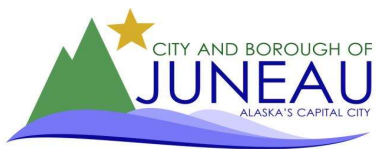
<https://www.juneau.org/engineering-publicworks/cip>

If you have questions or comments, I can be reached at 586-0800.

cc: Katie Koester, City Manager
Angie Flick, Finance Director
Breckan Hendricks, City Clerk
Lauren Verrelli, Acting P&R Director
Dan Bleidorn, Lands & Resources Mgr.
Derek Bos, Police Chief
Jessie Paskowski, AO – JPD
Andres Delgado, Airport Manager
John Bohan, Chief CIP Engineer
Emily Wright, City Attorney
Jill Lawhorne, CDD Director
Glenn Gelbrich, JSD Superintendent
Adrien Wendel, Budget Manager
Liam Knecht, City Architect
Marc Walker, BRH Facilities Director
Angela Davis, BRH Chief Financial Officer

Robert Barr, Deputy City Manager
Nate Abbott, Facility Maintenance
Scott Gray, CBJ Streets Superintendent
Brian McGuire, Utilities Superintendent
Chris Murray, IT Director
Rich Ross, Transit Superintendent
Carl Uchytel, Port Director
Greg Smith, Contract Administrator
Craig Cimmons, EC General Manager
Mary Richey, P&R Admin Officer
Nate Rumsey, Eng. & PW Deputy Director
Mark Ibias, Facilities & Maintenance Supervisor
Rich Etheridge, Fire Chief
Catherine Melville, Library Director
Joe Wanner, BRH Chief Executive Officer

CITY AND BOROUGH OF JUNEAU CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2026-2031



Juneau-Douglas City Museum
JDCM 2015.46.141
Circa 1980

Prepared By
City and Borough of Juneau
Engineering & Public Works Department
July 16, 2025

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INTRODUCTION

Each year, the City and Borough of Juneau (CBJ) adopts a capital improvement program (CIP). The legal requirements applicable to the CIP are set forth in Section 9 of the CBJ Charter. In general, the CIP is a plan of capital improvements proposed for a six-year period, together with an estimated cost of each improvement and the proposed method of financing it. The CIP serves as the overarching strategic plan for maintaining and improving the public infrastructure of Juneau and is collectively developed by the CBJ Assembly, its boards and commissions, CBJ staff, and the citizens of Juneau.

The CBJ Charter requires the City Manager to assemble and submit a CIP to the Assembly by April 5th of each year. This document is the City Manager's CIP. The Charter further requires this document to be available for public inspection. This document is available from the CBJ Engineering & Public Works Department at the third floor of the Marine View Building in downtown Juneau or from CBJ's website at <https://juneau.org/engineering-public-works/cip>.

By May 1st, the Charter requires the Assembly to hold a public hearing on the CIP. In addition to the Charter requirement, the Assembly reviews the CIP at the Public Works and Facilities Committee and the Planning Commission reviews it for conformance with the Area Wide Comprehensive Plan. The meetings are announced in the Juneau Empire and on the CBJ's web pages. The Assembly held a public hearing for the CIP on April 30, 2025, to receive public comments on the budget.

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the March 17, 2025 PWFC meeting. The PWFC reviewed and forwarded the CIP to the Assembly Finance Committee (AFC). The CIP resolution was introduced at the April 5, 2025, Special Assembly Meeting. The AFC amended the CIP Reso at the May 7 and May 14, 2025 meeting and referred the CIP resolution 3090(b) to the full Assembly for adoption at the May 21, 2025 meeting.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the City Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on June 9, 2025, and Resolution 3090(b) was adopted.

FY 2026 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2026. Resolution number 3090(b) adopting the City and Borough of Juneau Capital Improvement Program for fiscal years 2026 through 2031, and establishing the capital improvement project priorities for fiscal year 2026 is shown along with a table that shows the name of each improvement, the description of each improvement, the sustainability of the improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

A summary table at the end of the section lists all funding sources, and the total amount recommended for expenditure in each fund.

The City Manager recommends capital improvement projects according to the following criteria:

Support: Projects that are a high priority of the Department or Committee proposing it, as well as the general public.

Consistency: Projects that are consistent with applicable CBJ plans or policies.

Health and Safety: Projects that will address an imminent or expected threat or danger to users or occupants.

Maintenance or Repair of Existing Property: Projects that will prevent further deterioration or damage to property.

Local Match for Federal/State Grants: Funds required to match federal or state capital project funds.

Maintenance Impact: Projects that will increase efficiency and reduce on-going operating costs.

Sustainability Element: Projects that promote the advancement of economic, social, environmental and governmental well-being of the community without compromising the quality of life of future generations.

Economic Development Stimulus: Projects that directly or indirectly stimulate economic development in the community.

Anticipated Need: Projects that enhance or expand an existing facility or service to accommodate increased public use.

Recreational: Projects that establish, enhance or expand a facility or service to accommodate new or increase public use.

Funding Alternatives: Funding alternatives are explored for each project.

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3090(b)

**A Resolution Adopting the City and Borough Capital
Improvement Program for Fiscal Years 2026 through 2031,
and Establishing the Capital Improvement Project Priorities
for Fiscal Year 2026.**

WHEREAS, the CBJ Capital Improvement Program is a plan for capital improvement projects proposed for the next six fiscal years; and

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2026 through Fiscal Year 2030, and has determined the capital improvement project priorities for Fiscal Year 2026.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026-2031," dated June 1, 2025, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026 - 2031," are pending capital improvement projects to be undertaken in FY26:

**FISCAL YEAR 2026
GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT	FY26 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 576,000
Manager's Office	Emergency Services Grant Coordination	100,000
Manager's Office	Zero Waste	100,000
P& R - Facilities Maintenance	Deferred Building Maintenance	1,265,000
P& R - Facilities Maintenance / CCFR	Juneau Fire Station Mechanical System Replacement - Kitchen/Dayroom Remodel	100,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	325,000
Parks & Recreation	Trail Improvements	250,000
Parks & Recreation	Sports Field Resurfacing & Repairs	300,000
Parks & Recreation	OHV Park and Trails	50,000
Community Development	Comprehensive Plan Update	482,700
Manager's Office	Outburst Flooding Improvements and Agency Coordination	100,000
General Sales Tax Improvements Total		\$ 3,648,700

**FISCAL YEAR 2026
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY26 BUDGET
Street Maintenance	Pavement Management	\$ 1,212,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	Areawide Drainage Improvements	200,000
Street Maintenance	Gold Creek Flume Repairs	600,000
Street Maintenance	Dudley Street Improvements	3,400,000
<i>Wastewater Utility</i>	<i>Dudley Street Sewer Infrastructure</i>	<i>103,000</i>
Street Maintenance	North Franklin (2nd to 6th)	2,700,000
<i>Wastewater Utility</i>	<i>North Franklin Sewer Infrastructure</i>	<i>335,000</i>
Street Maintenance	Nowell Ave Reconstruction	1,600,000
<i>Water Utility</i>	<i>Nowell Ave Water Infrastructure</i>	<i>300,000</i>
<i>Wastewater Utility</i>	<i>Nowell Ave Sewer Infrastructure</i>	<i>100,000</i>
Capital Transit	FTA Grant Match & Infrastructure Repairs - Bus Barn Sprinkler Upgrades, Garage Doors, Charging Infrastructure, Security & Safety Upgrades.	620,000
Capital Transit	New Transit Maintenance Shop Building Planning	50,000
Manager's Office	Juneau Douglas North Crossing (JDNC)	250,000
Manager's Office	Zero Waste	50,000
Areawide Street Sales Tax Priorities Total		\$ 11,720,000

FISCAL YEAR 2026
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/23 - 09/30/28

DEPARTMENT	PROJECT	FY26 BUDGET
P& R - Facilities Maintenance / CCFR	Juneau Fire Station Mechanical System Replacement	\$ 2,350,000
P& R - Facilities Maintenance	Floyd Dryden and Marie Drake	2,160,000
Manager's Office	Affordable Housing Fund	1,000,000 *
Manager's Office	Childcare Funding	1,000,000 *
Parks and Recreation	Valley Parks Shop Equip Building	800,000
Parks and Recreation	Paving Repairs	200,000
School District	JSD Buildings Facility Maintenance	1,000,000
Manager's Office	Aak'w Village District Parking (North SOB Parking)	1,150,000
Lands / Manger's Office	Telephone Hill Redevelopment	500,000
Manager's Office	Public Safety Communication Radio Infrastructure	1,500,000
Manager's Office	Information Technology	750,000
Harbors	Aurora Harbor	400,000
Lands / Manger's Office	Pederson Hill Development	1,850,000
Temporary 1% Sales Tax Priorities Total		\$ 14,660,000

* denotes Operating Budget Funding

FISCAL YEAR 2026
MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY26 BUDGET
Wastewater Utility	Wastewater System Upgrades	\$ 2,000,000
Marine Passenger Fee Priorities Total		\$ 2,000,000

FISCAL YEAR 2026
PORT DEVELOPMENT FEE PRIORITIES

DEPARTMENT	PROJECT	FY26 BUDGET
Docks	Shore Power	\$ 3,000,000
Port Development Fee Priorities Total		\$ 3,000,000

**FISCAL YEAR 2026
STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY26 BUDGET
Parks & Recreation	Marine Park Improvements	\$ 2,500,000
Docks	Seawalk	2,000,000
Docks	Downtown Seawalk Cameras	1,000,000
Docks	Downtown Piling Inspection	200,000
Manager's Office	Public Wi-Fi	771,500
Manager's Office	Wayfinding Signage Improvements	50,000
Capital Transit	Covered Bus Stop at Mendenhall Loop Rd.	70,000
Wastewater Utility	Wastewater System Upgrades	1,000,000
Water Utility	Water System Upgrades	100,000
State Marine Passenger Fee Priorities Total		\$ 7,691,500

**FISCAL YEAR 2026
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Bartlett Hospital	Deferred Maintenance	\$ 3,000,000
Bartlett Hospital Enterprise Fund Total		\$ 3,000,000

**FISCAL YEAR 2026
DOCKS AND HARBORS FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Harbors	Aurora Harbor Drive Down Float	\$ 2,800,000
Harbors	Statter Breakwater	600,000
Harbors	Secure Storage - Little Rock Dump	300,000
Docks	Statter Harbor Phase IIID - Curb, gutter and paving	500,000
Docks and Harbors Fund Total		\$ 4,200,000

**FISCAL YEAR 2026
FACILITIES MAINTENANCE FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
P& R - Facilities Maintenance	Floyd Dryden Deferred Maintenance	\$ 300,000
Facilities Maintenance Fund Total		\$ 300,000

**FISCAL YEAR 2026
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	\$ 100,000
Lands & Resources	Pederson Hill Development	400,000
Lands & Resources	Auke Bay Prop Devo and Disposal	250,000
P& R - Facilities Maintenance	Floyd Dryden Deferred Maintenance	722,000
Lands & Resources Fund Total		\$ 1,472,000

**FISCAL YEAR 2026
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Wastewater Utility	Franklin (2nd to 6th) Sewer Infrastructure	\$ 50,000
Wastewater Utility	Dudley Street Sewer Infrastructure	460,000
Wastewater Utility	JDPT SCADA and Instrumentation Upgrades	300,000
Wastewater Utility	Pavement Management Program - Utility Adjustments	33,000
Wastewater Utility	MWWTP SBR Waste Pumps Replacement	375,000
Wastewater Utility	JDTP Waste Pump Replacement	100,000
Wastewater Utility	MH SBR Foam Knockdown Sprays	50,000
Wastewater Utility	Flood Repairs - View Drive Lift Station	50,000
Wastewater Utility	Areawide Collections Systems Improvements - MH structures	350,000
Wastewater Utility	Areawide Collections Systems Improvements - Kiowa MH Structure	320,000
Wastewater Utility	MWWTP Improvements	2,500,000
Wastewater Enterprise Fund Total		\$ 4,588,000

**FISCAL YEAR 2026
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Water Utility	Dudley Street Water Infrastructure	\$ 1,500,000
Water Utility	Vintage Boulevard and Clinton Drive Reconstruction	250,000
Water Utility	Pavement Management - Utility Adjustments	11,000
Water Utility	Potable Water Distribution Instrumentation	100,000
Water Utility	MOV Installations & Communications	150,000
Water Utility	North Franklin Water Infrastructure	515,000
Water Utility	Nowell Ave Water Infrastructure	85,000
Water Utility	Water Pipeline Condition Assessment	150,000
Water Utility	Fritz Cove / Mendenhall Peninsula Water Replacement	750,000
Water Enterprise Fund Total		\$ 3,511,000

ORDINANCE 2025-01 CAPITAL PROJECTS FUNDING TOTAL	\$ 57,791,200
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ORDINANCE 2025-01 OPERATING BUDGET FUNDING TOTAL	\$ 2,000,000 *
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(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026-2031," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY26, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2026
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT		
Airport	Acquire Snow Removal Equipment	\$	5,000,000
Airport	Construct 26 MALSR		6,700,000
Airport	Design E-1 Ramp		750,000
Airport	Channel Flying Property Acquisition		3,000,000
Airport	ADA Elevator Access Departure Lounge Ground Load Gate 6		2,500,000
Airport Unscheduled Funding Total		\$	17,950,000

**FISCAL YEAR 2026
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT		
Capital Transit	FTA Grants - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	\$	4,860,000
Capital Transit	FTA Grant: - New Bus Maintenance Facility		200,000
Harbors	Aurora Harbor Drive Down Float		11,200,000
Harbors	Statter Harbor - Zinc Anodes - ADOT Harbor Grant		500,000
Harbors	Echo Cove Launch Float -Pittman Robertson Grant		200,000
Manager's Office	NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst		1,500,000
Parks and Recreation	OHV Recreational Trails Program Grant		300,000
Parks and Recreation	LWCF GRANT - Savikko Park Restroom Replacement		600,000
Public Works	Upper Jordan Creek Sediment Control		5,000,000
Public Works	Highlands Storm Drainage Repairs		5,000,000
School District	JSD Renew American Schools Grant - HVAC Upgrades		3,000,000
Unscheduled Funding Total		\$	32,360,000

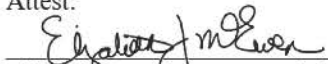
Section 2. Fiscal Year 2026 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY26 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2026 Budget.

Section 3. State and Federal Funding. To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. It is the intent of the Assembly that once funding is secured, these items will be brought back to the Assembly for appropriation.

Section 4. Effective Date. This resolution shall be effective immediately upon adoption.

Adopted this 9th day of June, 2025.


Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2026 – 2031. The plans were submitted by the director of the department and were developed in conjunction with a governing board or committee. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2026 are those recommended by the City Manager for funding in FY26. Projects identified by the City Manager in the years 2027 and 2028 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2028 provide a general direction of capital spending in those years, not a specific direction.

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Administration					
	Manager's Office				
	Public Safety Communication Infrastructure	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 1,500,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage.	
	Emergency Services Grant Coordination	General Sales Tax	\$ 100,000	Provide funding for Engineering staff to assist with estimating and managing Emergency Grants which typically do not allow for staff time in the grant funding.	
	Juneau Douglas North Crossing (JDNC)	Areawide Street Sales Tax	\$ 250,000	Continue to provide support for the JDNC Project.	
	Zero Waste Program	Areawide Street Sales Tax	\$ 50,000	The Zero Waste Program includes planning, including waste profiling, research, and stakeholder engagement, for the development of a zero-waste plan, and an investigation into long-term waste disposal solutions for when the landfill reaches capacity.	A Zero Waste program will enable Juneau to sustainably reduce its waste towards the goal of zero, through many avenues. It will also look into the long-term solutions available for waste disposal once the landfill reaches capacity. This is a priority of JCOS and is integrated into the Juneau Assembly's goals.
		General Sales Tax	\$ 100,000		
	Childcare Funding	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 1,000,000	Provide direct assistance to licensed childcare providers through grants from the CBJ on a per child served basis.	
	Outburst Flooding Improvements and Agency Coordination	General Sales Tax	\$ 100,000	Provide funding to continue working on emergent issues associated with the glacier outburst flood (GLOF) and pursuing agency input and studies.	

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	Affordable Housing Fund	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 1,000,000	Provide funding for housing activities that target families and individuals who earn 120% of the Median Income and Below. The fund can be used by local developers, non-profits and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing.	
	Aak'w Village District Parking [North SOB Parking]	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 1,150,000	Provide additional parking for the Aak'w Village District.	
	NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst	Unscheduled Funding	\$ 1,500,000	Potential pass-through funding for CBJ to provide support to Southeast Watershed Council's Restoring Pacific Salmon Habitat and reducing disaster risk from the Mendenhall Glacial outburst flooding for habitat friendly riverbank armoring.	
	Aurora Harbor	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 400,000	Funding to continue the Aurora Harbor Rebuild. Rebuild Phase IV will complete the recapitalization effort first envisioned in 2003. The project will include the installation of two final mainwalks, I and J, as well as the headwalk float, and the refurbishment and reinstallation of a salvaged gangway on an extension to the existing approach dock. Phase IV will also resolve ongoing safety issues with the demolished float system.	
	Seawalk	State Marine Passenger Fees	\$ 2,000,000	Waterfront Seawalk design and construction.	

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	Information Technology	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 750,000	Upgrade CBJ Computer and Information Systems.	
	Public Wi-Fi	State Marine Passenger Fees	\$ 771,500	Public Wi-Fi in areas directly impacted when ships are in port (examples - booth vendors unable to make bookings, restaurants unable to connect payment systems).	
	Wayfinding Signage Improvements	State Marine Passenger Fees	\$ 50,000	Additions to existing wayfinding signage to help facilitate improved cruise passenger flow through the downtown core	
	Telephone Hill Redevelopment	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 500,000	Telephone Hill Redevelopment.	
	Comprehensive Plan Update	General Sales Tax	\$ 482,700	Update to CBJ Comprehensive Plan (Assembly Goal: Housing)	
	Administration Total Funding		\$ 11,704,200		

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Airport					
1	Acquire Snow Removal Equip	Airport Unscheduled	\$ 5,000,000	Replace several pieces of airfield snow removal equipment	Project calls for replacing existing equipment for more efficient equipment.
2	Construct 26 MALSR	Airport Unscheduled	\$ 6,700,000	Continue installation of the aircraft approach lighting system on the RW 26 approach out to 2400 ft. (adds 1600 ft of approach lighting)	Project would further reduce minimal for landing aircraft, reduce missed approaches and reduce flight cancellations due to visibility
3	Design E-1 Ramp	Airport Unscheduled	\$ 750,000	Design and rehabilitate the existing transient apron, drainage and add lighting	Project replaces existing pavement and improves drainage
4	Channel Flying Property Acquisition (FAA Compliance)	Airport Unscheduled	\$ 3,000,000	Property acquisition would meet the FAA compliance requirements for through-the-fence operations; maintain control of property surrounded by airport property.	This is an FAA compliance task; would assume property title and environmental
5	ADA Elevator Access Departure Lounge Ground Load Gate 6	Airport Unscheduled	\$ 2,500,000	ADA elevator would allow direct boarding of ADA passenger from apron in cases where jetbridges do not exist or when a jetbridge is inop or under construction.	Meet ADA, safety and security requirements
	Airport Total Funding		\$ 17,950,000		
BRH					
1	Deferred Maintenance	Bartlett Hospital Enterprise Fund	\$ 3,000,000	There are improvements identified in the Facility Master Plan that are planned to be accomplished. In addition, unanticipated maintenance projects may arise that need to be addressed.	
	BRH Total Funding		\$ 3,000,000		

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Docks & Harbors					
1	Aurora Harbor Drive Down Float	Unscheduled Funding	\$ 11,200,000	Funding to construct a new downtown drive down float and vehicle bridge, as well as incorporate two new 5-ton electric cranes to serve the commercial fishing fleet and improve freight transportation.	
		Docks and Harbors Fund	\$ 2,800,000		
2	Statter Breakwater	Docks and Harbors Fund	\$ 600,000	Feasibility Cost Analysis Study is currently underway by the US Army Corps of Engineers to recapitalize the aging, existing breakwater. Local sponsor (CBJ) is required to pay 50% over 3 years of the study. FY26 is year two.	Project calls for replacing existing infrastructure.
3	Statter Harbor - Zinc Anodes	Unscheduled Funding	\$ 500,000	Statter Harbor Phase I and Phase IIIB were constructed without zinc anode due to funding limitations. Project will extend the useful life of the installed piling. ADOT Harbor Grant request for this project.	Maintenance project to extend life of structure
4	Secure Storage - Little Rock Dump	Docks and Harbors Fund	\$ 300,000	Project would construct secure (fence, lighting, camera) for commercial fishermen/commercial maritime users to store equipment on CBJ property not fully utilized.	
5	Echo Cove Launch Float – Pittman Robertson Grant	Unscheduled Funding	\$ 200,000	Existing facility does not have float. This improvement would benefit sport fishermen, hunters and Goldbelt's ferry to Kensington Mine which uses the facility during adverse weather conditions in the winter.	
6	Shore Power	Port Development Fees	\$ 3,000,000	Project to electrify one of the CBJ owned berths.	Project would reduce greenhouse gases
7	Downtown Piling Inspection	State Marine Passenger Fees	\$ 200,000	Project would inspect all the downtown CBJ-owned piling to determine useful life remaining.	Project calls for replacing existing infrastructure.
8	Downtown Seawalk Cameras	State Marine Passenger Fees	\$ 1,000,000	Recapitalize existing Seawalk security cameras.	
9	Statter Harbor Phase IIID - Curb, Gutter & Paving	Docks and Harbors Fund	\$ 500,000	Project would complete the Statter Phase III phase by providing curb, gutter, paving and Seawalk improvement to bus parking lot.	
D & H Total Funding			\$ 20,300,000		

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Eaglecrest					
1	Carl's Bridge- Repairs	General Sales Tax	\$ 40,000	Currently we have a hole in our Road/culvert, it is our main road crossing Fish Creek. It is critical for operations, for FAA access to the top of the mountain, and Vendors agreement, Construction of Gondola to move products up the mtn.	
2	Deferred Maintenance /Mountain Operations Improvements	General Sales Tax	\$ 325,000	Overhaul and repairs of existing infrastructure to improve major health and safety issues.	
3	Weather Station Automation	General Sales Tax	\$ 10,000	This is to collect more accurate weather from the Ridge for life, safety and risk assessment	
4	Snowmaking airline Repairs & improvements	General Sales Tax	\$ 30,000	This is for any repairs that we need to make that have damaged the snowmaking lines through winter, like replacing any broken or split pipes, welding and maint to the line for water leaks to our water systems	
5	Porcupine Chair Weather Cover	General Sales Tax	\$ 10,000	Constructing a cover will prevent damage to the Gear box	
6	Trail maintenance Labor	General Sales Tax	\$ 35,000	This has typically been the wages for trail crew employees that we need to hire to maintain brush, trees, and debris from winter movement to keep runs safely cleaned up, bike trails, and walking trails	

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
7	Fish Creek Lodge Kitchen Miscellaneous Improvements	General Sales Tax	\$ 15,000	A Work platform is required on the roof of the kitchen to keep in compliance with health and safety.	
8	Porcupine Lodge- Exterior Stair rebuild	General Sales Tax	\$ 16,000	the stairs are not to code and must be replaced, Architecture plans for this exist and are with CBJ Eng.	
9	Porcupine Lodge Retail Shop Expansion Engineered Design	General Sales Tax	\$ 30,000	Design plan to extend the front retail/repair shop.	
10	Catwalk Bridge Behind Shop	General Sales Tax	\$ 10,000	Alternative access route to cross Fish Creek, when Carl's bridge is being repaired, and construction of Gondola is happening to divert traffic for safety.	
11	Fish Creek Lodge Deck Repairs Engineered Design	General Sales Tax	\$ 20,000	Deck is rotten, leaks into the building and is causing major issues and damage.	
12	Water Works Repairs- Critical Infrastructure	General Sales Tax	\$ 10,000	The floors need replaced as they are rotten.	
13	Pump House Repairs	General Sales Tax	\$ 10,000	The pump house at Cropley Lake was completely destroyed and needs rebuilt to protect the infrastructure.	

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
14	Lift Parts	General Sales Tax	\$ 15,000	This is for any deferred maintenance for lift parts.	
Eaglecrest Total Funding			\$ 576,000		
Lands & Resources					
1	Pits/Quarries Management, Infrastructure Maintenance & Expansion	Lands & Resources Fund	\$ 100,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	
2	Pederson Hill Development	Lands & Resources Fund	\$ 400,000	Funding to continue to work towards the second phase of Pederson Hill which needs to include a second access point.	
		Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 1,850,000		
3	Auke Bay Prop Devo and Disposal	Lands & Resources Fund	\$ 250,000	The City owns a large tract of property in Auke Bay which currently does not have ROW access or utilities. These funds will be utilized to determine the best locations for development.	
Lands & Resources Total Funding			\$ 2,600,000		
Parks & Recreation					
1	Park & Playground Maintenance, Repairs, & Improvements	General Sales Tax	\$ 325,000	This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities, including playground equipment and surfacing, restrooms, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorities in FY26 include replacement of playgrounds at Steelhead Park and Bonnie Brae Park, and continuing to address deferred maintenance areawide. A single playground replacement typically costs \$500k to \$750k; the Parks & Recreation Department currently maintains 26 developed parks and 13 playgrounds.	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
2	Trail Improvements	General Sales Tax	\$ 250,000	This fund supports trail work, connections between existing trail infrastructure, signage, repair and/or replacement of structures and tread (bridges, culverts, etc.), and other trail improvements. Priorities in FY26 include installation of a bridge across Gold Creek at Cope Park, construction of a bicycle trail parallel to the Gold Creek Flume, replacement of a trail bridge across Fish Creek along the Treadwell Ditch Trail, complete paving repairs at Kaxdigoowu Heen Dei (Brotherhood Bridge Trail) between Montana Creek and the junction with the Equestrian Trail, and mitigating beaver impacts at the Outer Point Trail.	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.
3	Sports Field Repairs and Improvements	General Sales Tax	\$ 300,000	This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football. Funding priorities include replacement of the inoperable football scoreboard at Adair-Kennedy Memorial Park, design of new fields at Dimond Park to consolidate maintenance and mitigate lost access at Dzantik'i Heeni School, and resurfacing existing fields at Dimond Park.	Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.
4	Marine Park Improvements	State Marine Passenger Fees	\$ 2,500,000	Complete renovation of Marine Park, to include a covered performance stage, covered picnic area, permanent food vendor booths, public art, and improved lighting. Construction estimate is \$6 million; project currently has \$3.5 million available.	
5	35 Mile OHV Park and Trails	General Sales Tax	\$ 50,000	This project will continue development of motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage anticipated funding from the Recreational Trails Program (\$300,000) with a local match (\$34,000), plus CBJ overhead charges.	Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized. Providing a sustainable option for this type of activity also reduces resource damage caused by illegal riding elsewhere.
		Unscheduled Funding	\$ 300,000		

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
8	Valley Parks Shop Equip Building	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 800,000	Voter-approved project to construct a small storage building for Park Maintenance equipment, including snow plows.	Indoor storage will extend the service life of equipment, reducing replacement frequency.
9	Paving & Pavement Repairs	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 200,000	Voter-approved repair & paving of parking lots (Cope Park, Melvin Park, River Road)	Paving gravel parking lots and damaged areas will reduce maintenance, which will result in fewer trips by CBJ vehicles and contractors. Paving also reduces airborne dust and
10	Savikko Park Restroom Replacement (#1)	Unscheduled Funding	\$ 600,000	Replace Savikko Restroom #1 (near Gold Rush Days Plaza), which has reached the end of its service life. Replacement will support special events (Gold Rush Days, Fourth of July, etc.). May also serve Capital Transit customers and Docks & Harbors patrons. LWCF Grant project.	
P & R Total Funding			\$ 5,325,000		
Parks & Recreation - Facilities Maintenance					
1	Deferred Maintenance Small Projects	General Sales Tax	\$ 1,265,000	Funding for small deferred maintenance projects typically under \$1 million. With the addition of the 3 Juneau School District Buildings funding increase has been requested.	Projects call for replacing existing facility components that have reached the end of their useful life.
2	Juneau Fire Station Mechanical System Replacement	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 2,350,000	The Juneau Fire Station mechanical system has reached the end of its useful life and is in need of replacement. Replacement of the system will involve replacement of 2 fuel burning boilers and 1 fuel burning Water heater. This project should be done in conjunction with the Fire Station Kitchen/Dayroom Upgrades.	Replacement of the system will involve replacement of 2 fuel burning boilers and 1 fuel burning Water heater. The old pneumatic control system will be replaced as well.
		General Sales Tax	\$ 100,000		

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
3	Floyd Dryden Deferred Maintenance	Facilities Maintenance Fund	\$ 300,000	Provide funding to cover the needed repairs and maintenance of Floyd Dryden and Marie Drake after JSD gave the facilities to CBJ	
		Lands & Resources Fund	\$ 722,000		
4	Floyd Dryden and Marie Drake	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 2,160,000	Provide funding to cover the needed repairs and maintenance of Floyd Dryden and Marie Drake after JSD gave the facilities to CBJ	
Facilities Maintenance Total Funding			\$ 6,897,000		
Engineering & Public Works Department					
Capital Transit					
1	Capital Transit Bus Barn Fire Sprinkler Upgrade	Areawide Street Sales Tax	\$ 30,000	This will upgrade the Fire Suppression sprinklers in the bus barn parking area from a Hazard Group 1 to an Extra Hazard Group 1. Capital Transit committed to have this project completed in CY25 to satisfy the Fire Marshall in order to issue a building permit	Project is necessary to protect life and property due to the added risk of charging EV buses indoors
		Unscheduled Funding	\$ 120,000		
2	Bus parking Garage Doors	Areawide Street Sales Tax	\$ 30,000	The current double bay garage doors in the older portion of the building can not be opened far enough to allow the new EV buses to enter the parking bay. This project will replace the doors and tracks to allow for the additional	Project is necessary to allow access to charging of EV buses indoors and to protect EV buses in inclement weather.
		Unscheduled Funding	\$ 120,000		
3	Bus Charging Infrastructure Installations at Bus Barn and Valley Transit Center	Areawide Street Sales Tax	\$ 60,000	Bus Charging Infrastructure installations at Bus Barn and Valley Transit Center to support EV buses. \$300k needed for project contingencies	This will ensure successful charging infrastructure project completion for EV buses.
		Unscheduled Funding	\$ 240,000		
4	Bus Charging Infrastructure Installations at CTF	Areawide Street Sales Tax	\$ 436,000	EV and facility infrastructure and installation at Bus Barn to support 5 new EV buses and to replace the defunct Proterra EV bus. The 5 new buses will be used to reduce overcrowding on Capital Transit during the summer months.	Capital Transit has had overcrowding issues in recent years due to the influx of tourists riding the buses, which in turn means sometimes locals are left behind when buses are at capacity. This project will increase Capital Transits fleet size by 5 buses allowing for more service in the summer.
		Unscheduled Funding	\$ 3,920,800		

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
5	Capital Transit Bus Barn Electronic Gates for Driveway Entrances	Areawide Street Sales Tax	\$ 64,000	Electronic Gates for Bus Barn Driveway Entrances in continued progress to secure transit bus parking/storage lot and transit building access.	This project helps ensure the security of Capital Transits fleet.
		Unscheduled Funding	\$ 259,200		
6	New Transit Maintenance Shop Building: Initial design Plans	Areawide Street Sales Tax	\$ 50,000	Initial design plans for new Transit Maintenance shop building to allow the existing maintenance bay to be used for expanded fleet bus parking.	A new maintenance facility is necessary as Capital Transit transitions to a fleet of EV vehicles. It also will free up the current maintenance bay for indoor parking as Capital Transit expands its fleet.
		Unscheduled Funding	\$ 200,000		
7	Covered Bus Stop at Mendenhall Loop Rd - Dredge Lake Bus Shelter	State Marine Passenger Fees	\$ 70,000	Install bus shelter at Dredge Lake's stop to accommodate the large number of tourists riding Capital Transit to view the Glacier	
Capital Transit Total Funding			\$ 5,600,000		
Streets					
1	Pavement Management	Areawide Street Sales Tax	\$ 1,212,000	This is an on-going pavement management program to provide asphalt replacement, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.	Street resurfacing project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
2	Sidewalk and Stairway Repairs	Areawide Street Sales Tax	\$ 200,000	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon-neutral transportation.

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
3	Areawide Drainage	Areawide Street Sales Tax	\$ 200,000	Improve existing drainage issues not specifically attached to other projects.	Protection of public and private property and reduction in maintenance efforts.
4	Gold Creek Flume Repairs	Areawide Street Sales Tax	\$ 600,000	Repair and rehabilitation of concrete base and flume structure.	Flume repairs need to be done to insure integrity of the flume walls and floor.
5	Dudley Street Improvement	Areawide Street Sales Tax	\$ 3,400,000	Reconstruct roadway, improve drainage & sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
6	N. Franklin 2nd Street to 6th Street	Areawide Street Sales Tax	\$ 2,700,000	Reconstruct roadway, improve drainage & sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
7	Nowell Ave - North of Cordova	Areawide Street Sales Tax	\$ 1,600,000	Reconstruct roadway, improve drainage & sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	
Streets Total Funding			\$ 9,912,000		
Wastewater Utility					
1	North Franklin (2nd to 6th)	Wastewater Enterprise Fund	\$ 50,000	Pipe repairs and refurbishments include North Franklin between 2nd and 6th Streets. This work will coincide with the associated Streets' reconstruction project.	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
2	Dudley Street Reconstruction	Wastewater Enterprise Fund	\$ 460,000	Pipe repairs and refurbishments includes Dudley Street in the Valley. This work will coincide with the associated Streets reconstruction project.	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
		Areawide Street Sales Tax	\$ 103,000		

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
3	JDTP SCADA and Instrumentation Upgrades	Wastewater Enterprise Fund	\$ 300,000	Upgrades to instrumentation and SCADA to support on-off aeration and other automated process controls.	Improved SCADA control of the JD treatment facility will increase plant efficiency and allow operators to properly treat waste streams from the CBJ and Cruise ship clients.
4	Pavement Management Program-Utility Adjustments (frames &lids)	Wastewater Enterprise Fund	\$ 33,000	Area wide paving opportunity for mainline and manhole reconstruction	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
5	MWWTP SBR Waste Pumps Replacement	Wastewater Enterprise Fund	\$ 375,000	Replace aging, discontinued SBR waste pumps with newer technology.	New, modern pumps assure reliable operation and improved system efficiency.
6	JDTP Waste Pump replacement	Wastewater Enterprise Fund	\$ 100,000	Replace aging, discontinued SBR waste pumps with newer technology.	New, modern pumps assure reliable operation and improved system efficiency.
7	MH SBR Foam knockdown sprays	Wastewater Enterprise Fund	\$ 50,000	Replace foam treatment system in Mendenhall SBRs	Refurbished foam capability will provide more reliable operation and improved SBR treatment system efficiency.
8	Flood work - View Drive Liftstation	Wastewater Enterprise Fund	\$ 50,000	Raise control panel to minimize exposure of electrical equipment during glacial flood.	Adjusted panel location improves reliable operation during glacial flooding.
9	Area Wide Collections Systems Improvements-MH structures	Wastewater Enterprise Fund	\$ 350,000	Refurbish manhole structures in Jordan Creek, Amalga St., Cedar Court, Nowell & Cordova, Valley Blvd, Cinema Drive and Hendrickson.	Sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
10	Area Wide Collections Systems Improvements- Kiowa MH structure	Wastewater Enterprise Fund	\$ 320,000	Refurbish manhole structures in at Kiowa Street in Valley.	Sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
11	North Franklin Sewer Infrastructure	Areawide Street Sales Tax	\$ 335,000	Pipe repairs and refurbishments includes North Franklin between 2nd and 6th Streets. This work will coincide with the associated Streets reconstruction project.	
12	N. Nowell Ave Sewer Infrastructure	Areawide Street Sales Tax	\$ 100,000	Pipe repairs and refurbishments includes North Nowell, west of Cordova St. This work will coincide with the associated Streets reconstruction project.	
13	MWWTP Improvements	Wastewater Enterprise Fund	\$ 2,500,000	Replenish CIP Funds recently borrowed to complete higher WWU CIP priorities hit by inflation and cost escalation... will allow needed priority projects such as UV replacement, biosolids load out upgrade, FOGS Pretreatment Improvements.	
14	Wastewater System Upgrades	State Marine Passenger Fees	\$ 1,000,000	Funds for the construction of a waste surge tank located at the Juneau Douglas WWTP to ensure the cruise ships can manage their unloading as needed and the plant can introduce the waste to the treatment process at an optimal rate and time.	
		Marine Passenger Fees	\$ 2,000,000		
		Wastewater Utility Total Funding:		\$ 8,126,000	
	Water Utility				
1	Dudley Street Reconstruction (Reservoir fill line 18" DI)	Water Enterprise Fund	\$ 1,500,000	Repair and replacement of essential watermain pipes in and around Dudley Street in the Valley.	

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
2	Vintage Boulevard and Clinton Drive Reconstruction	Water Enterprise Fund	\$ 250,000	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.	
3	Potable Water Distribution Instrumentation	Water Enterprise Fund	\$ 100,000	Installing additional flow monitoring capacity in water distribution system.	
4	MOV Installations & Communications (Mill Tunnel, W. Juneau, Crow Hill)	Water Enterprise Fund	\$ 150,000	Technology upgrades to reduce need for in person site visits to monitor reservoir.	
5	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	Water Enterprise Fund	\$ 11,000	Repair and replacement of essential water distribution infrastructure throughout Juneau.	
6	N Franklin Water Infrastructure	Water Enterprise Fund	\$ 515,000	Repair and replacement of essential watermain pipes in associated street reconstruction project.	
7	Nowell Ave Water Infrastructure	Water Enterprise Fund	\$ 85,000	Repair and replacement of essential watermain pipes in associated street reconstruction project.	
8	Water Pipeline Condition Assessment	Water Enterprise Fund	\$ 150,000	Continue non-destructive testing of existing water infrastructure to identify priority areas for replacement and failures and assess condition and remaining service life of existing ductile iron pipe.	

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**CBJ Facilities Maintenance
Small Project Priority Ranking Jan 2025**

	Deferred Maintenance Small Projects - FY26 PRIORITY LIST	RANK	ESTIMATE
All Facilities	Emergent Projects (emergency projects unforeseen)	25	\$100,000
Auke Bay Fire Station	Plumbing system replacement	12	\$250,000
Dimond Park Aquatic Center	Lighting control replacement	12	\$65,000
Down Town Library	Lighting control replacement	12	\$75,000
Dimond Park Aquatic Center	Natatorium Lighting Replacement	11	\$150,000
DTC Parking	LED Upgrade	11	\$75,000
Fire Training Center	CMU wall repairs	11	\$250,000
Fire Training Center	Upgrade Site Lighting to all LED	11	\$50,000
Marine Parking Garage	Stair repairs/refurbishment	11	\$685,000
Mayflower Building (Montessori School)	Electrical System Upgrade	11	\$150,000
Parks and Landscape Douglas Shop	Repair settling foundation	11	\$250,000
Centennial Hall	Complete repaint	9	\$250,000
Juneau Douglas City Museum	Front walkway concrete replacement	9	\$150,000
Juneau Fire Station	Window Replacement	9	\$150,000
Transit Center Parking Garage	Stair well tread repair 30% Includes non skid repair	9	\$200,000
Augustus Brown Pool	Sanitation System Replacement	8	\$100,000
Douglas Fire Station/Library	Replace fire alarm (old system no longer upgradable)	8	\$115,000
Glacier Fire Station	Fire alarm replacement	8	\$125,000
Lynn Canal Fire Station	Underground storage tank removal	8	\$25,000
Marine Parking Garage	Wood barrier replacement	8	\$225,000
Parks and Landscape Douglas Shop	Underground storage tank replacement	8	\$75,000
Downtown Library	Balcony Railing replacement	2	\$269,000
Dimond Park Aquatic Center	RegROUT hot tub	7	\$50,000
Augustus Brown Pool	Exterior Wall Repair/Insulation	6	
CCFR Multi Facility	Glacier, Downtown & Hagevig FTC: Repl. 16 broken security cameras	6	\$150,000
Downtown Library	Public Restroom Remodel	6	\$250,000
Transit Center Parking Garage	Ramp heat replacement (sections have failed)	6	\$200,000
Parks and Landscape Douglas Shop	Storage shed removal	6	\$50,000
Transit Center Parking Garage	Prep and apply new coat of fire retardant on canopies	6	\$50,000

Note: The higher the ranking value, the higher the priority ranking.

**CBJ Facilities Maintenance
Small Project Priority Ranking Jan 2025**

	Deferred Maintenance Small Projects - FY26 PRIORITY LIST	RANK	ESTIMATE
Transit Center Parking Garage	Concrete Parge Coating repair	6	\$125,000
Transit Center Parking Garage	Concrete repairs	6	\$500,000
Auke Bay Fire Station	Parking Lot repairs/upgrades	5	\$250,000
Downtown Library	Staff Breakroom/Bathroom refurb	5	\$43,000
Downtown Library	Balcony Refurb	5	\$100,000
Glacier Fire Station	Parking Lot repairs/upgrades	5	\$250,000
Juneau Police Department	HVAC R22A conversion	5	\$250,000
Mayflower Building (Montessori School)	Heat pump conversion	5	\$200,000
Mt Jumbo Shop	Asbestos Abatement	5	
Zach Gordon Youth Center	Asbestos Abatement	5	
Dimond Park Aquatic Center	Replace doors in natatorium	4	\$50,000
Dimond Park Aquatic Center	Pool entrance handrails replacement	4	\$40,000
Douglas Fire Station/Library	Electrical system upgrades/replacement (includes: Generator and distribution)	3	\$500,000
Transit Center Parking Garage	South Stair Doors Replacement	3	\$50,000
Douglas Library	Carpet Replacement	2	\$48,000
Down Town Library	Carpet Replacement	2	\$188,000
Fire Training Center	Clean Classroom Carpet Replacement	2	\$25,000
JPD	Lobby glass at counter replacement	2	\$50,000
Juneau Police Department	Carpet replacement 1st floor phase 1	2	\$161,000
Public Works Joint Facility	Automatic Gate Replacement	2	\$50,000
Last Chance Mining Museum	Building Repaint	8	\$95,000
Capital Transit	Bus Barn Maintenance Bay FRP Panel Replacement	8	\$147,000
Capital Transit	Fencing Repair/Replacement	6	\$100,000
		Total	\$7,756,000
Projects on Standby			
Centennial Hall	Roof fall protection system	18	\$250,000
Juneau Douglas City Museum	Exterior building envelope repairs/upgrades	14	\$597,000
Mt Jumbo Gym	Roof replacement	14	\$500,000
Homestead Park Cabin	Sewer line replacement	14	\$100,000
Mt Jumbo Gym	HVAC replacement	14	\$150,000
Mt Jumbo Shop	Window Replacement/repair	9	\$200,000
		Total	\$1,797,000

Note: The higher the ranking value, the higher the priority ranking.

FY 2026 CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax	\$ 3,648,700
	Areawide Street Sales Tax	\$ 11,720,000
	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 14,660,000
	Marine Passenger Fees	\$ 2,000,000
	Port Development Fees	\$ 3,000,000
	State Marine Passenger Fees	\$ 7,691,500
	Bartlett Hospital Enterprise Fund	\$ 3,000,000
	Docks and Harbors Fund	\$ 4,200,000
	Facilities Maintenance Fund	\$ 300,000
	Lands & Resources Fund	\$ 1,472,000
	Wastewater Enterprise Fund	\$ 4,588,000
	Water Enterprise Fund	\$ 3,511,000
	Airport Unscheduled Funding	\$ 17,950,000
	Unscheduled Funding	\$ 32,360,000
		\$ 110,101,200

Allocation of Voter Approved 1% Sales Tax Projects FY24 - 29

Proposition 3 from October 2022 Ballot

	Funds Assigned	rem FY24 (9 months)	FY25	in \$Million				rem FY29 (3 months)	TOTAL
Project/Expenditure Name:				FY 26	FY 27	FY28			
CBJ Building Maintenance Projects	11.5	2	2.5	2.35	2	1.65	1	11.5	
Affordable Housing Fund	4.15		0.5	1	0.75	1.15	0.75	4.15	
Childcare Funding	2.5	0.4	0.5	0.5	0.5	0.6		2.5	
Parks & Recreation Major Maintenance & Repairs	5	0.75	1	1	1	1	0.25	5	
CCFR Ladder Truck Replacement	1.2	1.2						1.2	
North SOB Parking	5			1.15	2.5	0.4	0.95	5	
School District Facility Funding	5	0.75	1	1	1	1	0.25	5	
Telephone Hill Redevelopment	2	0.5	1	0.5				2	
JPD Radio System Replacement	2	0.5		1.5				2	
Lemon Creek Multi-Modal Path	1.5				1.5			1.5	
Information Technology	3			0.75	0.75	1.5		3	
Waterfront Museum	2	0.3			1	0.7		2	
Street Maintenance Shop Bays	2		2					2	
Pederson Hill Development	1.85			1.85				1.85	
Harbor Projects/Grant Match	6.5	2.6	3.5	0.4				6.5	
Gastineau Avenue Widening & Turn Around	4				1	3		4	
Restricted Budget Reserve	1					1		1	
Total Requests:	60.2	9	12	12	12	12	3.2	60.2	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Administration							
Manager's Office							
Outburst Flooding Improvements - Flood Fighting and Long-term Solutions		\$ 100,000	\$ 5,000,000	\$ 2,500,000	\$ 500,000	\$ 500,000	TBD
Juneau North Douglas Crossing (JNDC)		\$ 250,000					\$ 550,000,000
Aak'w Village District Parking (formerly NSOB Garage)		\$ 1,150,000	\$ 2,500,000	\$ 400,000	\$ 950,000		\$ 40,000,000
Lemon Creek Multimodal Path							\$ 15,000,000
Zero Waste Facility		\$ 150,000	\$ 1,500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 10,000,000
Childcare Funding		\$ 1,000,000	\$ 500,000	\$ 600,000			
Affordable Housing Fund		\$ 1,000,000	\$ 750,000	\$ 1,150,000	\$ 750,000		
Downtown Seawalk Expansion		\$ 2,000,000	\$ 1,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Information Technology Upgrades		\$ 750,000	\$ 750,000	\$ 1,500,000			
Comprehensive Plan Update		\$ 482,700					
NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst Flooding		\$ 1,500,000					
Public Wi-Fi		\$ 771,500					
Wayfinding Signage Improvements		\$ 50,000					
Tenant Improvements (Downtown Office Space)		\$ 3,300,000					
New Waterfront Juneau Douglas City Museum			\$ 1,000,000	\$ 700,000			\$ 12,000,000
Gastineau Ave. Widening and Turnaround			\$ 1,000,000	\$ 3,000,000			
Capital Civic Center							\$ 60,000,000
West Douglas Extension							\$ 7,500,000
Gastineau Avenue / S Franklin Alternate Route Feasibility Study to Mitigate Downtown Congestion							\$ 500,000
Wayfinding and Gateway Signage - Auke Bay							\$ 250,000
Cordova St. Alternate Access							\$ 10,000,000
Move Riverbend Elementary Access to Dimond Park Signalized Entrance							\$ 1,500,000
W. Douglas Expansion/Development							\$ 25,000,000
Manager's Office Total:		\$ 12,504,200	\$ 14,500,000	\$ 14,950,000	\$ 7,300,000	\$ 5,600,000	\$ 741,750,000
Fire							
Juneau FS Kitchen/Dayroom Remodel	1	\$ 1,579,000					
Juneau FS Balance of Mech & Electrical Upgrades	2		\$ 7,003,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
GFS Live-in Quarters Remodel	3			\$ 158,000			
Juneau FS SCBA Air Compressor Replacement	4	\$ 210,000					
Remove and Pave ARFF Pit and Add Propane Prop Tie-ins for Mobile Props at Fire Training Center	5				\$ 1,500,000		
Fire Total:		\$ 1,789,000	\$ 7,003,000	\$ 158,000	\$ 1,500,000	\$ -	\$ -
Library							
New Juneau City Museum Planning, Design and Funding Campaign Planning	1	\$ 400,000					
Repair and Paint Historic Mining Buildings (2) in Last Chance Basin	2	\$ 95,000					
Construct Shelter to Protect Historic Treadwell 5-Stamp Mill	3	\$ 226,000					
Lemon Creek Joint Use Facility Feasibility Study	4		\$ 522,500				
Douglas Library/Fire Station HVAC	5						\$ 987,525
Downtown Library Sea Source Heat Pump	6						\$ 1,097,250
Valley Library/Diamond Park Aquatic Center Outdoor Space Upgrade	7						\$ 2,434,000
Library Total:		\$ 721,000	\$ 522,500	\$ -	\$ -	\$ -	\$ 4,518,775
Police							
Public Safety Communication Infrastructure	1	\$ 1,500,000					
Emergency Services Grant Coordination	2	\$ 100,000					
Saddle Mountain Climbing Gear	3	\$ 31,000					
Evidence Storage and Specialty Vehicle Covered Parking	4	\$ 50,000	\$ 2,600,000				
Airport Radio System	5		\$ 78,000				
Saddle Mountain Power	6		\$ 209,000				
In Building Repeaters	7						\$ 2,090,000
Door Controller System	8						\$ 104,500
Police Total:		\$ 1,681,000	\$ 2,887,000	\$ -	\$ -	\$ -	\$ 2,194,500
Administration Total:		\$ 16,695,200	\$ 24,912,500	\$ 15,108,000	\$ 8,800,000	\$ 5,600,000	\$ 748,463,275
Airport							
Acquire Snow Removal Equip	1	\$ 5,000,000					
Construct 26 MALSR	2	\$ 6,700,000					
Design E-1 Ramp	3	\$ 750,000					
Channel Flying Property Acquisition (FAA compliance)	4	\$ 3,000,000					
ADA Elevator Access Departure Lounge Ground Load Gate 6	5	\$ 2,500,000					
Reconstruct E-1 Ramp	6		\$ 5,500,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Runway Edge Light Replacement	7		\$ 2,000,000				
Design Fuel Farm Access Rd (airside fence - RSA phase)	8			\$ 500,000			
Design Conversion RWY 8/26 to 9/27 - MAGVAR	9			\$ 400,000			
ARFF Truck Replacement A-1 (2016) 3,000 gallon	10			\$ 2,000,000			
Passenger Boarding Bridge Gate 6 Design	11			\$ 400,000			
Construct Fuel Farm Access Rd	12				\$ 1,500,000		
Passenger Boarding Bridge Gate 6 Install	13				\$ 4,000,000		
Construct RWY Conversion 8/26 to 9/27 MAGVAR (2030)	14				\$ 750,000		
Design & Reconstruct Alex Holden Way, Cessna and Renshaw	15				\$ 2,200,000		
NE Development Area Sewer Infrastructure	16				\$ 300,000		
Phase IC SREB (remainder of maint shop) non -FAA elig.	17				\$ 12,300,000		
Planning Terminal Expansion Planning - Baggage, Departure Lounge	18				\$ 600,000		
Terminal Infrastructure Replacement	19					\$ 5,000,000	
Snow Removal Equipment Acquisition 2030	20					\$ 5,000,000	
Design Remaining NEDA/TL / F-1 Rehab/Environmental 2030	21					\$ 1,000,000	
Design Emergency Vehicle Access Road (EVAR) extension 2030	22					\$ 1,000,000	
Construct Emergency Vehicle Access Road (EVAR) Extension 2031	23						\$ 3,000,000
Construct Remaining NEDA/TL / F-1 Rehab 2031	24						\$ 5,000,000
Design Taxiway C Reconfiguration (RIM)	25						\$ 750,000
Construct TWY C (RIM)	26						\$ 5,000,000
Replace Bag Claim (2030)	27						\$ 5,000,000
Airport Master Plan Update (2034)	28						\$ 1,200,000
ARFF Truck Replacement A2 (2025) 1,500 gallon	29						\$ 2,200,000
ARFF Truck Replacement 32 (2026) 1,500 Gallon	30						\$ 2,200,000
Parking Garage /Relocate Rental Cars for Term Expan	31						\$ 75,000,000
Terminal Expansion Construct	32						\$ 25,000,000
Landside Access Roads Pavement Rehab	33						TBD

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
ARFF Truck Replacement	34						\$ 1,700,000
Snow Removal Equipment Acquisition	35						\$ 7,000,000
Replace Outbd Baggage Belt (2034)	36						\$ 4,000,000
Runway Rehab (2035)	37						\$ 30,000,000
NE/NW Apron Rehab	38						\$ 25,000,000
Taxiway Rehab (2040) A-H	39						\$ 30,000,000
PBB Gate 2 Replacement (2035)	40						\$ 3,500,000
PBB Gate 5 Replacement (2044)	41						\$ 3,500,000
Main Apron /Gate Rehab (2044)	42						\$ 25,000,000
Terminal Rehab / Extend 2045	43						\$ 40,000,000
Design/ Construct 2nd Parallel RWY & Environ/mitigation	44						\$ 250,000,000
Relocate/Construct FAA ATCT	45						\$ 50,000,000
Airport Total:		\$ 17,950,000	\$ 7,500,000	\$ 3,300,000	\$ 21,650,000	\$ 12,000,000	\$ 594,050,000
BRH							
Deferred Maintenance	1	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
Bartlett Emergency Department (ED) Renovation/Expansion	2	\$ 12,000,000					
BRH Total:		\$ 15,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
Docks & Harbors							
Aurora Harbor Drive Down Float (local match \$2.8M)	1	\$ 13,000,000					
Statter Breakwater - Cost Share w/USACE	2	\$ 600,000	\$ 900,000				
Statter Harbor Office - New Roof	3	\$ 250,000					
Statter Harbor - Zinc Anodes	4	\$ 500,000					
Secure Storage - Little Rock Dump	5	\$ 300,000					
Echo Cover -Launch Ramp Float	6	\$ 200,000					
Shore Power - 16B	7	\$ 3,000,000	\$ 13,500,000	\$ 13,500,000			
Downtown Piling Inspection	8	\$ 300,000					
Downtown Seawalk Cameras	9	\$ 1,000,000					
Statter Harbor Phase IIID (curb, gutter & paving)	10	\$ 500,000					
Aurora Harbor Rebuild	11	\$ 400,000					
UAS Property Purchase	12		\$ 8,000,000				
Aurora Harbor Office - Replacement	13		\$ 3,500,000				
Douglas Harbor Launch Ramp Extension/Lighting	14		\$ 200,000				
Douglas Harbor Showers/Bathrooms	15		\$ 250,000				
Aurora Harbor Showers/Bathrooms	16		\$ 250,000				
Emergency Vessel Loading Float	17		\$ 1,000,000				
Statter Breakwater Construction	18			\$ 20,000,000			
Douglas Harbor Uplands	19			\$ 6,000,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Zinc Anode Replacement - 16B	20			\$ 3,000,000			
Harbor-wide Security Gates	21			\$ 500,000			
Statter Harbor Garage/Storage	22				\$ 1,500,000		
Aurora Harbor Dredging - Tug Slip	23				\$ 500,000		
Marine Services Facilities	24				\$ 30,000,000		
Deck Over People's Wharf/USS JUNEAU	24				\$ 7,000,000		
Lone Sailor Memorial	25				\$ 200,000		
Direct Fish Sales Facility - Harris Harbor	26					\$ 300,000	
Seawalk Harris & Aurora Harbors	27					\$ 10,000,000	
Small Cruise Ship Infrastructure	28					\$ 15,000,000	
Purchase Archipelago Property	29					\$ 11,000,000	
North Douglas Boat Ramp Expansion	30						\$ 20,000,000
Auke Baywalk - Statter Harbor to Auke Bay Marine Station	31						\$ 12,000,000
Downtown Safety Railing	32						\$ 2,000,000
Amalga Harbor Improvements	33						\$ 1,000,000
Docks & Harbor Total:		\$ 20,050,000	\$ 27,600,000	\$ 43,000,000	\$ 39,200,000	\$ 36,300,000	\$ 35,000,000
Eaglecrest Ski Area							
Carl's Bridge- Repairs	1	\$ 40,000					
Deferred Maintenance /Mountain Operations Improvements	2	\$ 325,000					
Weather Station Automation	3	\$ 10,000					
Snowmaking Airline Repairs & Improvements	4	\$ 30,000		\$ 40,000			
Porcupine Chair Weather Cover	5	\$ 10,000					
Trail Maintenance Labor	6	\$ 35,000		\$ 35,000			
Fish Creek Lodge Kitchen Miscellaneous Improvements	7	\$ 15,000		\$ 10,000			
Porcupine Lodge- Exterior Stair Rebuild	8	\$ 16,000					
Porcupine Lodge Retail Shop Expansion Engineered Design	9	\$ 30,000	\$ 250,000				
Catwalk Bridge Behind Shop	10	\$ 10,000					
Fish Creek Lodge Deck Repairs Engineered Design	11	\$ 20,000					
Water Works repairs- Critical infrastructure	12	\$ 10,000					
Pump House Repairs	13	\$ 10,000					
New Waste Water System for Campus- Design & Build	14		\$ 30,000	\$ 170,000			
Brown Shop Structural Fortification Engineered Design	15		\$ 30,000				
Parking Lot Repair and Expansion Planning	16		\$ 200,000				
Lift Parts	17	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Patrol Locker Room Expansion	18			\$ 30,000			
Care Taker Residence Rebuild	19			\$ 30,000			
Summer Road Upgrades	20						
Ptarmigan Replacement	21						\$ 4,500,000
Hooter Replacement	22					\$ 3,500,000	
Magic Carpet	23			\$ 190,000			
Eaglecrest Employee & Tourism Workforce Housing	24						\$ 12,000,000
Eaglecrest Ski Area Total:		\$ 576,000	\$ 525,000	\$ 520,000	\$ 15,000	\$ 3,515,000	\$ 16,500,000
Lands & Resources							
Pits/Quarries Infrastructure	1	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Pederson Hill Development	2	\$ 400,000	\$ 5,000,000	\$ 5,000,000	\$ 500,000	\$ 500,000	
Telephone Hill Redevelopment	3	\$ 500,000	\$ 1,000,000	\$ 10,000,000			\$ 10,000,000
Auke Bay Prop Devo and Disposal	4	\$ 250,000		\$ 2,000,000			
Tee Harbor Devo and Disposal			\$ 500,000	\$ 4,000,000			
Douglas Pioneer Road Maintenance	5		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Lands & Resources Total:		\$ 750,000	\$ 5,650,000	\$ 11,150,000	\$ 650,000	\$ 650,000	\$ -
Parks & Recreation							
Park & Playground Maintenance & Improvements	1	\$ 450,000	\$ 465,000	\$ 480,000	\$ 500,000	\$ 515,000	\$ 530,000
Trail Improvements	2	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Sports Field Repairs and Improvements	3	\$ 300,000	\$ 330,000	\$ 330,000	\$ 360,000	\$ 390,000	\$ 400,000
Marine Park Construction	4	\$ 2,500,000					
35 Mile OHV Park and Trails	5	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Security Cameras - Dimond Park Aquatic Center (DPAC)	6	\$ 60,000					
Security Cameras - Zach Gordon Youth Center (ZGYC)	7	\$ 40,000					
Valley Operations Shop Covered Equipment Storage	8	\$ 800,000					
Paving & Pavement Repairs	9	\$ 1,300,000	\$ 1,000,000	\$ 300,000			
Savikko Park Restroom #1 Replacement	10	\$ 600,000					
Jackie Renninger Park Renovation	11		\$ 7,000,000				
Adair-Kennedy Tennis and Basketball Court Resurfacing + Fence Replacement	12		\$ 850,000				
Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched)	13		\$ 250,000				
Evergreen Cemetery Columbarium	14		\$ 250,000				
Auke Lake Wayside Restrooms and Dock	15				\$ 500,000		
Outer Point Waterfront Land Acquisition	16				\$ 210,000		
Sunshine Cove and 35 Mile Vault Toilet	17					\$ 150,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Riverside Rotary Park Restroom	18					\$ 250,000	
Adair-Kennedy Park Entry Plaza and Pathways	19					\$ 1,000,000	
Savikko Park Gold Rush Days Plaza Improvements	20						\$ 50,000
Evergreen Cemetery Headstone and Landscape Restoration	21						\$ 500,000
Twin Lakes ADA Dock Replacement	22						\$ 150,000
Twin Lakes Ice Skating Lights	23						\$ 150,000
North Bridget Cove Land Acquisition	24						\$ 540,000
Parks & Recreation Department Total:		\$ 6,650,000	\$ 10,745,000	\$ 1,710,000	\$ 2,170,000	\$ 2,905,000	\$ 2,920,000
Parks & Recreation - Facilities Maintenance							
Deferred Maintenance Small Projects	1	\$ 1,300,000	\$ 1,365,000	\$ 1,433,250	\$ 1,504,913	\$ 1,580,158	\$ 1,659,166
Juneau Fire Station Mechanical System Replacement	2	\$ 5,261,000					
Centennial Hall Meeting Room HVAC Upgrades	3		\$ 2,110,000				
Dimond Park Aquatic Center Natatorium HVAC Replacement	4			\$ 4,000,000			
Dimond Park Aquatic Center Rec Pool Liner Replacement	5			\$ 1,600,000			
Augustus Brown Pool HRV Replacement	6		\$ 1,500,000				
Augustus Brown Pool Lower Roof Replacement	7				\$ 1,400,000		
Downtown Library Roof Replacement	8					\$ 2,605,000	
Downtown Library/MPG Stair Rebuild	9		\$ 1,500,000				
Treadwell Ice Rink Refrigeration Plant Replacement	10					\$ 3,800,000	
Douglas Library/Fire Station HVAC Replacement	11						\$ 1,000,000
Augustus Brown Pool Lap Pool Refurbishment	12					\$ 1,614,000	
Marie Drake HVAC Replacement Class Room Wing	13				\$ 3,000,000		
Facilities Maintenance Department Total:		\$ 6,561,000	\$ 6,475,000	\$ 7,033,250	\$ 5,904,913	\$ 9,599,158	\$ 2,659,166
Engineering & Public Works							
Capital Transit							
Capital Transit Bus Barn Fire Sprinkler Upgrade	1	\$ 150,000					
Bus Parking Garage Doors	2	\$ 150,000					
Bus Charging Infrastructure Installations at Bus Barn and Valley Transit Center	3	\$ 300,000					
Bus Charging Infrastructure installations at CTF	4	\$ 4,656,800					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Electronic Gates for Bus Barn Driveway Entrances	5	\$ 324,000					
Reconfigure DTC Bus Entrance at Egan Drive (widen and eliminate the narrow choke point)	6	\$ 30,000	\$ 100,000				
Bus Movement and Staging Analysis at Downtown Transit Center (DTC)	7	\$ 30,000					
Transit Development Plan	8				\$ 314,000		
Deferred Maintenance Replacement of FRP Panels in Transit Bus Maintenance Bay	9						\$ 147,000
New Transit Maintenance S: Initial Design Plans	10	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 25,000,000
Capital Transit Total:		\$ 5,890,800	\$ 350,000	\$ 250,000	\$ 564,000	\$ 250,000	\$ 25,147,000
Engineering							
Road and Utility Project Designs	1	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
EV Charging Infrastructure	2			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Upper Jordan Creek Sediment Control Contaminated Sites ADEC Follow-up Reporting	3						\$ 5,000,000
	4			\$ 50,000	\$ 50,000	\$ 250,000	\$ 250,000
Engineering Division Total:		\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 500,000	\$ 5,500,000
Streets							
Pavement Management	1	\$ 1,212,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Sidewalk and Stairway Repairs	2	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Areawide Drainage	3	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Gold Creek Flume Repairs	4	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Dudley Street Improvement	5	\$ 3,400,000					
N. Franklin 2nd Street to 6th Street	6	\$ 2,700,000					
Nowell Ave Improvements	7	\$ 1,600,000					
Foster Avenue Improvements - (South of Cordova)	8	\$ 5,500,000					
Lakeview Court Improvements	9		\$ 2,500,000				
Chelsea Ct. Improvements	10		\$ 2,800,000				
5th Street Douglas Summer to Treadwell	11		\$ 3,500,000				
Indian Street Improvements	12		\$ 2,500,000				
Troy Avenue Improvements	13			\$ 4,500,000			
N. Longrun Dr Improvements (Riverside to end)	14			\$ 6,100,000			
Tournure St. and Mint Way	15				\$ 5,600,000		
N. Riverside Dr Improvements (Division St. to Taku Blvd)	16				\$ 7,400,000		
Mallard St. Improvements	17					\$ 4,200,000	
Creek Street Improvements	18					\$ 1,100,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
N. Riverside Dr (Taku Blvd to Tournure St)	19					\$ 6,500,000	
Blackerby ST (Glacier Hwy to end)	20						\$ 2,500,000
Taku Blvd (Loop Road to Poplar Ave)	21						\$ 3,800,000
Radcliffe Rd from Berners Ave to Mendenhall Refuge Trail Parking Lot	22						\$ 2,890,000
Sharon Street	23						\$ 4,300,000
Taku Blvd (Poplar to Albatross)	24						\$ 5,400,000
Thunder Mt. Road	25						\$ 3,700,000
Taku Blvd (Albatross to Wood Duck)	26						\$ 3,800,000
5th Street Douglas (Summers St to G Street)	27						\$ 8,300,000
2nd Street Douglas (Bradley St to Beach Drive)	28						\$ 3,800,000
White Subdivision (Dimond Dr and Bartlett Ave)	29						\$ 3,400,000
Douglas Paving LID	30						\$ 15,000,000
Conifer Lane (Back Loop to end)	31						\$ 3,000,000
Highlands Storm Drainage Repairs	32						\$ 5,000,000
Streets Division Total:		\$ 15,412,000	\$ 13,400,000	\$ 12,700,000	\$ 15,100,000	\$ 13,900,000	\$ 66,990,000
Wastewater Utility							
Vintage Boulevard and Clinton Drive Reconstruction Franklin (2nd to 6th)	2	\$ 50,000					
Dudley Street Reconstruction	3	\$ 563,000					
JDTP SCADA and Instrumentation Upgrades	4	\$ 300,000					
Pavement Management Program-Utility Adjustments (frames & lids)	5	\$ 33,000	\$ 33,000	\$ 33,000		\$ 165,000	
MWWTP SBR Waste Pumps Replacement	6	\$ 375,000					
JDTP Waste Pump Replacement	7	\$ 100,000					
MH SBR Foam Knockdown Sprays	8	\$ 50,000					
Flood Work - View Drive Liftstation	9	\$ 50,000					
Area Wide Collections Systems Improvements- MH Structures	10	\$ 350,000					
Area Wide Collections Systems Improvements- Kiowa MH Structure	11	\$ 120,000					
Wastewater System Upgrades	12	\$ 3,000,000					
MWWTP Treatment Upgrades - SBR Tank Rehab/Full Floor Aeration	13		\$ 3,800,000	\$ 4,400,000	\$ 2,000,000		
Lift Station Upgrades	14		\$ 1,150,000	\$ 1,150,000	\$ 1,300,000	\$ 1,300,000	\$ 3,000,000
Area Wide Collections Systems Improvements (Jordan Ave)	15		\$ 165,000	\$ 165,000	\$ 165,000		
Biosolids Loadout Upgrade	16		\$ 3,500,000				
MH SBR Influent Valve Replacement	17		\$ 500,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
MWWTP Pretreatment Improvements (FOG/grit removal)	18		\$ 2,750,000	\$ 3,570,000			
MWWTP Treatment Upgrades - UV Disinfection System Replacement	19		\$ 2,475,000	\$ 2,200,000	\$ 725,000		
MWWTP Outfall Maintenance and Rehabilitation	20		\$ 275,000	\$ 275,000			\$ 4,400,000
MWWTP Site Improvements (lighting, security, access, HVAC)	21		\$ 550,000				\$ 825,000
MWWTP MCC Upgrades/Replacements	22		\$ 220,000	\$ 1,650,000			
MWWTP Facility Structural and Painting Projects	23		\$ 550,000	\$ 550,000	\$ 550,000		\$ 5,500,000
ABTP Tank Replacement/Retrofit	24		\$ 220,000	\$ 1,650,000			
ABTP Improvements	25		\$ 220,000				\$ 440,000
JDTP Outfall maintenance and Rehabilitation	26		\$ 550,000	\$ 1,650,000			\$ 1,100,000
ABTP Treatment Process repairs and upgrades	27		\$ 550,000	\$ 2,200,000	\$ 1,100,000		
WW Collections Operations Shop	28		\$ 935,000		\$ 8,250,000		\$ 1,100,000
Gruening Park forcemain replacement - Renninger to 7 mile	29		\$ 5,000,000				
MWWTP SBR/WS/TS Pump Replacement	30			\$ 825,000			\$ 1,650,000
ABTP Outfall preventative maintenance and repairs	31			\$ 220,000	\$ 1,100,000		
JDTP Treatment Process upgrades (UV system, pH adjustment)	32			\$ 550,000	\$ 5,000,000		
MWWTP Boiler Replacement	33			\$ 3,600,000			
Outer Drive to JDTP - Old Forcemain slip line	34					\$ 5,000,000	
Street Reconstructions	35		\$ 440,000	\$ 440,000	\$ 495,000		\$ 2,750,000
JD Vactor Gap Closer refunding	36				\$ 3,000,000		
ADOT Road Constructions Utility Replacements	37		\$ 550,000	\$ 1,650,000	\$ 1,100,000		
Thermal Treatment for Biosolids	38					\$ 6,000,000	
MWWTP Primary Treatment Improvement (microscreens)	39						\$ 5,400,000
MWWTP Treatment Upgrades - Decant EQ/Tertiary Filtration	40						\$ 4,675,000
MWWTP Conversion to AGS	41						\$ 25,300,000
MWWTP Augmentation / Replacement	42						\$ 86,500,000
ABTP SCADA and Instrumentation	43		\$ 330,000				
Wastewater Utility Division Total:		\$ 4,991,000	\$ 24,763,000	\$ 26,778,000	\$ 24,785,000	\$ 12,465,000	\$ 142,640,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Water Utility							
Dudley Street Reconstruction (Reservoir fill line 18" DI)	1	\$ 2,500,000					
Vintage Boulevard and Clinton Drive Reconstruction	2	\$ 250,000	\$ 250,000				
Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	3	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 75,000	
Water System Upgrades	4	\$ 100,000					
Fritz Cove / Mend Peninsula area Water System Replacement	5		\$ 1,000,000	\$ 1,600,000			
F Street and W 8th Street Reconstruction	6					\$ 720,000	
LCB SCADA & Security Upgrade	7		\$ 450,000	\$ 550,000	\$ 550,000		
Egan Drive Crossing Watermain Replacements (Channel Dr. Norway Point, Highland Drive, Salmon Creek, Sunny Point)	8		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
Potable Water Distribution Instrumentation	9		\$ 100,000	\$ 100,000	\$ 100,000		
Poplar Steet Reconstruction	10		\$ 165,000				
AJ Tunnel No. 3 and Mill Tunnel Rehab and interim repairs	11		\$ 550,000	\$ 2,750,000	\$ 2,750,000		
MOV Installations & Communications (Mill Tunnel, W. Juneau, Crow Hill)	12		\$ 275,000	\$ 1,375,000			
1st Andreanoff	13		\$ 700,000				
LCB well pump VFD conversion and programming upgrades	14		\$ 550,000	\$ 550,000	\$ 550,000		
Salmon Creek Plant Capacity Increase	15		\$ 550,000	\$ 2,200,000			
Cinema Dr. Waterline Replacement	16		\$ 275,000				
National Park Rd. Waterline Replacement	17		\$ 275,000				
Patricia Place Waterline Replacement	18		\$ 275,000				
Channel Crossing Automation and SCADA Communication	19		\$ 440,000				
5th Street Douglas and up Linellen hts	20		\$ 935,000				
Crow Hill res fill line replacement above 5th St. to reservoir.	21		\$ 1,650,000				
First Street Douglas Water system replacement	22		\$ 330,000				
N Douglas Highway Waterline replacement - bridge to 4000 block	23		\$ 3,960,000				
Long Run Drive - Riverside to river - Street Reconstruction	24		\$ 247,500				
Eyelet C - Street Reconstruction	25		\$ 49,500				
Mark Alan St water system - street reconstruction	26		\$ 82,500				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Crow Hill Drive water system - street reconstruction	27		\$ 198,000				
Troy Avenue - Street Reconstruction	28		\$ 198,000				
Fritz Cove Waterline Replacement	29		\$ 2,000,000				\$ 6,250,000
Mendenhall Peninsula Water Replacement - Engrs Cutoff to end	30		\$ 3,850,000				
East Valley Reservoir improvements, mixer, cathodic protection, need power to res.	31		\$ 620,000				
Metering upgrades, radio read, master station, mobile pack	32		\$ 550,000				
Glacier Highway Hospital to Vanderbilt water slip lining or replacement	33		\$ 3,850,000				
East Valley Reservoir Fill line replacement	34		\$ 935,000				
Harris Street 4th to 5th watermain replacement - street reconstruction	35		\$ 88,000				
Lawson Creek Road - street reconstruction	36		\$ 192,500				
Blackerby Street - street reconstruction	37		\$ 192,500				
Outer Drive Watermain Replacement (Main St. South to Admiral Way/S.Franklin)	38			\$ 1,485,000			
Engineers Cutoff Water Replacement	39			\$ 1,650,000			
Crow Hill Pump Station Upgrades / Rehab	40			\$ 825,000			
Downtown High Elevation PRV Replacements	41			\$ 1,045,000			
West Juneau Reservoir fill line replacement (top of Jackson to res)	42			\$ 935,000			
Mill Tunnel to Franklin piping and PRV Replacement	43			\$ 1,925,000			
Bonnie Brae water system replacement	44			\$ 1,650,000			
Lena Pump Station Upgrades	45			\$ 550,000			
Salmon Creek Plant Filter Replacement	46				\$ 550,000		\$ 2,200,000
Auke Lake res fill line replacement	47				\$ 935,000		
LCB Wells 6 and 7 pump replacements	48				\$ 165,000		
SCADA and station communication upgrades	49				\$ 275,000	\$ 275,000	
Lena Loop slip line or replacement	50				\$ 5,225,000		
Water Utility Shop	51				\$ 935,000		\$ 7,700,000
Salmon Creek Reservoir major rehab	52				\$ 1,650,000		
North Douglas Waterline - 4000 block to Bonnie Brae	53				\$ 7,500,000	\$ 1,500,000	
LCB Well 1-5 Pump Replacements	54					\$ 1,750,000	\$ 2,475,000
LCB Well 3 Building Replacement/Upgrade metal siding	55						\$ 2,750,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Jualpa Tunnel Reconditioning	56						\$ 1,100,000
Douglas Water System PRV Replacements	57					\$ 2,200,000	\$ 2,200,000
Glacier Hwy upgrade / replace x-mission line Highland Dr. to Hosp.	58						\$ 6,050,000
Salmon Creek Tank Fill and Discharge piping replacement	59						\$ 2,200,000
North Douglas Waterline - Bonnie Brae to 8000 block	60						\$ 4,950,000
Glacier Hwy - Vanderbilt to Walmart slip lining or replacement	61					\$ 3,000,000	\$ 4,400,000
West Juneau and Crow Hill Reservoir Replacement	62					\$ 2,200,000	\$ 4,950,000
Mendenhaven watermain/services replacement	63						\$ 550,000
Water Utility GIS Mapping/GPS Improvements	64					\$ 2,200,000	\$ 330,000
JD Bridge Utilidor	65					\$ 1,000,000	\$ 3,300,000
East Valley and Auke Lake Reservoir Replacements	66						\$ 4,950,000
Glacier Hwy Walmart to Fred Meyer slip lining or replacement	67						\$ 7,150,000
S Franklin - Taku Smokerries to Baranof replacement or slip line	68						\$ 11,000,000
N Douglas 8000 to end - slipline or replacement	69						\$ 7,150,000
LCB Wellfield Rehab	70						\$ 7,700,000
Additional Street Reconstructions	71		\$ 990,000	\$ 3,850,000	\$ 1,375,000		\$ 12,650,000
Water Utility Division Total:		\$ 2,861,000	\$ 27,285,500	\$ 23,552,000	\$ 23,072,000	\$ 15,420,000	\$ 102,005,000
Engineering & Public Works Department Total:		\$ 29,354,800	\$ 65,998,500	\$ 63,580,000	\$ 63,821,000	\$ 42,535,000	\$ 342,282,000
Schools							
JSD Annual Deferred Maintenance	1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
JSD Districtwide Security and Safety Upgrades (Legislative Capital Priorities)	2						\$ 2,000,000
RAS's HVAC Controls Matching funds: JDHS, HBV, GV, KHE, & TMMS	3	\$ 3,000,000					
JDHS Chef Lab Renovation	4						\$ 629,000
JDHS Boiler Room Renovation and Dualsource Upgrade (DEED)	5		\$ 3,542,000				
Kaxdigoowu Heen Boiler and Valve Replacement, Room Renovation	6		\$ 872,000				
Glacier Valley and Dzantik'i Heeni Boiler Room(s) Renovation	7			\$ 1,198,000			
JDHS Partial Roof Replacement (DEED CIP)	8			\$ 1,450,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Districtwide HVAC and Boiler Controls Upgrade: GA, DH, AB, MRCS	9				\$ 4,000,000		
MRCS Restrooms Renovation and Classroom & Hallway Carpet (DEED CIP)	10				\$ 2,500,000		
Dzantik'i Heeni Gym Floor and Bleacher Replacement	11				\$ 2,412,000		
Schools Total:		\$ 4,000,000	\$ 5,414,000	\$ 3,648,000	\$ 9,912,000	\$ 1,000,000	\$ 2,629,000
6-Year Improvement Totals:		\$ 117,587,000	\$ 157,820,000	\$ 152,049,250	\$ 155,122,913	\$ 117,104,158	\$ 1,744,503,441

FINANCIAL SUMMARY OF CURRENT PROJECTS
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This section of the CIP provides a financial summary for the capital improvements that were active on July 2, 2025. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor, CBJ's official accounting system.

FY 2025 CIP PROJECT DESCRIPTIONS					
Financial Summary as of July 2, 2025					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
A50-081	Runway 26 MALSR	\$ 93,750	\$ -	\$ 12,746	\$ 81,004
A50-100	Land Acquisition-Planning	\$ 50,000	\$ -	\$ 17,880	\$ 32,120
A50-102	Terminal Construction	\$ 24,934,382	\$ 30,219	\$ 24,102,270	\$ 801,894
A50-104	Ramp Improv & RON	\$ 20,137,697	\$ 1,123,569	\$ 18,896,901	\$ 117,227
A50-112	RSA Shoulder Grading	\$ 708,708	\$ 296,257	\$ 195,904	\$ 216,546
A50-113	Airport Master Plan	\$ 972,691	\$ 596,845	\$ 338,029	\$ 37,817
A50-114	ARFF Truck	\$ 1,092,644	\$ 1,087,858	\$ -	\$ 4,786
A50-115	Departure Lounge ADA Elevator	\$ 50,000	\$ 50,000	\$ 3,456	\$ (3,456)
A50-116	Airport Riverbank Stabilizatio	\$ 300,000	\$ 17,950	\$ -	\$ 282,050
B55-080	Crisis Stabilization-BOPS	\$ 18,024,000	\$ 39,595	\$ 17,969,322	\$ 15,083
B55-083	BRH Emergency Deptmt Addition	\$ 13,494,910	\$ 158,454	\$ 985,038	\$ 12,351,418
B55-086	BRH-Deferred Maintenance	\$ 5,730,080	\$ 975,199	\$ 2,348,232	\$ 2,406,649
D12-051	Capital Civic Center	\$ 11,000,000	\$ -	\$ 206,324	\$ 10,793,676
D12-083	JRES Implementation	\$ 142,238	\$ -	\$ 99,639	\$ 42,599
D12-096	North Douglas Crossing	\$ 2,138,423	\$ 11,591	\$ 805,452	\$ 1,321,380
D12-100	Lemon Crk Multimodal Path	\$ 1,803,520	\$ -	\$ 205,231	\$ 1,598,289
D12-101	North SOB Parking	\$ 5,000,000	\$ -	\$ 98,812	\$ 4,901,188
D12-102	New City Hall	\$ 5,276,900	\$ 63,282	\$ 604,184	\$ 4,609,434
D12-103	Zero Waste Program	\$ 693,050	\$ 2,525	\$ 298,724	\$ 391,801
D12-105	Jordan Ck Greenbelt Improvemen	\$ 150,000	\$ 11,846	\$ 38,671	\$ 99,483
D12-108	City Hall	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
D12-109	Areawide EV Charging Stations	\$ 152,738	\$ -	\$ 12,252	\$ 140,485
D12-110	Public Wi-Fi	\$ 1,000,000	\$ -	\$ 773,800	\$ 226,200
D12-111	Wayfinding Signage Improvement	\$ 34,977	\$ -	\$ -	\$ 34,977
D14-098	Telephone Hill Redevelopment	\$ 5,322,615	\$ 56,811	\$ 361,974	\$ 4,903,830
D14-099	Auke Bay Prop Devo and Dispos	\$ 727,028	\$ -	\$ 6,254	\$ 720,773
D14-100	Pits and Quarries	\$ 716,918	\$ 18,370	\$ 13,517	\$ 685,031
D14-101	Outburst Flooding Improvements	\$ 15,392,000	\$ 869,295	\$ 5,257,492	\$ 9,265,213
D14-102	Tee Harbor Access Study	\$ 75,000	\$ -	\$ -	\$ 75,000
D14-103	Pederson Hill Phase IB II	\$ 405	\$ 59,854	\$ 1,169	\$ (60,619)
D14-104	USACE Glacier Flood Study	\$ 4,000,000	\$ 3,029,567	\$ 127,808	\$ 842,625
D14-105	HESCO Barriers Add'l Phases	\$ 1,400,000	\$ 210,032	\$ 515,372	\$ 674,596
D16-043	River Road Junk Vehicle Cleanu	\$ 250,000	\$ 250,000	\$ -	\$ -
D16-044	Title 49 Re-Write	\$ 3,000,000	\$ 81,577	\$ 340,489	\$ 2,577,934
D16-045	Comprehensive Plan	\$ 455,000	\$ 765,481	\$ 317	\$ (310,798)
D23-060	Waterfront Museum	\$ 800,000	\$ -	\$ -	\$ 800,000
D24-049	Contaminated Sites Reporting	\$ 300,000	\$ 6,092	\$ 96,950	\$ 196,958
D24-099	Safe Streets For All (SS4A)	\$ 436,000	\$ 234,364	\$ 107,934	\$ 93,702
D24-100	AJ Mine	\$ 96,135	\$ -	\$ -	\$ 96,135
D71-091	Pwr Upgrades for Elctrc Buses	\$ 7,017,638	\$ 1,285,554	\$ 4,480,111	\$ 1,251,972
D71-092	Capital Transit Bus Shelters	\$ 560,379	\$ -	\$ 233,688	\$ 326,691
D71-093	Downtown Transp Ctr Sign	\$ 75,000	\$ -	\$ 19,388	\$ 55,612
D71-094	Transit Fare Technology	\$ 300,000	\$ -	\$ 64,092	\$ 235,908
D71-095	Bus Barn Improvements	\$ 92,876	\$ 110,700	\$ 5,318	\$ (23,141)
D77-002	Municipal Compost Facility	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
E28-102	Eaglecrest Gondola	\$ 12,721,608	\$ 1,339,869	\$ 5,748,268	\$ 5,633,471
E28-103	Eaglecrest Master Plan	\$ 61,033	\$ -	\$ -	\$ 61,033
E28-104	EC Deferred Maintenance /Mount	\$ 350,000	\$ 38,931	\$ 71,890	\$ 239,179
F21-041	DT/Glacier Mech/Elect Upgrades	\$ 3,332,388	\$ 16,688	\$ 3,112,347	\$ 203,354

FY 2025 CIP PROJECT DESCRIPTIONS					
Financial Summary as of July 2, 2025					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
F22-026	JPD Facility Security Upgrades	\$ 150,000	\$ -	\$ 64,046	\$ 85,954
F22-028	Public Safety Comm Infrastruct	\$ 10,806,573	\$ 799,747	\$ 480,445	\$ 9,526,382
H51-108	Statter Improv-Phase III	\$ 16,189,295	\$ 2,522,287	\$ 13,278,085	\$ 388,923
H51-112	Dwntwn Restrooms Location/Desi	\$ 575,000	\$ -	\$ 1,857	\$ 573,143
H51-113	Waterfront Seawalk	\$ 9,492,719	\$ 1,006	\$ 4,087,819	\$ 5,403,894
H51-116	MPtoTaku Upland Imprv/Archiplg	\$ 18,996,876	\$ -	\$ 18,198,052	\$ 798,824
H51-125	Aurora Harbor Improvements	\$ 15,959,221	\$ 8,008,593	\$ 5,410,049	\$ 2,540,579
H51-128	Dock Electrification	\$ 12,723,104	\$ 7,134	\$ 2,389,271	\$ 10,326,699
H51-129	Taku Harbor Improvements	\$ 1,678,148	\$ 1,002,988	\$ 89,093	\$ 586,067
H51-132	Statter Harbor Wave Attenuator	\$ 1,906,317	\$ 1,500,000	\$ 512,455	\$ (106,138)
H51-133	Statter Harbor Roof Repairs	\$ 400,000	\$ 199,300	\$ 930	\$ 199,770
M15-003	IT - Infrastructure Upgrades	\$ 4,113,465	\$ 613,994	\$ 2,915,689	\$ 583,782
P41-100	Capital School Park Reconstr	\$ 2,473,614	\$ 106,338	\$ 2,364,333	\$ 2,943
P41-102	Hank Harmon Rifle Range Impr	\$ 1,050,215	\$ 399,222	\$ 614,529	\$ 36,464
P41-103	Jackie Renninger Park	\$ 1,075,000	\$ 65	\$ 89,892	\$ 985,043
P41-104	Refillable Water Bottle Statio	\$ 50,000	\$ -	\$ -	\$ 50,000
P41-105	Marine Park Improvments	\$ 4,250,000	\$ 50,406	\$ 719,126	\$ 3,480,469
P41-106	Adair Kennedy Park	\$ 5,000,000	\$ 194,701	\$ 3,347,088	\$ 1,458,212
P41-107	Homestead Park Construction	\$ 1,400,000	\$ 305,431	\$ 632,353	\$ 462,216
P41-108	Parks and Playground Major Mai	\$ 2,554,064	\$ 1,842,502	\$ 342,749	\$ 368,814
P41-109	Adair Kennedy Lighting	\$ 366,489	\$ 15,750	\$ 299,250	\$ 51,489
P41-110	Sports Field Resurfacing & Rep	\$ 278,312	\$ 42,600	\$ 13,410	\$ 222,302
P41-111	Overstreet Park and Canoe Stat	\$ 550,000	\$ -	\$ 2,504	\$ 547,496
P41-112	Downtown Bearproof Garbage Can	\$ 100,000	\$ -	\$ -	\$ 100,000
P41-113	Warner's Wharf Beautification	\$ 200,000	\$ -	\$ -	\$ 200,000
P41-114	DP Fieldhouse Riverbank Armori	\$ 600,156	\$ 217,085	\$ 380,716	\$ 2,354
P44-086	AB Pool Short Term Repairs	\$ 8,395,000	\$ 292,860	\$ 7,784,906	\$ 317,234
P44-090	Deferred Bldg Maint	\$ 5,492,896	\$ 1,102,652	\$ 3,261,206	\$ 1,129,038
P44-091	P&R Deferred Building Maintena	\$ 5,265,395	\$ 267,235	\$ 187,333	\$ 4,810,827
P44-092	Floyd Dryden & Marie Drake Imp	\$ 150,000	\$ -	\$ -	\$ 150,000
P46-110	Lemon Creek Park	\$ 499,000	\$ 292,855	\$ 163,595	\$ 42,551
P46-111	Off-Highway Vehicle (OHV) Park	\$ 899,477	\$ 112,909	\$ 832,634	\$ (46,065)
P46-112	Trail Improvement	\$ 2,337,103	\$ 642,270	\$ 1,301,353	\$ 393,479
P46-115	Eagle Valley Center Improv	\$ 942,000	\$ 55,744	\$ 846,223	\$ 40,033
P46-116	Public Use Cabin	\$ 600,000	\$ 91,400	\$ -	\$ 508,600
P46-118	Dimond Pk Field House ADA Impr	\$ 1,029,400	\$ 457,433	\$ 109,794	\$ 462,174
P46-119	Juneau Trails Plan	\$ 80,000	\$ -	\$ -	\$ 80,000
P48-088	Downtown Parking Management	\$ 532,000	\$ 1,967	\$ 524,614	\$ 5,419
R72-132	Calhoun Av Imprv-Main to Gold	\$ 4,590,973	\$ -	\$ 4,421,393	\$ 169,580
R72-135	Contract Specif & Languag Upda	\$ 65,000	\$ -	\$ 2,338	\$ 62,662
R72-141	HOSPITAL DRIVE IMPRV	\$ 5,180,443	\$ 43,220	\$ 5,094,097	\$ 43,125
R72-152	Tongass Blvd-Trinity to Loop	\$ 5,072,000	\$ 165	\$ 4,905,703	\$ 166,132
R72-160	LED Street Light conversions	\$ 150,000	\$ 13,840	\$ 42,065	\$ 94,095
R72-162	Crow Hill Dr Surfc&Utility Reh	\$ 4,698,000	\$ 1,746,579	\$ 2,613,610	\$ 337,811
R72-163	7 Mile Fleet Canopy Addition	\$ 2,208,906	\$ 128,760	\$ 198,385	\$ 1,881,761
R72-164	Road/Utility Proj FY24	\$ 200,000	\$ -	\$ 128,636	\$ 71,364
R72-165	Dudley Street (Loop Rd to End)	\$ 1,073,000	\$ 173,655	\$ 618,189	\$ 281,156
R72-166	Vintage Blvd Clinton Dr Recon	\$ 5,908,000	\$ -	\$ 6,420	\$ 5,901,580
R72-167	Dogwood Ln Columbia to Med Blv	\$ 3,890,000	\$ 429,593	\$ 2,610,303	\$ 850,104

FY 2025 CIP PROJECT DESCRIPTIONS					
Financial Summary as of July 2, 2025					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-168	4th and E St Douglas Reconstru	\$ 2,065,000	\$ 106,360	\$ 1,613,385	\$ 345,254
R72-169	10th, F, W 8th Streets Reconst	\$ 5,220,457	\$ 1,577,079	\$ 2,012,259	\$ 1,631,119
R72-171	Areawide Drainage Improvements	\$ 831,123	\$ 150,489	\$ 480,498	\$ 200,137
R72-172	Bridge Repairs	\$ 106,884	\$ -	\$ -	\$ 106,884
R72-173	S Franklin St Sfty&Capcty Impr	\$ 565,584	\$ -	\$ -	\$ 565,584
R72-174	Gold Creek Flume Rehabilitatio	\$ 1,903,464	\$ -	\$ 3,472	\$ 1,899,992
R72-175	Eyelet Court Improvements	\$ 1,364,000	\$ 561,668	\$ 79,080	\$ 723,252
R72-176	Pavement Management	\$ 3,496,122	\$ 463,186	\$ 2,432,333	\$ 600,603
R72-177	Sidewalk & Stairway Repairs	\$ 2,660,711	\$ 50,000	\$ 1,190,881	\$ 1,419,829
R72-178	Areawide Snow Storage	\$ 277,745	\$ -	\$ -	\$ 277,745
R72-179	Poplar Ave - Mend to Dogwood	\$ 1,838,000	\$ 326,688	\$ 542,386	\$ 968,927
R72-180	2024 Flood Stormwater Sys Repa	\$ 355,000	\$ -	\$ 38,375	\$ 316,625
R72-181	Starlite Court Improvements	\$ 1,399,586	\$ 887,715	\$ 5,565	\$ 506,305
S02-104	School Roof Replac	\$ 6,236,921	\$ -	\$ 6,092,822	\$ 144,099
S02-105	JSD Def Maint and Improvements	\$ 6,446,162	\$ 689,576	\$ 1,997,790	\$ 3,758,795
S02-106	Dzantik'I Heeni Playground Des	\$ 110,000	\$ 10	\$ 107,524	\$ 2,466
U76-100	Glacier Hwy Sewer-Anka to Walm	\$ 4,727,398	\$ 535,285	\$ 2,834,775	\$ 1,357,339
U76-111	RealTime Cruise WW Dschrg Mntr	\$ 50,000	\$ -	\$ 593	\$ 49,407
U76-112	JDTP New Vactor Dump	\$ 8,671,560	\$ 4,691,173	\$ 791,790	\$ 3,188,597
U76-114	Wastewater Infrastructure Main	\$ 1,219,000	\$ -	\$ 959,615	\$ 259,385
U76-119	MWWTP IMPROVEMENTS	\$ 1,286,024	\$ 490,438	\$ 780,984	\$ 14,602
U76-120	ABTP IMPROVEMENTS	\$ 1,241,540	\$ -	\$ 239,164	\$ 1,002,376
U76-121	Collection Sys Pump Stn Upgrd	\$ 2,083,000	\$ 20,909	\$ 1,627,366	\$ 434,725
U76-122	Outer Dr & W Jnu Station Impv	\$ 8,598,247	\$ 2,241,094	\$ 4,583,697	\$ 1,773,456
U76-124	Wastewater SCADA Improv	\$ 5,200,000	\$ 454,370	\$ 4,658,566	\$ 87,065
U76-126	JDTP WWTP Improvements	\$ 400,000	\$ 223,333	\$ 249,883	\$ (73,216)
U76-127	Collection System Improvements	\$ 601,589	\$ -	\$ 82,850	\$ 518,739
U76-128	Biosolids Crusher	\$ 4,200,000	\$ 2,051,006	\$ 420,801	\$ 1,728,193
U76-129	MWWTP IMPR-SBR Tank/Floor Aera	\$ 500,000	\$ 50,000	\$ 4,155	\$ 445,845
U76-130	Lift Station SCADA Integration	\$ 500,000	\$ 5,588	\$ 52,986	\$ 441,426
U76-131	Facilities Planning	\$ 563,370	\$ 185,995	\$ 52,517	\$ 324,858
U76-132	Wastewater Flooding Repairs	\$ 400,000	\$ -	\$ -	\$ 400,000
U76-133	JDTP Clarifier Building Repair	\$ 10,000,000	\$ -	\$ 2,669	\$ 9,997,331
W75-059	Areawide Watermain Repairs	\$ 527,415	\$ -	\$ 314,687	\$ 212,728
W75-062	Cedar Prk Pump Stn Gen & Tnk R	\$ 936,641	\$ 77,084	\$ 810,467	\$ 49,090
W75-063	Salmon Creek Efficiency Improv	\$ 510,000	\$ -	\$ 64,966	\$ 445,034
W75-064	CrowHill Reservoir Inspect&Reh	\$ 800,000	\$ -	\$ 424,271	\$ 375,729
W75-065	LCB Wellfield Improvements	\$ 1,693,205	\$ 34,723	\$ 441,661	\$ 1,216,821
W75-067	Outer Dr Watermain Replac Dgn	\$ 150,000	\$ -	\$ -	\$ 150,000
W75-069	Glacier Hwy/Lena Loop-Syst Sco	\$ 1,504,500	\$ 52,298	\$ 1,037,070	\$ 415,132
W75-070	Cope Park Pump Station Upgrade	\$ 2,798,455	\$ 21,539	\$ 287,589	\$ 2,489,327
W75-071	Water Pipeline Assessment	\$ 325,264	\$ -	\$ 218,486	\$ 106,778
W75-074	Lead Water Service Line Inv	\$ 750,000	\$ -	\$ 209,440	\$ 540,560
W75-076	Egan Dr Crossing Watermain Rep	\$ 750,000	\$ -	\$ -	\$ 750,000
W75-078	Water Sys SCADA Upgrades	\$ 550,334	\$ -	\$ 63,851	\$ 486,483
W75-079	Fritz Cove / Mendenhall Penin	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
W75-080	Potable Water Distribution Sys	\$ 105,000	\$ -	\$ -	\$ 105,000

2024 Docks & Harbors Board Retreat

November 12th & 13th

Goals:

1. Board members' background, philosophy and strategic vision
2. Prioritization of Capital Improvement Projects (CIP) and Docks & Harbors "needs"

Tuesday, November 12th

30,000 Foot View

- 1700 Call to Order – Opening Remarks by Chair Etheridge/Port Director/Assembly Liaison
- 1710 Introduction of each Board Member (4 minutes) each
 - a. Background
 - b. Motivation to serve on Board
 - c. Desired course for Board (the good, the bad and otherwise)
- 1800 Port Director – Fund balances, fee increases, resources & execution
- 1815 Commercial Fisheries Brainstorming
 - a. Port Director on past accomplishment
 - b. Fishermen's Perspective: Board members Becker/Hamilton/Emerson
 - c. SWOT analysis (Strength, Weakness/Opportunity/Threats)
- 1845 Commercial Property Policy Position – Port Director
- 1915 2018 Strategic Retreat Project List and Board guidance for November 13th
- 1930 Law 101

Wednesday, November 13th

Sea Level View ($\pm$ 20 foot tidal range)

- 1700 Call to Order – Opening Remarks by Chair Etheridge/Port Director/Assembly Liaison
- 1710 Docks & Harbors – Project Efforts – Port Engineer
- 1800 Docks & Harbors – Internal/public improvements - Harbormaster
- 1830 Priorization
 - a. CIP
 - b. Legislative Priorities
 - c. MPF
 - d. Projects (maintenance/legislative/other)
- 2000 Adjournment

CBJ Docks & Harbors Board Retreat
Saturday
November 15, 2025

Docks & Harbors Board Strategic Retreat

Total Duration: 6 Hours

Purpose:

1. Build trust and alignment;
2. Strengthen leadership communication; and,
3. Prioritize strategic waterfront projects.

Session 1 — Welcome, Intent, and Ground Rules (30 min)

Objective: Set a tone of collaboration and respect.

Welcome from Chair Sooter

- Review purpose of the retreat: strengthen trust and communication; establish unified direction for harbor and port infrastructure
- Ground rules: respect, active listening, no interruptions, focus on mission
- Icebreaker: “motivation – why are you here, desired course & purpose of the Board”

Leadership principle: Clarity and connection start with shared purpose.

Session 2 — Building Trust and Team Cohesion (45 min)

Objective: Acknowledge and begin to address relationship strains.

Facilitated discussion by Port Director:

- What helps build trust among us? Where have we lost trust, and how can we rebuild it?
- Identify shared values and behaviors for respectful collaboration
- Agree on Board–Staff communication guidelines

Leadership principle: Trust and empathy strengthen resilience and collaboration.

Session 3 — Establishing a Unified Vision (45 min)

Objective: Reconnect to mission and define collective direction.

- Review Board’s mission and mandates (harbors, cruise docks, waterfront facilities)
- Visioning exercise: “What will success look like in 2035?”
- Identify three to five strategic focus areas (e.g., safety, sustainability, capacity, community relations)

Leadership principle: Keep the main thing the main thing.

CBJ Docks & Harbors Board Retreat
Saturday
November 15, 2025

Session 4 — Evaluating Projects and Setting Priorities (3 hours)

Part A — Current Project & Budget Review (60 min)

Objective: Build shared understanding of active projects.

Presentation by Staff on current projects, funding, and timelines

- Q&A and clarifying discussion
- Identify key performance indicators for success

Leadership principle: Clarity reduces ambiguity and improves decision quality.

Part B — Strategic Prioritization Workshop (75 min)

Objective: Develop a ranked list of priorities based on shared criteria.

- Use criteria: safety, economic/community impact, reducing operational costs, environmental sustainability, funding feasibility
- Small group breakout: score or rank projects
- Combine results into draft Board-wide priority matrix

Leadership principle: Shared decision-making increases team ownership.

Part C — Aligning Resources and Accountability (45 min)

Objective: Connect priorities to capacity and leadership responsibility.

- Discuss alignment between project list, funding, and staff capacity
- Define top 3 strategic priorities for next decade
- Identify CIP FY2027-2032 priority list
- Identify achievable 2026 projects with operational funds
- Assign Board or committee leads for follow-up

Leadership principle: Balance accountability with support.

Session 5 — Wrap-Up and Commitments (1 hr)

Objective: End with clarity, accountability, and unity.

- Review key outcomes: agreed values, shared vision, top priorities
- Reflection round: “One thing I’ll do differently after today”
- Define next steps: follow-up meeting, written summary, progress tracking

Leadership principle: Leaders model integrity and consistency.



LEADING TO SUCCESS

5 practices for cultivating
high-performing teams in
the military and beyond

By former Lt. Cmdr. Kimberly M. Mitchell, USN, Ed.D.

In today's rapidly evolving environment — whether on the battlefield or in the boardroom — the ability to build and sustain high-performing teams can be the decisive factor between success and failure. Senior military general officers and flag officers understand this well.

In a recent study I conducted, nine retired three- and four-star officers from the Army, Marine Corps, Navy, Air Force, and Coast Guard shared their insights and experiences, highlighting universal leadership lessons that extend well beyond the military and apply equally to the corporate, nonprofit, and government sectors. They identified the following practices, which go beyond strategy, for leadership success:



ESTABLISH A UNIFIED VISION

Clarity is the foundation upon which high-performing teams are built. Senior military leaders consistently emphasize the need to remove ambiguity and

ensure every team member understands their role and the broader mission.

A retired U.S. Coast Guard admiral said: “Leaders must strive for clarity and remove ambiguity — two goals that are not necessarily the same.” In high-pressure, fast-changing environments, team cohesion relies on a shared understanding of intent, direction, and purpose.

A Marine Corps lieutenant general added: “Leaders need to keep the main thing, the main thing.” Eliminating competing priorities and streamlining communication helps reduce confusion and increases focus on what matters most.

Providing clear expectations, setting performance benchmarks, and supplying the right tools are essential steps in reinforcing clarity. A retired Air Force lieutenant general also stressed the importance of “high-caliber feedback,” which not only identifies areas for improvement but also offers actionable guidance to elevate performance.

‘Leaders need to keep the main thing, the main thing.’

— A Marine Corps lieutenant general

‘Leaders must find opportunities to let the team express their opinions and show them respect — even if they disagree.’

— A retired Navy vice admiral



BUILD TRUST AND COHESION

While strategic direction is essential, the human dimension of leadership remains central to team success. Strong interpersonal connections

— rooted in trust, respect, and empathy — foster resilient teams.

Leaders who take time to understand their team members’ professional goals and personal backgrounds build loyalty and morale. Trust grows when people feel valued and heard.

This trust is further strengthened by promoting psychological safety — the ability to speak openly, take risks, and admit mistakes without fear of reprisal.

“Leaders must find opportunities to let the team express their opinions and show them respect — even if they disagree,” said a retired Navy vice admiral.

This environment, where mutual respect and dialogue are encouraged, fosters creativity, enhances problem-solving, and builds cohesion.



COMMUNICATE, COMMUNICATE, COMMUNICATE

Clarity and connection come to life through communication. Successful leaders use candid, consistent, and adaptive com-

munication strategies.

Structured communication tools — like standardized reporting, regular briefings, and open forums — are essential. However, just as important is a leader's willingness to listen, adjust their approach, and engage meaningfully with all levels of the team.

One retired Marine Corps lieutenant general described fostering "verbal sparring" with junior Marines.

"I wanted them to challenge my thinking — if they thought I was wrong, I wanted to know why," he said.

His goal was to create an atmosphere where all voices could be heard and where constructive debate sharpened decision-making.

He referred to this approach as "walking around the fighting hole" — taking time to gather multiple perspectives before taking action. This practice not only improves situational awareness but also builds mutual respect and confidence.

'I wanted them to challenge my thinking — if they thought I was wrong, I wanted to know why.'

— A retired Marine Corps lieutenant general

Shared leadership involves more than delegation. It's about recognizing and using each member's expertise, encouraging initiative, and fostering collaboration.



EMPOWER THE TEAM

Modern military challenges require adaptive, agile teams. That need has driven a shift away from rigid hierarchies and toward shared leadership models — where influence,

decision-making, and responsibility are distributed across the team.

A retired Army lieutenant general emphasized that when team members are empowered to contribute and take ownership, performance improves and teams become more responsive to rapidly changing conditions.

"Shared decision-making in dynamic environments increases team performance," he said.

Shared leadership involves more than delegation. It's about recognizing and using each member's expertise, encouraging initiative, and fostering collaboration. It builds stronger, more committed teams capable of independent, critical thinking — traits that are vital in both military and civilian organizations.





they expect from their teams: resilience, integrity, and professionalism.

By consistently demonstrating commitment and excellence, leaders inspire their teams to follow suit. The standard is not simply stated — it's lived.

The leadership practices identified by the nine senior military general officers and flag officers are actionable, interdependent competencies that drive team excellence. As organizations across sectors face increasing uncertainty and complexity, these proven practices provide a path forward. Whether in military operations, corporate strategy, or public service, the ability to lead with purpose, precision, and humility will define the teams and leaders who succeed. |||

Former Lt. Cmdr. Kimberly M. Mitchell, USN, Ed.D., is a 1996 U.S. Naval Academy graduate and spent 17 years as a surface warfare officer. She recently completed her doctorate in education focusing on organizational leadership. Her 2025 study, "Leadership Practices for High-Performing Teams: Insights From Senior Military General Officers and Flag Officers," captures leadership principles through the voices of nine senior military general officers and flag officers. In the last 13 years she has led nonprofit organizations and served as a senior advisor at the VA.

Leadership Solutions at Total Force+

Good leaders know how to take care of their people. This key principle is at the core of **Total Force+**, MOAA's inaugural people-focused event Oct. 28-29. Speakers from across the military and veteran communities

- ✦ **Forging the Future Force: Who Wins the War for Talent?**
- ✦ **Optimizing the Individual: Sustaining Performance Across the Total Force**
- ✦ **Why Service Sets the Stage for Success**



SHARE YOUR LESSONS

What is your best lesson in leadership? Tell us in