



**ASSEMBLY PUBLIC WORKS AND FACILITIES
COMMITTEE AGENDA**
January 26, 2026 at 12:00 PM

Assembly Chambers/Zoom Webinar

<https://juneau.zoom.us/j/91849897300> or 1-669-900-6833 Webinar ID: 918 4989 7300

A. CALL TO ORDER

B. LAND ACKNOWLEDGEMENT

We would like to acknowledge that the City and Borough of Juneau is on Tlingit land and wish to honor the indigenous people of this land. For more than ten thousand years, Alaska Native people have been and continue to be integral to the well-being of our community. We are grateful to be in this place, a part of this community, and to honor the culture, traditions, and resilience of the Tlingit people. *Gunalchéesh!*

C. ROLL CALL

D. APPROVAL OF AGENDA

E. APPROVAL OF MINUTES

1. December 01, 2025 Meeting Minutes

F. AGENDA TOPICS

1. Draft FY2027 Capital Improvement Program (CIP) Projects and Schedule - Informational Only
2. Streets - Berm Info and Priority for Plowing - Informational Only
3. Utility - Drinking Water Production and Distribution issues in Dec and Jan - Informational Only
4. Transit - Ridership Stats for Suspended Routes and Microtransit - Informational Only

G. CONTRACTS DIVISION ACTIVITY REPORT

1. November 22, 2025 to January 15, 2026

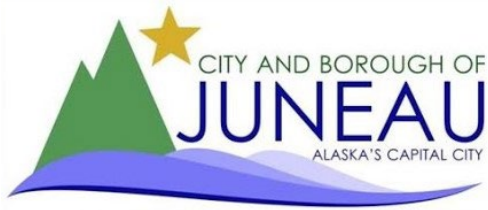
H. NEXT MEETING DATE

1. February 23, 2026 at 12:00 PM, Zoom & Assembly Chambers

I. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any

meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, e-mail: city.clerk@juneau.gov.



ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE AGENDA

December 1, 2025 at 12:00 PM

Assembly Chambers/Zoom Webinar

<https://juneau.zoom.us/j/91849897300> or 1-669-900-6833 Webinar ID: 918 4989 7300

A. CALL TO ORDER

B. LAND ACKNOWLEDGEMENT

We would like to acknowledge that the City and Borough of Juneau is on Tlingit land and wish to honor the indigenous people of this land. For more than ten thousand years, Alaska Native people have been and continue to be integral to the well-being of our community. We are grateful to be in this place, a part of this community, and to honor the culture, traditions, and resilience of the Tlingit people. *Gunalchéesh!*

C. ROLL CALL

Members Present In-Person: Chair Ella Adkison; Neil Steininger; Nano Brooks

Members Present Online: Alicia Hughes-Skandijs

CBJ Staff Present: EPW Director Denise Koch; EPW Deputy Director Nate Rumsey; Environmental Project Specialist Diana Robinson; RecycleWorks Operations Manager Stuart Ashton; Planning Commissioner Liaison David Epstein; Acting Transit Superintendent Matt Carpenter; City Manager Katie Koester

D. APPROVAL OF AGENDA - The agenda was approved.

E. APPROVAL OF MINUTES

1. November 3, 2025 Meeting Minutes - Approved with no changes.

F. AGENDA TOPICS

1. Solid Waste Presentation

Director Koch gave a presentation on solid waste. She stated that hauling and disposal are completely in private hands and not owned or managed by CBJ, but CBJ does operate the RecycleWorks programs. She talked about the ways CBJ can gain control of Juneau's waste stream, which include owning the waste hauling utility certificate or owning and controlling the solid waste disposal facility, and she gave some examples of what communities can do when they have control. She explained that the Capital Disposal Landfill will fill up at some point, and they believe it will be in about seven years. Director

Koch shared that they have worked with a contractor to look at capital cost for different disposal options, including a landfill, thermal technology, or shipping waste for someone else to get rid of. However, none of those options can be done without a transfer station. She stated the capital study is done, but they are also working with a consultant on an operational cost study.

Diana Robinson discussed the capital study, where they came up with the three scenarios and asked their consultant to rank them in terms of financial and logistical feasibility, which could change depending on the operational cost study. The scenario feasibility ranking right now is: 1) to collect all waste and transport it offsite to a different landfill; 2) constructing a new landfill second; and 3) constructing a waste to energy facility last. She added that constructing a waste to energy facility is last due to not having enough waste to make it economically viable. They expect the operational cost study completion in January.

Mr. Epstein asked if they would gain any traction by asking surrounding communities if they want to form a trash hauling consortium to achieve the volume they need to make the waste facility economically feasible.

Director Koch responded that there are regional conversations happening about solid waste that they are aware of. She said that if CBJ had more control of our own waste, that could allow CBJ to be more of a regional solution, but those are policy decisions that would need to come before the Assembly.

Ms. Robinson added they are pretty involved with a project that the Southeast Alaska Solid Waste Authority (SEASWA) is currently undertaking by looking at regional waste solutions. She noted that the rest of southeast Alaska combined is significantly less than 30,000 tons, so even with all their forces combined, it does not get them up to the 60,000 they need to be financially viable to have a waste to energy facility. She said there are smaller technologies that could be talked about farther down the line, but their main focus is to look for the best way to dispose of the most trash in the shortest amount of time.

Mayor Weldon asked if there was a scenario where they could use a combination of a transfer station and a smaller waste to energy.

Director Koch answered there are possibilities, but it is unlikely they would handle the majority of the waste stream, as they would probably have to do some level of waste segregation, and select a particular stream of waste that is efficient to use an incinerator.

Ms. Robinson noted there are some permitting exemptions they may be able to qualify for for the smaller incinerators, but to stay with that exemption it's a pretty low amount of waste they would be able to incinerate.

Mayor Weldon asked what certain types of waste are they referring to.

Ms. Robinson answered any waste that is combustible. She stated there is a lot of construction and demolition waste that could be combustible, but could have the option of a construction demolition waste monofill with lower permitting requirements.

Mr. Brooks asked if there had been any discussion about onsite processing or recycling to have a product at the end that they could sell from the city out instead of having it shipped down south.

Director Koch responded that if Juneau decided they wanted to have control over the waste, that would make a lot of other things possible in terms of recycling or different streams of waste they want to treat in different ways. She expressed that many constituents over the years have asked if what they recycle is being recycled, and it is.

Chair Adkison inquired if they chose shipping out waste if they could incinerate or build a landfill later down the road.

Director Koch responded that it is possible to phase a transfer station where they could ship out waste in the short term and change the disposal option further down the road.

Mayor Weldon asked if they could get biowaste down to ash with waste to energy and if they could make a big difference in the hauling it out.

Ms. Robinson answered that they would still need to ship any of the bottom ash out to a landfill that is appropriately permitted for it.

Mr. Brooks expressed that with all the technology available that could potentially remove all the PFAS, if there a material that can be used in things like backfill or concrete additive.

Director Koch answered that for the biosolids side where they are talking about a pyrolysis unit, they are excitedly pursuing the pyrolysis unit, which they hope will create carbon black and burn at a high enough temperature to destroy the PFAS.

Chair Adkison inquired what the timeline would be if they gave them full license to go with the transfer station for shipping out their trash.

Director Koch guessed it would be a 4 to 5 year timeline.

Mr. Steininger asked when they would have more information on estimated operating costs for the different options.

Director Koch responded that they are aiming for January.

2. Transit Overview

Director Koch stated that their core routes, including the 1, 3, and 4, provide 75% of the rides. She said 23% is on the Route 8 and 2% on other commuter and connector routes. She talked about the factors that go into their decisions on which routes are to be suspended during resource shortages.

Chair Adkison shared she has had people come up to her and tell that the North Douglas Route should be reinstated. She asked if they are looking at cutting more routes, are there particular ones that they have in mind that should go or would it be a new evaluation.

Matt Carpenter answered that they would re-evaluate. He said they have a lot of new data with the new Gillig electric buses, including automatic passenger counters. He said there are routes that they know have fairly low ridership and would probably be the ones they would look to cut first after discussion and review of the data.

Mr. Brooks inquired if there had been any talk about slightly adjusting each of the main routes to encompass more of the lower ridership areas to reduce the amount of routes required but not leaving anyone without service.

Director Koch responded that they did a survey several years ago that had a specific outreach on bus riders and asked people if they wanted reliable and fast core service or investment in commuter routes more and the riders overwhelmingly said reliable and fast core service was their primary interest. She stated that exercise assumed a constant level of resources with buses and staff, so they would be talking about tradeoffs.

Ms. Hughes-Skandijs commented that she was not surprised that people that ride bus would pick fast service for their routes they ride over spreading out resources.

Mayor Weldon asked if they have looked at staying with their core services but contracting out for the smaller and less ridership services.

Director Koch answered that they have not evaluated that in the last few years, but it is something they could look into.

Chair Adkison inquired where they are at today with staffing, CDL issues, and if buses are running well.

Director Koch stated that most of their buses are running well. Said they are not fully staffed on drivers and mechanics still, but they are in a better place with that than they were. She said that passenger counts took a big hit during COVID, and it has taken several years to climb back up, but they are pretty close to pre-COVID levels.

3. Outer Drive

Director Koch discussed the Outer Drive Project, which was a major improvement from 1970s era wastewater infrastructure, stating that the project has been completed.

4. Capital Improvement Projects Funds Review (One Liner)

Director Koch shared that they listed out some of the different funding sources in the memo, and the restrictions that come along with that.

Ms. Koester added that the One Liner list was requested in the context of their budget shortfall for the current and next fiscal year to look at existing and future capital projects. She shared how the current allocation of sales tax dollars will be a hit of a little over \$4.5 million to their CIP budget due to the sales tax. She added that the One Liner is a snapshot in time to make sure they have all the information as they enter into budget conversations.

Ms. Hughes-Skandijs commented that the list was very helpful to her in terms of the retreat and larger budget discussions. She asked what considerations are in the column talking about the potential funds available for reallocation and if there was anything changing the numbers between funds available and funds available for reallocation.

Ms. Koch responded there are some projects that have a larger number and a smaller number in the potential funds available for reallocation, and part of this is that some are state funds or grants dedicated for a particular purpose, and they cannot just move those funds around to a different project. Those funding sources are not available for reallocation.

Chair Adkison asked if they had federal grant money with a city match, would they hollow it out and have the city match in the funds available for reallocation, or keep them with the funds available.

Director Koch believed they had the local match dollars in the funds available category.

Mr. Brooks inquired if, of the \$23 million available, the \$8 million potential for reallocation in public safety communications infrastructure was the \$8 million contributed through the General Fund or part of the voter approved bonds.

Ms. Koester answered that in one of last year's proposed budgets, there was a \$6 million General Fund allocation to the communication system, it was included in 1% sales tax projects, and there is a bond to cover the remainder of that, so the \$8.3 is the appropriations exclusive of the bond funds.

Ms. Brooks asked if there had been any progress or update on a quote for those communications since the approval of that bond.

Director Koch responded that the client of the project was the Juneau Police Department and Engineering and Public Works is the project manager, and they are working with a vendor. She said there had been a lot of back and forth between them to move the project along.

G. PWFC 2025 ASSEMBLY GOALS

1. PWFC Milestones

H. CONTRACTS DIVISION ACTIVITY REPORT

1. October 30, 2025 to November 21, 2025

I. NEXT MEETING DATE

1. January 26, 2026 at 12:00 PM, Zoom & Assembly Chambers

J. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, e-mail: city.clerk@juneau.gov.



DATE: January 26, 2026

TO: Ella Adkison
Public Works and Facilities Committee

THROUGH: Denise Koch, Director, Engineering and Public Works

FROM: Nate Rumsey, Deputy Director, Engineering and Public Works
Nick Druyvestein, CIP Engineering Project Manager
John Bohan, Chief CIP Engineer

SUBJECT: Draft FY2027 Capital Improvement Program Projects and Schedule

Attached to your packet is the Draft FY27 Capital Improvement Program (CIP) resolution and each department's CIP priority requests with the project descriptions. For reference, past year's CIPs are available here: <https://juneau.org/engineering-public-works/cip>.

Items of note:

Street Sales Tax Priorities – Similar to last year, EPW proposes to fund replacing utility infrastructure in street reconstruction projects with Street Sales tax. This has been done in the past when Utility revenues were not adequate to replace utility infrastructure associated with street reconstruction projects. The Utilities Division does not have enough funds to complete these projects in FY27. If this funding from Street Sales tax is not provided, Utilities will be required to forego the needed replacements of failing, aged infrastructure, or EPW will need to forego the street reconstruction until Utility revenues are available to contribute to the project.

FY27 Sales Tax Revenue Reductions – Per official revenue forecasts for FY27, the Draft FY27 CIP resolution incorporates a \$4.4M reduction in proposed projects. Specific reductions have been incorporated per the attached "Sales Tax Available for FY27 CIPs" memorandum from Finance.

The schedule for the FY27 Capital Improvement Program (CIP) is as follows:

January 26: Preliminary draft of the FY27 CIP Resolution will be provided to the Assembly for review.

March 16: Preliminary FY27 Six Year CIP presented to the PWFC for review and discussion and forwarding to the Assembly and Finance Committee for incorporation into the FY27 Budget Review Process.

by April 5: The Charter requires the Preliminary CIP must be presented to the Assembly.

April – by May 1: FY27 CIP Review by the Systemic Racism Review Committee (SRRC).

by May 1: The Charter requires the Assembly hold a public hearing for the CIP.

There is no requested action today. Since the CIP is an important part of the Committee's work, we are providing this early draft so that the Committee will have ample time to review and consider the project list proposed for funding in FY2027. As noted above, the CIP will be coming back to the Committee on March 16 for questions and discussion. At this meeting we will also be providing the draft copy of the 6 Year CIP.

MEMORANDUM



DATE: December 30, 2025

TO: Denise Koch, Director, Engineering and Public Works

FROM: Angie Flick, Finance Director

SUBJECT: Sales Tax Available for FY27 CIPs

155 Heritage Way
Juneau, AK 99801
Phone: (907) 586-5215

For the purpose of the FY27 Capital Improvement Plan, the Finance Department forecasts tax revenue as follows:

	Pre-Election Forecast	Revenue Reduction	Post-Election Forecast
Total FY2027 Sales Tax Forecast	\$71.0M	\$11.0M	\$60.0M
1% Voter Approved Projects:	\$14.2M	\$2.2M	\$12.0M
Roads, Drainage, Retaining Walls, Sidewalks, Stairs:	\$11.36M	\$1.76M	\$9.6M
Other Capital Improvements	\$2.84M	\$0.44M	\$2.4M
Total CIP from 3% Temporary Sales Tax	\$14.2M	\$2.2M	\$12.0M

This results in a reduction of \$4.4M across CIP projects due to anticipated revenue loss.

Specifically, the directions from the City Manager based direction of the Assembly from the winter retreat are:

1% Voter Approved Projects:

- Funding for the North State Office Building in FY27 is reduced from \$2.5M to \$0
- Funding for the Waterfront Museum in FY27 is reduced from \$1.0M to \$0

3% Temporary Sales Tax Funding is adjusted as follows:

- Parks & Rec Trails/Fields/Recreation Facility Maintenance in FY27 is reduced from \$1,045,000 to \$697,000
- Eaglecrest Maintenance in FY27 is reduced from \$250,000 to \$167,000
- Streets Drainage in FY27 is reduced from \$200,000 to \$133,000
- Streets Pavement Management in FY27 is reduced from \$1,100,000 to \$733,000

These reductions total \$4,365,000 in FY27.

Presented by: The City Manager
Introduced: April 1, 2026
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 4039

A Resolution Adopting the City and Borough of Juneau Capital Improvement Program for Fiscal Years 2027 through 2032, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2027.

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 2027 through Fiscal Year 2032, and has determined the capital improvement project priorities for Fiscal Year 2027.

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 2027-2032," dated June 1, 2026, 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 2027 - 2032," are pending capital improvement projects to be undertaken in FY27:

**FISCAL YEAR 2027
GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT	FY27 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 167,000
Manager's Office	Waste Transfer Station	\$ 250,000
P&R - Facilities Maintenance	Deferred Maint. + Fire station HVAC	\$ 1,286,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	\$ 245,000
Parks & Recreation	Trail Improvements	\$ 188,000
Parks & Recreation	Sports Field Resurfacing & Repairs	\$ 225,000
Parks & Recreation	DPAC & ZGYC Security Cameras	\$ 39,000
General Sales Tax Improvements Total:		\$ 2,400,000

**FISCAL YEAR 2027
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY27 BUDGET
Street Maintenance	Gold Creek Flume Repairs	\$ 600,000
Street Maintenance	Pavement Management	\$ 733,000
Street Maintenance	Sidewalk and Stair Repairs	\$ 250,000
Street Maintenance	Areawide Drainage Improvements	\$ 133,000
Street Maintenance	9th Hill St/Indian St	\$ 2,500,000
Street Maintenance	Lakeview Court	\$ 1,325,000
<i>Wastewater Utility</i>	<i>Lakeview Court Sewer Infrastructure</i>	\$ 270,000
<i>Water Utility</i>	<i>Lakeview Court Water Infrastructure</i>	\$ 405,000
Street Maintenance	Chelsea Court	\$ 1,500,000
<i>Wastewater Utility</i>	<i>Chelsea Court Sewer Infrastructure</i>	\$ 401,000
<i>Water Utility</i>	<i>Chelsea Court Water Infrastructure</i>	\$ 21,000
Street Maintenance	Foster Avenue	\$ 1,402,000
Capital Transit	Bus Shelter Replacements	\$ 60,000
Areawide Street Sales Tax Priorities Total:		\$ 9,600,000

**FISCAL YEAR 2027
 TEMPORARY 1% SALES TAX PRIORITIES
 Voter Approved Sales Tax 10/01/23 - 09/30/28**

DEPARTMENT	PROJECT	FY27 BUDGET
P&R - Facilities Maintenance	CBJ Building Maintenance	\$ 2,000,000
Parks & Recreation	Lemon Creek Multi-Modal Path	\$ 1,500,000
Parks & Recreation	Paving Repairs	\$ 200,000
Parks & Recreation	Parks & Play Major Repairs	\$ 800,000
School District	JSD Buildings Facility Maintenance	\$ 1,000,000
Managers	Gastineau Ave Widening & Turnaround	\$ 1,000,000
Managers	Affordable Housing Fund	\$ 750,000 *
Managers	Childcare Funding	\$ 500,000 *
Managers	Information Technology	\$ 750,000
Temporary 1% Sales Tax Priorities Total:		\$ <u>8,500,000</u>

* denotes Operating Budget Funding

**FISCAL YEAR 2027
 PORT DEVELOPMENT FEE PRIORITIES**

DEPARTMENT	PROJECT	FY27 BUDGET
MANAGERS OFFICE SELECTIONS IN PROGRESS - WILL BE PROVIDE PROJECT LIST UPON COMPLETION OF PROCESS		
Port Development Fee Priorities Total:		\$ <u>-</u>

**FISCAL YEAR 2027
 STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY27 BUDGET
MANAGERS OFFICE SELECTIONS IN PROGRESS - WILL BE PROVIDE PROJECT LIST UPON COMPLETION OF PROCESS		
State Marine Passenger Fee Priorities Total:		\$ <u>-</u>

**FISCAL YEAR 2027
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Bartlett Hospital	Deferred Maintenance	\$	3,000,000
Bartlett Hospital	Aurora Infusion & Pharmacy Renovation	\$	1,500,000
Bartlett Hospital	Security Enhancement Cameras, Crossing, and Lighting	\$	723,000
Bartlett Hospital Enterprise Fund Total:			\$ 5,223,000

**FISCAL YEAR 2027
DOCKS AND HARBORS FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Harbors	Aurora Harbor Office Replacement	\$	4,000,000
Harbors	Statter Harbor - Zinc Anodes	\$	500,000
Harbors	North Douglas Boat Ramp Expansion	\$	250,000
Harbors	Lone Sailor Statue - Base Installation	\$	20,000
Docks and Harbors Fund Total:			\$ 4,770,000

**FISCAL YEAR 2027
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	\$	100,000
Lands & Resources Fund Total:			\$ 100,000

**FISCAL YEAR 2027
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Wasterwater Utility	9th Hill St/Indian St Sewer Infrastructure	\$	500,000
Wasterwater Utility	MWWTP SBR Influent Valve Replacement	\$	500,000
Wasterwater Utility	JDPT Aeration Basin and Digester Ventilation	\$	500,000
Wasterwater Utility	MWWTP Pretreatment Improvements	\$	100,000
Wasterwater Utility	MWWTP AHU 107 Assessment	\$	200,000
Wasterwater Utility	MWWTP Treatment Upgrades	\$	500,000
Wasterwater Utility	Flood Repairs - Skater's Cabin Liftstation	\$	133,000
Wasterwater Utility	Lift Station Upgrades	\$	150,000
Wasterwater Enterprise Fund Total:			\$ 2,583,000

**FISCAL YEAR 2027
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY27 BUDGET
Water Utility	LCB Well Pump VFD Conversion and Programming	\$ 950,000
Water Utility	9th Hill St/Indian St Water Infrastructure	\$ 315,000
Water Utility	Upper Creek Street Douglas	\$ 600,000
Water Utility	National Park Rd Waterline Replacement	\$ 900,000
Water Utility	MOV Installations & Communications	\$ 750,000
Water Utility	Patricia Place Waterline Replacement	\$ 275,000
Water Utility	Potable Water Distribution Instrumentation	\$ 100,000
Water Utility	Fritz Cove/Mend Peninsula Water Replacement	\$ 100,000
Water Utility	Water Pipeline Condition Assessment	\$ 50,000
Water Utility	Salmon Creek Plant Filter Replacement	\$ 550,000
Water Utility	Salmon Creek Compressor Replacement	\$ 100,000
Water Utility	Water Infrastructure Building Painting	\$ 75,000
Water Utility	Chelsea Court Water Infrastructure	\$ 497,000
Water Enterprise Fund Total:		\$ 5,262,000

ORDINANCE 2026-xx CAPITAL PROJECTS FUNDING TOTAL: \$ 37,188,000
ORDINANCE 2026-xx OPERATING BUDGET FUNDING TOTAL: \$ 1,250,000 *

DRAFT - JANUARY 26, 2026 PWFC

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2027-2032," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY27, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2027
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT		
Airport	E-1 Ramp Rehab	\$	6,000,000
Airport	RWY 26 MALSR	\$	6,700,000
Airport	MAGVAR Conversion	\$	400,000
Airport	Movement Area Markings	\$	250,000
Airport	Terminal Design	\$	800,000
Airport	Outbound Baggage Belt Upgrades Design	\$	100,000
Airport	Terminal Heat Pump Replacement	\$	300,000
Airport	Airfield Comprehensive Survey	\$	50,000
Airport	Gate 2 PBB Subfloor and Carpet	\$	50,000
Airport	Terminal DOAS-1 Replacement Design	\$	50,000

Airport Unscheduled Funding Total: \$ 14,700,000

**FISCAL YEAR 2027
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT		
Library	Repair and Repaint Historic Buildings	\$	95,000
JSD	JSD Districtwide Security and Safety Upgrades	\$	2,000,000
Capital Transit	Bus Charging Infrastructure	\$	3,920,735.00
Capital Transit	FTA Grant - Bus Barn Upgrades	\$	2,264,000.00
Capital Transit	New Bus Maintenance Facility	\$	250,000.00
Harbors	Aurora Harbor Bathrooms	\$	500,000.00

Unscheduled Funding Total: \$ 9,029,735



Section 2. Fiscal Year 2027 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY27 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2027 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 _____ day of June, 2026.

Beth A. Weldon, Mayor

Attest:

Breckan Hendricks, Municipal Clerk

FY 27 DEPARTMENTAL CIP PRIORITIES

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Eaglecrest _____

Date: Jan 21, 2026 _____

Compiled by: _____

Phone : _____

Note: Unscheduled/unfunded large projects should be included on this page.

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	Requested Amount (rounded to nearest thousands)	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:	Sustainability Element of Project	PROJECT AREA - DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Eaglecrest Defered Maintenance	\$127,000	\$127,000		Select from drop-down			Select from drop-down
2	Water works/Potable water, repairs/Design	\$40,000	\$40,000	Critical upgrades/improvements to insure potable water to all facilites onsite	Select from drop-down			Select from drop-down
3								
4								
total		\$167,000	\$167,000					

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Parks and Recreation
 Compiled by: M. Richey

Date: 11.25.25
 Phone : 907-586-5226

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **5,470,000**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 4,670,000

ERROR

PRIORITY	PROJECT NAME <small>(this should match your project name on Tab #1)</small>	REQUESTED FUNDING <small>(Rounded to nearest thousand)</small>	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Park & Playground Maintenance & Improvements	\$750,000	\$245,000	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 include replacement of playgrounds at Steelhead, Mendenhaven & Bonnie Brae Park, and continuing to address deferred maintenance areawide. A single playground replacement typically costs \$750k to \$1 million; the Parks & Recreation Department currently maintains 26 developed parks and 13 playgrounds.	Select from drop-down	
2	Trail Improvements	\$300,000	\$188,000	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 FY27 include installation of a bridge across Gold Creek at Cope Park, 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, repairs to sections of the Auke Lake trail impacted by landslides, and mitigating beaver impacts at the Outer Point Trail.	Select from drop-down	
3	Sports Field Repairs and Improvements	\$330,000	\$225,000	This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, pickleball, softball, baseball, soccer, and football. Funding priorities include resurfacing fields at Dimond park and Miller Fields.	Select from drop-down	
4	35 Mile ORV Park and Trails	\$350,000	\$ -	This project will continue development of motorized use trails at the 35 mile site based on community planning efforts that began in 2013. Past Grant funding from the Recreational Trails Program (\$600,000) was used to begin work on the project and will hopefully be secured in future years.	Select from drop-down	Grant Funding not secured for FY27
5	Paving Repairs (1% Sales Tax)	\$2,000,000	\$200,000	Voter-approved repair & paving of parking lots (Cope Park, Melvin Park, River Road)	Voter Approved Special 1%	
6	Security Cameras - Dimond Park Aquatic Center	\$60,000	\$19,500	Installation of 12 security cameras in the facility's lobby, public hallways, and exterior to deter and prosecute theft and other crimes.	Select from drop-down	
7	Security Cameras - Zach Gordon Youth Center	\$80,000	\$19,500	Replacement of 12 security cameras that maintain staff awareness of activities and youth safety around the facility, and to deter and prosecute theft and other crimes. Approximately \$10,000 is available in the Center's Equipment Replacement Reserve budget.	Select from drop-down	
8	New Dimond Park Sportsfields	\$800,000	\$ -	This project involves the design and construction of new sports fields geared towards youth at Dimond Park. This new field is essential to offset the loss of youth fields at Dzantiki'i Heeni School.	Select from drop-down	
9	Parks and Playground Major Repairs	\$800,000	\$800,000	Voter-approved repairs to Park and Recreation parks and playgrounds	Voter Approved Special 1%	
Total		\$5,470,000	\$1,697,000			

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Engineer and Public Works Streets
Compiled by: Scott Gray

Date: 10/14/2025
Phone : 907-586-5256

Note: *Unscheduled/unfunded large projects should be included on this page.*

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **20,350,000**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 20,350,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED FUNDING (Round to nearest thousand)	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Gold Creek Flume Repairs	\$ 600,000	\$ 600,000	Repair and rehabilitation of concrete base and flume structure.	Voter Approved Special 1%	Areawide Streets Sales Tax
2	Pavement Management	\$ 2,500,000	\$ 733,000	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.	Other (add notes)	Areawide Streets Sales Tax
3	Sidewalk and Stair Repairs	\$ 250,000	\$ 250,000	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Select from drop-down	Areawide Streets Sales Tax
4	Areawide Drainage	\$ 200,000	\$ 133,000	Improve existing drainage issues not specifically attached to other projects.	Select from drop-down	Areawide Streets Sales Tax
5	9th Street Hill/Indian St WW & WU Need Replaced	\$ 2,500,000	\$ 2,500,000	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve draingae under roadway and new asphalt applied.	Select from drop-down	Areawide Streets Sales Tax
6	Foster Avenue Improvements (South od Cordova)	\$ 5,500,000	\$ 1,402,000	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve draingae under roadway and new asphalt applied.	Select from drop-down	Areawide Streets Sales Tax
7	Lakeview Court Improvements	\$ 2,500,000	\$ 1,325,000	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve draingae under roadway and new asphalt applied.	Select from drop-down	Areawide Streets Sales Tax
8	Chelsea Ct. Improvements	\$ 2,800,000	\$ 1,500,000	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve draingae under roadway and new asphalt applied.	Select from drop-down	Areawide Streets Sales Tax
9	5th Street Douglas (Summers St to Treadwell)	\$ 3,500,000	\$ -	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve draingae under roadway and new asphalt applied.	Select from drop-down	Areawide Streets Sales Tax

Total \$20,350,000 \$8,443,000

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Capital Transit Date: 12/15/2025
 Compiled by: Jodi Van Kirk Phone: _____

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **8,026,372**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 8,026,372

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED FUNDING (Round to nearest thousand)		PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Roof and structural upgrades to Bus Barn	\$2,350,000	\$2,264,000	Roof replacement and steel structural support upgrade of Bus Barn Roof	Unscheduled	\$,2,264,000 grant award with 80/20 match. FFY22 award w/ pre-award authority 9/23/25
2	Millenium Access Door Control for Bus Barn	\$210,000	\$ -	Millenium electronic door access (fob) for Bus Barn in continued progress to secure transit bus parking/storage, equipment, supplies and building access.	Unscheduled	\$,2,264,000 grant award with 80/20 match. FFY22 award w/ pre-award authority 9/23/25
3	Maintenance Bay Mezzanine Framing Upgrade	\$250,000	\$ -	Increase the CTF maintenance bay mezzanine weight load capacity to accommodate the increased volume and weight of bus repair equipment, parts, and tires	Unscheduled	\$,2,264,000 grant award with 80/20 match. FFY22 award w/ pre-award authority 9/23/25
4	Transit Bus Barn Security Fencing and Cameras	\$350,000	\$ -	Electronic Gates for Bus Barn Driveway Entrances and building cameras in continued progress to secure transit bus parking/storage lot and transit building access.	Unscheduled	\$,2,264,000 grant award with 80/20 match. FFY22 award w/ pre-award authority 9/23/25
5	Bus Charging Infrastructure installations at CTF (FTA 5339b grant funds)	\$3,920,735	\$3,920,735	EV infrastructure and installation at CTF to support 5 new EV or hybrid buses and replace the defunct Proterra EV bus. The 5 new buses will be used to expand service and reduce overcrowding on Capital Transit during the summer months.	Unscheduled	5339b grant award FFY22, 90/10 match
6	Bus Charging Infrastructure installations at CTF (CBJ 10% Match)	\$435,637	\$ -	EV infrastructure and installation at CTF to support 5 new EV or hybrid buses and replace the defunct Proterra EV bus. The 5 new buses will be used to expand service and reduce overcrowding on Capital Transit during the summer months.	Other (add notes)	Unscheduled or MPF Request
7	Downtown Transit Center Infrastructure Upgrade	\$200,000	\$ -	Redesign and upgrade of DTC infrastructure to improve transit service capabilities that are currently constrained, particularly during visitor season travel months.	Unscheduled	MPF request. Final project may be eligible for grant funding at 80/20%
8	Bus Shelters	\$60,000	\$60,000	Repair and Replacement, and increased bus shelter locations. New and updated Installation requires NEPA	Unscheduled	Unscheduled
9	Design plans for New Maintenance shop to allow existing maintenance bay to be used for expanded bus fleet parking	\$250,000	\$250,000	Initial design plans for new Transit Maintenance shop building to allow the existing maintenance bay to be used for expanded fleet bus parking.	Unscheduled	Unscheduled. Final project build may be eligible for grant funding at 80/20

Total \$8,026,372 **\$6,494,735**

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: CCFR

Date: _____

Compiled by: _____

Phone : _____

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **8,582,000**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 8,582,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED FUNDING <i>(Round to nearest thousand)</i>	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Juneau Fire Station Renn	\$1,579,000	Provide a break room for employees that work 24 hour shifts	Select from drop-down	
2	Juneau Fire Station Mechanical Upgrades	\$7,003,000	Replace heating and ventilation system repair failing plumbing	Select from drop-down	

Total **\$8,582,000**

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Bartlett Regional Hospital
 Compiled by: Angela Davis

Date: 12/12/2025
 Phone : 907-796-8402

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **5,223,000**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 5,223,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED FUNDING <i>(Round to nearest thousand)</i>	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Deferred Maintenance	\$3,000,000	\$3,000,000	Recurring equipment replacement to support ongoing operations.	Other (add notes)	BRH Fund Balance
2	Aurora Infusion & Pharmacy Renovation	\$1,500,000	\$1,500,000	Expand Infusion services to meet community need as current space is at max capacity and serving 50% of anticipated volume.	Other (add notes)	Rural Health Transformation Program & BRH Fund Balance
3	Security Enhancement Cameras, Ped Crossing, and Lighting	\$723,000	\$723,000	Enhance security and safety across hospital campus for pedestrians, patients, visitors, and staff.	Other (add notes)	Grants & BRH Fund Balance
Total		\$5,223,000	\$5,223,000			

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Admin/ Laknds & Resources
Compiled by: Dan Bleidorn

Date: 12/5/2025
Phone : 907-586-5252

Note: *Unscheduled/unfunded large projects should be included on this page.*

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **100,000**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 100,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED FUNDING (Round to nearest thousand)	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Pits/Quarries Infrastructure	\$100,000	\$100,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	Enterprise Funds	Land Fund

Total \$100,000 **\$100,000**

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works - Wastewater Utility
Compiled by: Brian McGuire

Date: 12/11/2025
Phone : 907-586-0393

Note: *Unscheduled/unfunded large projects should be included on this page.*

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **2,583,000**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 2,583,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED FUNDING (Round to nearest thousand)	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	9th Street Hill/Indian St Road Reconstruction	\$500,000	\$500,000	Pipe repairs and refurbishments include 9th Street Hill/Indian Street downtown. This work will coincide with the associated Streets reconstruction project.	Enterprise Funds	
2	MWWTP SBR Influent Valve Replacement	\$500,000	\$500,000	Replace aging, original SBR Influent valves with newer technology.	Enterprise Funds	
3	JDTP Aeration Basin and Digester ventilation improvement	\$500,000	\$500,000	Upgrade ventilation to extend life of structural components.	Enterprise Funds	
4	MWWTP Pretreatment Improvements (FOG/grit removal)/ septage	\$100,000	\$100,000	Improve Mendenhall plant performance and costs through removal of FOG and grit from influent wastewater streams.	Enterprise Funds	
5	MWWTP AHU 107 (assessment)	\$200,000	\$200,000	Upgrade ventilation to extend life of structural components.	Enterprise Funds	
6	MWWTP Treatment Upgrades - SBR tank rehab/full floor aeration	\$500,000	\$500,000	Concrete SBR tank surface repairs and installation of full floor aeration system at the Mendenhall Treatment Plant.	Enterprise Funds	
7	Lift Station upgrades	\$150,000	\$150,000	Upgrades to lift stations including communications and flow monitoring. Located areawide.	Enterprise Funds	
8	Flood work - Skater's Cabin Liftstation	\$100,000	\$133,000	Upgrade liftstation to fully submersible due to flood risk.	Enterprise Funds	
9	Pavement Management Program-Utility Adjustments (frames &lids)	\$33,000	\$ -	Area wide paving opportunity for mainline and manhole reconstruction	Enterprise Funds	
10	Lakeview Court Sewer Infrastructure	\$270,000	\$270,000	Pipe repairs and refurbishments for Lakeview Court. This work will coincide with the associated Streets reconstruction project.		STREET SALES TAX due to lack of Utility Revenue
11	Chelsea Court Sewer Infrastructure	\$401,000	\$401,000	Pipe repairs and refurbishments for Chelsea Court. This work will coincide with the associated Streets reconstruction project.		STREET SALES TAX due to lack of Utility Revenue

Total \$2,583,000 **\$2,583,000**

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works - Water Utility
Compiled by: Brian McGuire

Date: 12/15/2025
Phone : 907-586-0393

Note: *Unscheduled/unfunded large projects should be included on this page.*

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **5,262,000**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 5,262,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED FUNDING (Round to nearest thousand)	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	LCB well pump VFD conversion and programming upgrades	\$950,000	\$950,000	Upgrades to pumps and well controls to support greater efficiency and reliability of drinking water production.	Enterprise Funds	
2	9th Street Hill/Indian St Reconstruction	\$700,000	\$315,000	Pipe repairs and refurbishments include 9th Street Hill/Indian Street downtown. This work will coincide with the associated Streets reconstruction project.	Enterprise Funds	
3	Upper Creek Street (Douglas)	\$700,000	\$600,000	Pipe repairs and refurbishments include Upper Creek Street in Douglas.	Enterprise Funds	
4	National Park Rd. Waterline Replacement	\$700,000	\$900,000	Pipe repairs and refurbishments include National Park Road. Located near Auke Bay.	Enterprise Funds	
5	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	\$12,000	\$ -	Provide valve boxes for adjusting during road repaving. Located areawide.	Enterprise Funds	
6	MOV Installations & Communications (Mill Tunnel, W. Juneau, Crow Hill)	\$750,000	\$750,000	Technology upgrades to reduce need for in person site visits to monitor station	Enterprise Funds	
7	Patricia Place Waterline Replacement	\$275,000	\$275,000	Pipe repairs and refurbishments include Patricia Place. Located in the valley.	Enterprise Funds	
8	Vintage Boulevard and Clinton Drive Reconstruction	\$200,000	\$ -	Repair and replacement of essential water infrastructure in Clinton and Vintage simultaneous with street construction project	Enterprise Funds	
9	Potable Water Distribution Instrumentation	\$100,000	\$100,000	Installing additional flow monitoring capacity in the water distribution system.	Enterprise Funds	
10	Fritz Cove / Mend Peninsula area Water System Replacement	\$100,000	\$100,000	Replacement of aging infrastructure in area of recent water breaks, Fritz Cove Rd and Mendenhall Peninsula area.	Enterprise Funds	
11	Waterline Condition Assessment	\$50,000	\$50,000	Perform pipe condition assessment to assess need for replacement. Located areawide	Enterprise Funds	
12	Salmon Creek Plant Filter Replacement	\$550,000	\$550,000	Replace microfiltration cannisters for water filter at Salmon Creek Microfiltration plant. Located in Hospital area.	Enterprise Funds	
13	Salmon Creek Compressor Replacement	\$100,000	\$100,000	Replace air compressor system for the Salmon Creek Microfiltration plant. Located in Hospital area.	Enterprise Funds	
14	Water Infrastructure Buidling Painting	\$75,000	\$75,000	Protect water building infrastructure through painting.	Enterprise Funds	
15	Chelsea Court Water Infrastructure	\$497,000	\$497,000	Pipe repairs and refurbishments include . This work will coincide with the associated Streets reconstruction project.	Enterprise Funds	
16	Chelsea Court Water Infrastructure	\$21,000	\$21,000	Pipe repairs and refurbishments include . This work will coincide with the associated Streets reconstruction project.		STREET SALES TAX due to lack of Utility Revenue
17	Lakeview Court Water Infrastructure	\$405,000	\$405,000	Pipe repairs and refurbishments include . This work will coincide with the associated Streets reconstruction project.		STREET SALES TAX due to lack of Utility Revenue

Total \$5,262,000 **\$5,688,000**

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Library
Compiled by: Erica Roguska/Catherine Melville

Date: 12/11/2025
Phone : 907-586-0448, 907-586-0443

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **395,000**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 395,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED FUNDING <i>(Round to nearest thousand)</i>	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	New Juneau City Museum Planning, Design and Funding Campaign Planning	\$300,000	\$ -	Planning and design documents are required for a new City Museum. Funded by the 1% sales tax levy. Note: at November 5, 2025 AFC meeting CBJ Assembly gave direction to pause this project.	Voter Approved Special 1%	
2	Repair and Paint Historic Mining Buildings (2) in Last Chance Basin	\$95,000	\$95,000	Funding to repair and paint exterior trim, windows, and doors of the historic Compressor Building and Transformer House located at the end of Basin Road housing the Last Chance Mining Museum currently owned by the City.	Unscheduled	

Total \$395,000 **\$95,000**

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Juneau International Airport
Compiled by: Andres Delgado

Date: 12/15/2025
Phone : 907-321-3801

Note: *Unscheduled/unfunded large projects should be included on this page.*

TOTAL FY27 Request from **FY27 CIP Dept Priority Projects Tab** \$ **14,700,000**
 TOTAL FY27 Request from **6-Yr Priority Projects Tab** \$ 14,700,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED FUNDING (Round to nearest thousand)	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	E-1 Ramp Rehab - CONSTRUCT	\$6,000,000	\$6,000,000	This is the construction phase of this project (Design in FY26). This will strengthen pavement, replace subsurface structures, install lighting for aircraft taxiing and parking.	Enterprise Funds	Federal Grant + Local Match
2	RWY 26 MALSR - CONSTRUCT	\$6,700,000	\$6,700,000	In partnership with FAA, this will fully replace the existing approach lighting structures, and extend existing length from 800ft to 2400ft. Critical for flight safety.	Enterprise Funds	Federal Grant + Local Match
3	MAGVAR Conversion to 09/27 - DESIGN	\$400,000	\$400,000	Design and construction of this will realign the airport runway in reference to magnetic north.	Enterprise Funds	Federal Grant + Local Match
4	Movement Area Markings	\$250,000	\$250,000	Annual painting of the airport movement area markings are now eligible for federal funding.	Enterprise Funds	Federal Grant + Local Match
5	Terminal Upgrade - DESIGN	\$800,000	\$800,000	Involves reconfiguration of the TSA checkpoint area, Alaska Room, and restaurant concessions for better passenger wayfinding and movement efficiency.	Enterprise Funds	Federal Grant + Local Match
6	Outbound Baggage Belt Upgrades - DESIGN	\$100,000	\$100,000	Improves efficiency and reliability of the existing system. Current system is outdated and constant under repairs.	Enterprise Funds	Federal Grant + Local Match
7	Terminal Heat Pump Replacement Phase 1	\$300,000	\$300,000	Existing Terminal Heat Pumps are reaching the end of their service life and needing replacement. This is phase 1 of 3.	Enterprise Funds	Local Funds
8	Airfield Comprehensive Survey Phase 1	\$50,000	\$50,000	This comprehensive survey effort will reconcile decades-old plats, lease lots and take inventory of all above and below ground infrastructure.	Enterprise Funds	Local Funds
9	Repair and Replace Gate 2 PBB Subfloor and	\$50,000	\$50,000	Subfloor of Gate 2 Passenger Boarding Bridge is showing signs of wear. Must repair and replace.	Enterprise Funds	Local Funds
10	Terminal DOAS-1 Replacement DESIGN	\$50,000	\$50,000	Dedicated Outside Air Source nearing end of life. This unit ties into air handling system for the eastern half of the terminal.	Enterprise Funds	Local Funds

Total \$14,700,000 **\$14,700,000**

FY 27 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Police
 Compiled by: Jessie Paskowski

Date: 11/24/2025
 Phone : 907-500-0684

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY27 Request from *FY27 CIP Dept Priority Projects Tab* \$ 200,000
 TOTAL FY27 Request from *6-Yr Priority Projects Tab* \$ 200,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	REQUESTED (Round to nearest thousand)	Proposed for Funding	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	JPD Office Optimization	\$100,000	\$ -	The JPD building was originally designed to support the staffing structure in place at the time of construction. Since then, department functions and staffing needs have changed, and the current layout no longer supports operational needs. While additional space would be ideal, a minor interior remodel that will allow units to be relocated and better accommodated within the existing footprint.		
2	Mobile Incident Command Vehicle Cover	\$50,000	\$ -	The current Mobile Incident Command Vehicle cover has deteriorated and is in need of replacing. The cover is important in protecting the vehicle from the elements as this vehicle will be expensive to replace. In addition, the cover is vital for keeping it operational for when it's needed in emergency scenarios (example: uncovering it from snowfall when it's needed in winter months).		
3	Evidence Storage	\$50,000	\$ -	Preliminary design and feasibility funds for a building that houses evidence. Caseload and statutory requirements have increased the amount of space required for evidence storage and lengthened required timeframes since the original evidence area was designed in 1998. Some cases require that physical evidence including items with DNA materials be maintained even after a case has been closed. Significant crimes against a person require 50 year retention and items in other cases must often be kept while a case is unsolved or through all appeal processes. More space is needed.		

Total \$200,000 \$0

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

Proposition 3 from October 2022 Ballot

in \$Million

Project/Expenditure Name:	Funds Assigned	rem FY24 (9 months)	FY25	FY 26	FY 27	FY28	rem FY29 (3 months)	TOTAL
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	0	0.4	0.95	2.5
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			0	0.7		1
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	8.5	12	3.2	56.7



Engineering and Public Works Department
155 Heritage Way
Juneau, Alaska 99801
Telephone: 586-0800 Facsimile: 586-4565

DATE: January 26, 2026
TO: Ella Adkison, Chair
Public Works and Facilities Committee
THROUGH: Denise Koch, Engineering and Public Works Director
FROM: Scott Gray, Streets & Fleet Maintenance Superintendent
SUBJECT: Keeping Juneau Moving 2025-2026 Winter Season

Recent Snow Emergency

Juneau experienced record snowfall of 82 inches for the month of December compared to the 87.4" Juneau receives during a standard winter. During the period of epic snowfall, beginning December 27, and continuing into January, Streets and Fleet had 18 operators and 4 laborers working 12-hour shifts, around the clock, through Jan 12. The crews worked countless hours for days, plowing, applying road chemicals, sanding, removing, and stacking snow. Our two Administrative staff spent overtime fielding e-mails and calls from citizens.

The purpose of this memo is to provide the committee with a greater understanding of the snow removal services CBJ provides with available funding. CBJ Streets' goal is to clear snow from traveled ways in a Priority Order of 1, 2, and 3. Priority Level 1 provides safe travel for emergency fire, police, and medical services in addition to designated safe routes to schools and businesses. Priority Level 2 routes are based on traffic volume and speeds. Priority Level 3 is the lower volume streets that are often dead ends and cul-de-sacs. CBJ has a goal of providing winter road maintenance to hilly areas within a 24-hour period and to flat areas within 48 hours. We have limited resources to achieve this goal, our operators are working sometimes around the clock during snow events keeping over 250 lane miles of roads open, 32 miles of sidewalks open, and maintaining over 260 vehicles and equipment. CBJ also engaged a handful of private contractors to help us haul snow.

Berms

Questions that come up every year, and after every snowfall from residents are:

*Why do the city plow operators always leave a berm in front of my driveway?; and
Why doesn't the city remove it for me?*

Plowing out individual driveway berms is an enormous task. Many Juneau driveways are spaced so closely that there is very little room to put the snow. (This is why homeowners are asked to shovel their snow onto their yard and not back into the right of way). These tight quarters make snow removal time-consuming. The CBJ Streets and Fleet Division does not have the personnel, equipment, or the budget to remove berms from driveways. CBJ has over 5,000 driveways, it would take additional operators and more equipment to clear every driveway. With current resources, the trade-offs would be between clearing berms and plowing roads.

Another frequent questions is and criticism is:

"Why is snow piled in the middle, or onto one side of the street or the other?"

Nearly every street in Juneau has a specific location snow must be plowed to. This is to maintain drainage and prevent flooding of residences when the snow melts. For example, streets with open ditches cannot have snow pushed into them, or it prevents the flow of water. On streets with underground drainage, operators have to be careful not to clog the inlets. On-street parking and areas with high pedestrian traffic, such as a school zones, also dictate where snow gets pushed. On some of the wider streets, like Glacier Avenue, Riverside Dr., Main St. and a couple blocks in the Flats (a neighborhood in downtown Juneau), snow is piled in the middle of the road. This snow is later collected in coordination with CBJ-owned and operated snow blowers and contracted trucking companies who then haul it to snow storage. While center berm plowing appears to be an effective practice, we don't have room on most CBJ streets to push snow to the middle of the road. It also provides for awkward and dangerous traffic flow if there are no breaks in the berm for driveways. Center berm plowing, in the Mendenhall Valley area in particular, can create problems for emergency vehicle access.

Our Streets & Fleet Maintenance home page provides additional information and a few links and an interactive CBJ Winter Road Maintenance map of the priority plowing routes.

<https://juneau.org/engineering-public-works/streets>

We also post a snow removal schedule.

<https://juneau.org/engineering-public-works/streets/snow-removal>

Streets and Fleet are really the First Responders when it comes to winter snowstorms. They keep our families and friends safe during the worst of weather events. We cannot perform our job without our great crews and the support from the Manager's office, the Director's office, the Assembly, and the public.



Engineering and Public Works Department
155 Heritage Way
Juneau, Alaska 99801
Telephone: 586-0800 Facsimile: 586-4565

DATE: 1/26/2026

TO: Ella Adkison, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Brian McGuire, Utilities Superintendent

SUBJECT: Drinking Water Utility Production and Distribution Winter Update – Information Item

The CBJ Drinking Water system suffered multiple high water demand events and aging infrastructure failures over the month of December. Twin Lakes, Lemon Creek, Mendenhall Valley, Auke Lake, Fritz Cove and ‘out-the-road’ areas were all at high risk of losing water pressure during this time. For this time period, the Utility Water Production and Distribution Teams responded to the following events:

- Lena Reservoir pump station and reservoir system-wide instrument failure
Antiquated control instrument failure requiring daily manual site inspection and management.
- Lena Reservoir pump station pump failure
Sudden failure of one of two reservoir supply pumps requiring emergency response and replacement.
- Crow Hill Reservoir instrument failure – reservoir level sensor failed
Failure of reservoir level sensor requiring emergency response, manual management and replacement.
- Salmon Creek filtration plant compressor failure
Sudden failure of primary Salmon Creek compressed air system used to operate the plant, requiring emergency response and continued manual oversight to ensure production services.

Salmon Creek micro filtration pipe burst

Early in the week of 12/29 a critical fitting on the filter burst which resulted in a flooded production facility and a subsequent shutdown of half of the water production at Salmon creek. The issue was addressed later in the day. This event, however, inhibited the effort to refill the valley reservoirs.

- CBJ record cold weather
Unprecedented cold temperatures and snowfall have resulted in higher water usage roughly double the increased flowrate observed in previous years following recommendations to run faucets to prevent water line freezes. This water demand has equaled and/or exceeded water production rates during this period, leading to a loss of stored water and supply capacity.
- Multiple local fires
Fire suppression responses at two sites further depleted water supplies.
- Twin Lakes area water main break
Failure of an antiquated distribution line control valve resulted in sudden loss of service to residences on Greenwood and Wire Streets and sudden loss of a significant amount of stored water (~2000 gpm). A request to the community to voluntarily reduce water consumption due to this upset was issued with limited effect. The two-person water production team worked continuously to recover from this break and water loss.
- Industrial Boulevard area water main break
Sudden failure of the water distribution system on Christmas in the Industrial Boulevard area near Maier Drive led to a prolonged loss of services to local businesses and residences, loss of local hydrant services and a very large loss of stored reservoir water from Auke Lake and East Valley reservoirs. An emergency response from all hands was required but took longer than normal due to diminished staff capacity from prior deployments.
- Auke Reservoir and East Lake Reservoir instrument failures
The sudden and extensive loss of water from the Industrial Boulevard area break cascaded into an instrument failure at the Mendenhall Valley reservoirs which impaired monitoring and level control of those reservoirs.
- Water Treatment and Distribution personnel strained
With rate of water usage, line breaks and structure fires in December, our crew was exhausted and still is. The water teams were fortunate to address the issues associated with our aging infrastructure and unprecedented high winter water usage by the community this winter.

If the frequency of aging drinking water infrastructure issues continues at the present rate, we will need additional water treatment operators to address the increased frequency of issues well as the challenge of maintaining service reliability during upcoming retirements in our operator ranks.



City and Borough of Juneau
 Engineering Department
 155 Heritage Way
 Juneau, Alaska 99801
 Telephone: 586-0800, FAX: 586-4565

DATE: January 26, 2026

TO: Ella Adkison, Chair
 Public Works and Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Matt Carpenter, Streets & Fleet Maintenance Acting Superintendent

SUBJECT: **North Douglas Route Ridership**

Capital Transit ended service to North Douglas in July 2022. For the previous year, average ridership per run on the Route 12 North Douglas, was only 3.1 passengers/run. Because some of those passengers only rode within the downtown area, we estimate only about 2 passengers per run were using the bus to travel to and from North Douglas. This works out to be about 2.1 passengers per hour of service. For comparison, Capital Transit’s system average for that same year was about 16.9 passengers per hour of service.

To put this in terms of cost, we estimate the cost to provide North Douglas service as approximately \$78/ride, compared to an overall system average of \$9.77/ride.

	North Douglas Route	Overall System Average
Riders/hour	2.1	16.9
Cost/rider	\$78	\$9.77

Microtransit or On-Demand Transit

Microtransit, or on-demand transit, is used by some agencies to help provide better geographic coverage for areas where there is not enough demand to justify the cost of running a fixed-route bus. These services typically use a van or smaller passenger vehicle to either provide door-to-door service, or to provide service to transit hubs. Microtransit typically only makes economic sense for areas where less than 4 passengers/hour would be using transit. Beyond that limit, it usually is more cost-effective to run fixed-route service. Microtransit could

potentially be an option to provide transit coverage to areas with low ridership in Juneau, such as North Douglas.

Capital Transit is not aware of any agencies in Alaska that are currently running both fixed-route bus service and microtransit. Anchorage is in the process of developing a pilot microtransit service for some areas to supplement their fixed-route service. In addition, some rural agencies such as the Central Area Rural Transit System (CARTS) in the Kenai area run an on-demand only service. (There is overlapping fixed-route bus service in this area with Kahtnu Area Transit, but that service is operated by a separate agency, the Kenaitze Indian Tribe).

Many agencies, including Capital Transit, run a paratransit service, as required by federal law. This paratransit service provides door-to-door transportation for people with disabilities that prevent them from riding fixed-route bus service. Paratransit shares many of the characteristics of microtransit, other than limiting who can ride. The dispatching software that Capital Transit recently started using for the Capital AKcess paratransit service could also be used to provide microtransit at an additional cost.

Typically, the cost per ride to provide microtransit is roughly similar to the cost per ride for paratransit service, though paratransit rides typically involve more time loading and unloading passengers, which does impact cost. For example, in 2024, a Capital AKcess paratransit ride in Juneau cost an average of \$57.29/ride, and on-demand service on the Kenai Peninsula with CARTS cost an average of \$37.46/ride.

MEMORANDUM



TO: Denise Koch
Engineering & Public Works Director

FROM: Greg Smith
Contract Administrator

Date: January 15, 2026

SUBJECT: Contracts Division Activity
November 22, 2025 to January 15, 2026

Current Bids – Construction Projects >\$50,000

BE25-326	Wildflower Court Fire Alarm Replacement	Notice to Proceed. Low bidder Southeast Electric, \$591,400.
BE25-317	Cope Park Pump Station Replacement	Engineers' estimate: \$1,730,000. Bids due January 20, 2026
BE26-103	JDHS Boiler Replacement	Engineers' estimate: \$1,000,000 to \$1,250,000. Bids due January 20, 2026.

To be Bid – Construction Projects > \$50,000

BE26-224	Blackerby Subdivision Utility Repairs – Phase I	TBB – estimated early February
BE26-217	3 rd Street and Harris Boardwalk and Utility Upgrades	TBB – estimate early February
BE26-094	Downtown Library Southwest Tower Upgrades	TBB - March
DH26-015	Docks and Harbors Little Rock Dump Site Security Improvements	TBB – late January
BE26-144	Melvin Park Paving and Drainage Improvements	TBB – early February

Current RFPs – Alternative Procurement

RFP E26-111	Eaglecrest Gondola CMGC	Two proposals were received, Cornerstone General Contractors and Dawson Construction. Evaluation in progress.
-------------	-------------------------	---

Current RFPs – Services

RFP E26-108	Floyd Dryden Piping Replacement	Notice to Proceed issued December 26, 2025. \$28,460.
RFP E26-176	Design Services for Salmon Creek Filtration Plant Clearwell Watermain Connection	Notice to Proceed issued December 3, 2025. \$25,420.
RFP E26-207	Design Services for CBJ Interior Office Space Improvements	Two proposals were received, MRV and Northwind Architects. Evaluation in progress.
RFP E26-041	JPD Public Safety Subscriber Radios	Three proposals were received, RACOM, EF Johnson, and Motorola. RACOM selected, contract negotiations in progress.

Other Projects – Professional Services – Contracts, Amendments & MRs >\$20,000

MR25-165	Hydrologic Model and Inundation Mapping	Amendment 6 provides further services for \$37,412.
RFP E26-066	North Franklin Reconstruction Design	Amendment 1 provides design tasks, \$150,000.

RFP E26-109	Taku Boulevard Improvements	Amendment 1 provides civil design and bidding services, \$132,532.
RFP MR26-160	Design Services for Blackerby Subdivision Utility Repairs	Amendment 1 provides Tasks civil design, \$125,960.

Construction Change Orders (>\$20,000)

BE24-255	Lawson Creek Road Reconstruction	Change Order 3, additional work and materials, \$23,964.45
BE25-128	Wildflower Court Sidewalk Replacement	Change Order 2, additional work and materials, \$49,160.

Term Contracts for Small Civil & Utility Construction Services (>\$20,000)

	None	
--	------	--

Term Contracts for CBJ Material Sources Construction Services (>\$20,000)

	None	
--	------	--

Term Contracts for Downtown Stair Repair Services (>\$20,000)

	None	
--	------	--

Term Contracts for General Construction Services (>\$20,000)

PA 7 (C)	Marie Drake Antennae Mount	\$35,000

Term Contracts for Painting Work (>\$20,000)

	None	
--	------	--

Term Contracts for Electrical Work (>\$20,000)

	None	
--	------	--

Term contract for Professional Services (>20,000)

	None	
--	------	--

Key for Abbreviations and Acronyms

Am	Amendment to PA or Professional Services Contract	PA	Project Agreement - to either term contracts or utility agreements
CA&I	Contract Administration & Inspection	RFP	Request for Proposals, solicitation for professional services
CO	Change Order to construction contract or RFQ	RFQ	Request for Quotes (for construction projects <\$50K)
MR	Modification Request – for exceptions to competitive procurement procedures	RSA	Reimbursable Services Agreement
NTE	Not-to-exceed	SA	Supplemental Agreement
NTP	Notice to Proceed	UA	Utility Agreement
TBB – To Be Bid			Not used