



**ASSEMBLY PUBLIC WORKS AND FACILITIES  
COMMITTEE AGENDA**  
March 16, 2026 at 12:00 PM

Assembly Chambers/Zoom Webinar

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<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. February 23, 2026 Assembly PWFC Minutes - Draft

**F. AGENDA TOPICS**

1. CIP Fund Transfer - Crow Hill Water Systems Electrical Upgrade - Action Requested
2. HESCO Partially Forgivable SRF Loan - Action Requested
3. Draft FY2027 Six-Year Capital Improvement Program (CIP) - Action Requested
4. Salmon Creek - Planned Water Outage Due to AEL&P Construction
5. Capital Transit - Microtransit

**G. NEXT MEETING DATE**

1. April 13, 2026 at 12:00PM

**H. SUPPLEMENTAL MATERIALS**

1. DRAFT FY 2027-2032 Capital Improvement Program (CIP) Book

**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](mailto:city.clerk@juneau.gov).



## ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE AGENDA

February 23, 2026 at 12:00 PM

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### 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; Administrative Officer II Rose Evans; Chief Engineer John Bohan; Streets & Fleet Maintenance Superintendent Scott Gray, Utilities Superintendent Brian McGuire, Acting Transit Superintendent Matt Carpenter, Engineering Contract Administrator Greg Smith, Pits & Quarries Manager Carleton Shorey, Port Director Carl Uchtyl; City Manager Katie Koester, Mayor Beth Weldon; RecycleWorks Operations Manager Stuart Ashton; Tlingit & Haida Director of Environmental and Natural Resources Ray Paddock; Terra Miller-Cassman - Jacobs Engineering Group (Zoom); Janet Goodrich - Jacobs Engineering Group (Zoom)

CBJ Staff Online: Chief General Engineer Jenny Smith (Zoom); City Architect Liam Knecht (Zoom); Communications Director Ashley Heimbigner (Zoom)

Others: Assembly Member Paul Kelly (Zoom), Assembly Member Maureen Hall (Zoom)

### D. APPROVAL OF AGENDA - The agenda was approved as amended.

Director Koch requested to swap the order of Agenda so that Blackerby Water Transfer is discussed before Bear Creek Culvert Transfer.

### E. APPROVAL OF MINUTES

1. January 16, 2026 Meeting Minutes - Approved with no changes

### F. AGENDA TOPICS

1. Blackerby Water Transfer - For Action

Director Koch reported that as their engineers have continued to do their research for the more comprehensive project in the Blackerby area – they have found the need for additional funds. Therefore, they are requesting to do a transfer of funds from the Dudley Project to the Blackerby Project. She noted they do not actually pay the cost until they do the RFP process and the bids, so just because they are transferring the money does not necessarily mean they will spend it.

Mr. Steininger moved the Public Works and Facilities Committee forward a transfer of \$370,000 from the Dudley Street CIP to Blackerby Subdivision Reconstruction to the full Assembly for approval. He asked for unanimous consent.

The motion passed.

2. Bear Creek Culvert Transfer - For Action

Director Koch stated there was an issue with a culvert that caused sinkholes on 1st Street in Douglas and there are utility lines in that area, which complicates things. After doing more research on the project, they have decided to request a fund transfer of \$180,000 from the Dudley Project. She explained that with the transfer from the Dudley Project to the Blackerby Project, it leaves \$1 million in Dudley's fund, and after this Bear Creek Culvert transfer, it will leave \$820,000.

Mr. Brooks was glad to see the assessment and evaluation on the sinkholes and that they were being addressed. He inquired if there were other areas identified that had similar issues that would need attention in the near future.

Mr. Bohan answered they have them all over the place and they are patching just to keep the wheels on. He explained that in a perfect world, they would rebuild every street sooner, but they are doing analysis and evaluations to stay ahead of as much as they can. He stated there are two cases of potential catastrophic failures in Blackerby and Bear Creek. He noted they were fortunately ahead of the issues in Bear Creek upstream, where they replacement the culvert crossing at 4th Street and Alaska DOT slip-lined the culvert crossing under 3rd Street.

Mr. Steininger moved the Public Works and Facilities Committee forward the transfer of \$180,000 from the Dudley Street CIP to Bear Creek Culver to the full Assembly for approval. He asked for unanimous consent.

The motion passed.

3. Downtown Waterfront Improvement - For Action

Mr. Uchtyl explained when they finished the Downtown cruise ship dock 16B in 2017, Docks and Harbors executed a planning document with a vision for improving the connection between the Seawalk and Franklin Street. He said they executed the Downtown Waterfront Improvement Plan Phase 1, which was the deck over, and Phase 2

was going to be for a waiting area and bathrooms downtown. However, the city manager at the time asked them to pause Phase 2, with the idea of looking at the relocation of the Juneau-Douglas City Museum down on the Waterfront. He said the request today is whether the Assembly would like to direct a restart of the bathrooms and waiting area along the Seawalk or if they want to move forward with the museum, which would also have public bathrooms. He voiced if the Assembly elects to forego the museum project, Docks and Harbors is prepared to move forward with the bathrooms through a marine passenger fee request,

#### 4. New City Museum - For Action

Ms. Koester stated the vision of having a city museum on this property has been around for the last 5 years and was supported by a \$500,000 appropriation of passenger fees, with the idea they can spend passenger fees on the portion of this project that directly benefit visitors. She stated they do not feel they could make the argument that the cost of the entire museum could go to passenger fees, but could incorporate some of that. She said they also had two appropriations from 1% funding in the account that she asked them to reappropriate for renovations to the municipal building. She discussed the reasoning for having a Waterfront museum at that location, which includes the opportunity to capture a lot of revenue there, not having to spend General Fund, and a great venue to capture people's attention and bring them off the Seawalk. She explained that the archipelago lot being developed into an experiential theater would take some of the property away that was included in the vision from 5 years ago, so they would have to envision the project and design it differently if the theater moves forward.

Mr. Steininger asked if they have gone through the process of getting a rough order of magnitude of what it would cost to get the existing museum facility up to spec to be more secure for artifacts if they choose to stay in that facility.

Ms. Koester responded they had a CIP project to do some of those improvements and it was almost logistically impossible. She said they had money set aside in Deferred Building Maintenance but she could not remember how much it was. She added that other maintenance level projects have not been successful there to help with the climate control issue.

Mr. Brooks inquired if they were to go with an option to just support the restrooms, would all the funding come through Docks and Harbors and marine passenger fees.

Mayor Weldon asked if there was a way they could design it where the bathrooms are built on the first floor of the museum.

Ms. Koester responded they have not done any design on this project, but felt that could be a possibility.

Mr. Uchytel voiced that museums are expensive and it would be over water, so it is not easy to say if they could build the bathroom and waiting area on the first floor.

Ms. Adkison inquired if they are moving the museum primarily so it will be closer to tourists for revenue generating purposes, why can they not justify the whole cost as marine passenger fees.

Ms. Koester stated the Settlement Act is always a dance on what they think is within the bounds, and they would rather have that dance in negotiations than in court.

Mr. Brooks asked how moving the museum out of downtown would make it more accessible for people in the valley and on the further ends of town.

Ms. Koester answered parking is the biggest challenge when it comes to accessibility and there is a marine parking garage very close to the proposed new location.

Mr. Brooks expressed it is the time to be very cognizant of their financial situation and circumstances. He saw the potential in bringing in revenue, but did not know at what rate of return, as opposed to some of the other challenges currently in the community.

Ms. Hughes-Skandijs voiced bathrooms downtown is a major need and she was supportive in moving forward with getting that going. She added a side of her was concerned with the budget problems and losing a location, but she didn't feel they were building a grandiose footprint of bathrooms and did not want to hold up a project that would be beneficial right now in mitigating some tourism issues.

Mr. Steininger asked if there were any other solid ground sites in downtown Juneau the city owns where the museum could be placed.

Ms. Koester answered that 2nd and Franklin is a property they have long tried to reserve for housing that has not come to fruition, and 450 Whittier, which was going to be the site of new city hall. She added those are both pretty buildable lots.

Mr. Steininger shared he was leaning towards the concept of the restrooms. He noted the cost challenges they would face with placing a museum on that site.

Mr. Brooks was supportive of having those types of facilities available in the downtown area, but would not want it to create a roadblock for any future opportunities. He added that having the city hall and city museum right next to each other would be cool.

Mr. Steininger moved the Public Works and Facilities Committee direct staff to include in the Manager's FY27 Passenger Free Request funding for a Waterfront covered shelter with restrooms. He asked for unanimous consent.

Mr. Brooks objected for purpose of financing, as it is not the right time and there are other projects that might fill that need.

The motion passed 3-1.

5. Recycling Center - Verbal Update

Director Koch stated they reopened the Recycling Center on Friday. She said they anticipated that most of the traffic would come on Saturday, but the flow was manageable. However, they are wondering if that could change since the weather was so bad that day. She stated they plan on putting out public messaging today, and Tuesday to Saturday they will continue with slightly reduced hours and accepting mixed paper and cardboard, and they will start collecting glass again. She expressed that this week, they will work on trying to increase the number of recyclables they can accept and include the next step, which is aluminum. She acknowledged Stuart Ashton, as he has been the driving force behind getting the Recycling Center running again. She voiced the community oftentimes come to them with concerns about particular waste items, but the common theme they hear is CBJ not having full control over their waste stream, so this has a good nexus to control issues. She also acknowledged their very valued colleagues from Tlingit & Haida are in attendance and gave them an opportunity to share their vision on waste.

Mr. Brooks asked if there were any penalties for a contract provide when there is an issue with noting being able to provide the service that was contracted for, or are they able to help out with repair costs or staff time necessary to get back in operating condition.

Director Koch responded they plan to move forward with trying to seek liquidated damages, as they pay almost \$30,000 a month to a private entity to provide this services on the city's behalf and that center was down for almost 27 days. She noted they did assist, but getting the equipment for the physical problem, obtaining a contractor, and working with the contractor all came from CBJ.

Mr. Paddock shared they are in full agreeance at Tlingit & Haida. He shared they were able to present their proposed work with Director Koch and Mr. Ashton to their executive team at the tribe and will present to Council for full approval later this week. He said they are in agreeance with CBJ there is an issue with the landfill, and it needs to be put back into the people's hands.

6. Solid Waste Presentation - Jacobs

Ms. Miller-Cassman discussed the results from Phase 2 of the Solid Waste Study. She said this solid waste study was a high level evaluation of three different disposal options, with the intent of supporting Assembly decisions and community discussion. She stated Phase 1 focused on feasibility and capital costs and Phase 2 expanded the analysis to include operating costs and a qualitative comparison of omissions. She provided an overview of the study and shared the key takeaways from the study, which include the Capitol Disposal

Landfill being estimated to close within 10 to 20 years, CBJ lacking control over the solid waste system, expecting the cost of private waste disposal to increase, and a transfer station is an important element of all three scenarios. She expressed that if CBJ does not act soon, there is a possibility that Juneau could be left without any disposal options once the landfill closes, which could trigger a public health crisis. She went over the recommended next steps for CBJ, which include determining the desired level of control in solid waste management, continuing with design and development of a transfer station, pursuing funding, communicating study finding with the community, developing a comprehensive long-term solid waste system road map, and beginning to implement the desired scenario. Ms. Miller-Cassman gave an overview of the flow of waste in each of the scenarios they looked at and the estimated operating costs they provided during the study. She explained that Scenario A was a landfill, Scenario B was offsite transport, and Scenario C was waste-to-energy. She pointed out that after the first phase of the study, they identified Scenario C the least feasible scenario, so they did not include operating costs for a waste-to-energy facility located in Juneau in Phase 2, as the waste stream in Juneau is substantially smaller than other regions where waste-to-energy plants were constructed.

Ms. Miller-Cassman discussed the operating costs for a transfer station, which is relevant for all three scenarios. They estimated the operating cost per ton for a transfer station in Juneau to be around \$79 per ton. She talked about landfill operating costs for Scenario A, which was estimated to be \$155 to \$270 per ton, and offsite transport operating costs for Scenario B, which was estimated to be \$210 to \$283 per ton. She noted they also explored the option of exporting waste from Juneau to Anchorage, but it would require consistent and sufficient waste volumes to justify creating a direct barge route between the two locations. They fed the operating cost information into their rate estimating tool to provide an approximate disposal management cost, which was projected to be \$300-\$544 for Scenario A and \$316 to \$439 for Scenario B. She added the costs are anticipated to increase from current levels once the Capitol Disposal Landfill reaches capacities regardless if CBJ takes action or not. She mentioned CBJ is unique in that it currently has no direct ownership role or formal control mechanism over its solid waste disposal system. She said of the Alaska jurisdictions they looked at in the study, five of the six currently owned and operated their own solid waste facilities, and in most communities, public entities maintained some level of control of the facilities. She expressed that CBJ has several options for financing solid waste infrastructure, including municipal bonds, low interest loans, or grants. She showed the preliminary ranking of the three scenarios based on the evaluation criteria, which resulted in the offsite shipping of Scenario B being ranked first, and Scenario A local landfill second. She voiced that Scenario A would provide more long-term local disposal capacity and increase local control over the long term, but it would involve more substantial upfront capital cost and has a lengthy regulatory and permitting process. She noted that for a landfill, a site has not been selected yet, so a new siting study would be required. In regard to Scenario B, reliance on off-island privately owned landfills carries it's only risks related to transportation and long-term rate fluctuations.

Ms. Miller-Cassman discussed the timeline following Assembly decisions and CBJ establishing the authority to gain control and allocate funding needed to proceed. She said

they are recommending a 3-year timeline, which would include designing, permitting, and procuring of a transfer station, taking steps to prepare for Scenario A and B, including making decisions over ownership and procurement, pursuing funding sources and communicating with the public, and developing the long-term comprehensive solid waste roadmap documenting Assembly decisions and preparing for implementation. Based on the findings, the key recommendations they have for the Assembly is for CBJ to assume control of the solid waste system, continue funding transfer station design, not pursuing Scenario C at this time, and to continue funding necessary to pursue CBJ control over the solid waste system.

Mr. Kelly asked if the risk with the cost in Scenario B was in reference to the unpredictability of fuel or costs of shipping the material.

Ms. Miller-Cassman answered yes, fuel is one of the components, as well as CBJ being subject to rate increases over time.

Mr. Brooks commented there definitely needs to be a transfer station regardless of which scenario, but asked if they looked into where any of the options do not have the need to barge out the recyclables or hazardous waste or if there is any way to deal with that in-house at a more effective cost.

Director Koch responded she did not foresee any situation where Juneau would have the capacity to process and dispose of household hazardous waste.

Director Koch acknowledged that the Assembly made a transfer station one of their goals, and they have the \$250,000 in a new CIP for a transfer station. She added they use those CIPs sometimes where they can make deposits for multiple years before there is enough money for a project. She stated transfer stations are about \$20 million typically, and if the community wanted to move forward, they would need around \$2 million to do real work on designing a transfer station and it would probably take multiple years of deposits to get to a place where they could design a transfer station.

[The full report is available on the CBJ EPW website.]

## 7. Transit - Micro Transit

### **G. CONTRACTS DIVISION ACTIVITY REPORT**

1. January 16, 2026 to February 20, 2026

### **H. NEXT MEETING DATE**

1. March 16, 2026 at 12:00 PM, Zoom & Assembly Chambers

### **I. ADJOURNMENT**

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DATE: March 16, 2026

TO: Ella Adkison, Chair Public Works and Facilities Committee

THROUGH: Denise Koch, Director Engineering and Public Works

FROM: Alan Steffert, Utilities Engineer

SUBJECT: CIP Fund Transfer - Crow Hill Water Systems Electrical Upgrade - Action Requested

Staff request a transfer of \$275,000 from W75-064 – Crow Hill Reservoir Inspection and Rehabilitation – to fund necessary repairs and improvements to the Crow Hill water systems’ power distribution network. The current electrical system at Crow Hill is experiencing wire failures that are very difficult to locate. This is a high priority to Public Works because of recent issues within the system that stem from aging and outdated electrical infrastructure. Until remedied, these issues present a work safety hazard and compromise the function of the water storage and distribution systems in the Crow Hill and surrounding neighborhoods. The Crow Hill Reservoir CIP will retain approximately \$100k, which is adequate to complete the upgrades to the cathodic protection system for the reservoir.

### **Problem**

The CBJ operates and maintains over 1 mile of dedicated buried electrical cables connecting 4 Pressure Reducing Vaults and the Crow Hill Reservoir to mains and backup generator power from the Crow Hill Pump Station. This concept made great sense when installed in the early 1990s as electrical power supply was far less reliable, and outages were more frequent and of longer duration. There has been no further upgrades to the electric system since initial installation.

In February 2026, the Crow Hill water electrical system experienced major issues (shorts) that caused part of the system to be taken offline. While the water distribution system remains capable of providing water to the residents, electrical power is now unreliable effecting remote systems’ communications and operation of equipment required for regulating pressure. Also effected is operation of equipment required for water operators to safely enter the underground valve and pressure reducing vaults (OSHA required ventilation, lighting and heat to prevent freezing).

### **Solutions**

The funding requested will allow work to begin in FY27 to solve the problems. The short-term solution will be to continue locating and repairing damaged segments of the electrical wiring. The longer-term solution is to reconfigure the electrical distribution system, adding AEL&P service drops at each location to provide direct power from the power company. This transfer request, in addition to the \$350k proposed in FY27, is anticipated to facilitate these needed upgrades.

### **Action Requested**

Staff requests that the Public Works and Facilities Committee forward the transfer of \$275,000 from W75-064 Crow Hill Reservoir Inspect & Rehabilitation to the new CIP – Crow Hill Water Electrical Upgrades – to the full Assembly for approval.



DATE: March 16, 2026

TO: Ella Adkison, Chair Public Works and Facilities Committee

FROM: Denise Koch, Director Engineering and Public Works

SUBJECT: HESCO Partially Forgivable Loan SRF Loan – Action Requested

The CBJ Engineering and Public Works Department seeks Assembly authorization for and acceptance of up to \$17,015,000 in financial assistance in the form of a Clean Water Nonpoint Source Loan from the Alaska Department of Environmental Conservation (ADEC) [State Revolving Fund](#) (SRF) to fund the HESCO barrier fortification project and associated costs. The loan would include a 50% subsidy (forgiveness). This SRF Loan Funding will allow CBJ to begin / continue fortification work in the Fall, after a GLOF release, instead of awaiting new funding appropriations that have pushed the work to begin in the following spring. There are no early charges involved with accepting this loan, interest begins accruing one year after payment of the first disbursement and is only charged to the amount disbursed after the 50% forgiveness.

CBJ is required to fortify and maintain the Phase 1 HESCO flood barriers already installed as well as the Phase 2 Flood Barrier project currently being constructed by USACE. The estimated cost of the present (Phase 1, 2026) and future (Phase 1 and 2, 2027 and beyond) fortifications could be up to \$17,015,000 over the next few years. Anticipated work for fortifications includes riverbank armoring repairs, raising and strengthening HESCOs, and other flood-fighting efforts needed to further protect the areas intended to be protected by the HESCOs.

ADEC offers Clean Water Nonpoint Source loan program with 50% in loan forgiveness for designated disadvantaged communities - a designation that includes communities with a federally declared disaster. If awarded, the finance rate for the \$17,015,000 loan would be determined by the to-be-decided repayment terms (either 5 years or 10 or 20 years) and the bond market rate published on the day the department signs the agreement in conformance with State regulations (18 AAC 76). For context, the finance rate for a 5-year loan term is estimated to be 1.73% (1.23% interest plus 0.5% admin fee), and the estimated 10 or 20-year finance rate is 2.28% (1.78% plus 0.5% admin fee). The interest rate for Central Treasury loans fluctuates but has been around 3.59% recently. Interest accrual begins one year from the date of the first disbursement, and there is no penalty for early repayment. A subsidy will be applied at 50% for each disbursement.

For CBJ to apply for the Clean Water Nonpoint Source SRF loan, the Assembly must pass a resolution to (1) authorize the SRF loan application process, and (2) authorize a designated representative of the local government to execute the loan agreement. If awarded, an appropriating ordinance will be required to receive loan disbursements.

### **Action Requested**

Staff requests that a resolution be forwarded to the full Assembly for adoption, which authorizes the City Manager to 1) apply to the Alaska Department of Environmental Conservation (ADEC) for a loan not to exceed \$17,015,000 from the SRF for the Juneau Barrier Phase 2 Project and 2) execute the loan agreement.

Additionally, upon award of the loan, staff request an appropriation ordinance be forwarded to the full Assembly for adoption.

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<sup>1</sup> With 50% of loan funds disbursed forgiven, CBJ's responsibility for the remaining 50% would be \$8,507,500



DATE: March 16, 2026  
TO: Ella Adkinson, Chair  
Public Works and Facilities Committee  
THROUGH: Denise Koch, Director, Engineering & Public Works Dept.  
FROM: Nate Rumsey, Deputy Director, Engineering & Public Works Dept.  
SUBJECT: Draft FY 2027 Six-Year Capital Improvement Program – Action Requested

Attached is the draft FY 2027 Six-Year Capital Improvement Program (CIP) for the Committee’s review, discussion, and comment.

The differences between the attached document and the preliminary document provided at the PWFC’s January 26, 2026, meeting are as follows:

- The attached document is the complete version of the draft 6-year Capital Improvement Program book, including each department’s 6-year Capital Improvement priority lists. Years beyond FY27 are not currently funded.
- The January 26 information included only projects nominated for funding in FY2026 with descriptions and details.

Engineering & Public Works provided the Community Development Department with the CIP information for the Planning Commission’s review. The Planning Commission has not yet scheduled a time to review the CIP.

For historical reference, the past years’ 6-Year CIP Plans can be found on the web at:

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

As a reminder, the remaining schedule for the CIP is as follows:

**March 16:** Draft FY27 CIP provided to the PWFC for forwarding to the Assembly for inclusion in the FY27 Budget review and approval

**by April 5:** The Charter requires that the Preliminary CIP be presented to the Assembly

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

**by May 1:** The Charter requires the Assembly hold a public hearing on the CIP

**Recommendation:**

Staff recommends the PWFC forward the FY27 CIP (with or without revisions) to the full Assembly for introduction and inclusion into the FY27 Budget review process.

**Attachment:**

1. DRAFT FY 2027-2032 Capital Improvement Program (CIP) Book *(included in Supplemental Materials)*

# FY 2027 CIP



# The CIP Process

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- October: Engineering solicits prioritized CIP nominations from departments and offers assistance on scoping and cost estimation.
- December: Finance provides revenue projections for Sales Tax funded CIP categories, which dictate available funding for priorities.
- January: Draft CIP resolution introduced at PWFC
- **March: Six-year CIP reviewed at PWFC. This is the large book that includes appropriating resolution for current year, 6-year plan, and unfunded department priorities. Lots of good info in here!**
- April – May: Review by Assembly Finance Committee (April 1), Planning Commission, and SRRC
- April 29 – Special Assembly Meeting – Public Hearing – Opportunity for the Public to Comment on the CIP
- June 15<sup>th</sup>: Charter deadline to pass CIP

# CIP Funding Categories

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- Voter Approved 3% Sales Tax
  - General Sales Tax - \$2.4 million
  - Areawide Street Sales Tax - \$9.6 million
- Voter Approved Special 1% Sales Tax – \$11.22 million
- Passenger Fees –
  - Marine Passenger Fees - \$3.5 million
  - Port Development Fees - \$3.75 million
  - State Marine Passenger Fees - \$9.0 million
- Enterprise Funds

# Voter Approved 3% Sales Tax

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- Voter information from approved 3% Sales tax – Oct. 2021
- Approved through June 30, 2027
  - 1% police, fire, street maintenance, snow removal, EMT/ambulance service, parks and recreation, libraries and other general purposes (general government operations - combined with the permanent 1%)
  - 1% for capital improvements to roads, drainage, retaining walls, sidewalks, stairs, and other capital improvements
    - **Areawide Street Sales Tax for FY27 CIP – \$9.6 million**
  - 1% for capital improvements, an emergency budget reserve, and other general public services.
    - **General Sales Tax for FY27 CIP – \$2.4 million**

# General Sales Tax Funds: \$2.4 million

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- Eaglecrest
- Manager's Office – Waste Transfer Station
- Parks and Rec Maintenance Obligations
  - Facilities Maintenance
  - Parks and Playgrounds
  - Sportsfields
  - Trails
  - Security Cameras for Dimond Park Aquatic and Zach Gordon

# Areawide Street Sales Tax: \$9.6 million

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- **Street Maintenance Projects**
  - Some priorities driven by Street Dept. maintenance
  - Other priorities driven by utility (Water or Wastewater) maintenance
  - Proposal to fund Water and Wastewater Utility work to allow Street Maintenance projects to move forward – Water and Wastewater Utilities are unable to fund these projects
- **Miscellaneous Items as Funding Needs Identified**
  - Transit – matching funds for FTA Bus Shelter Replacement Grant

# Voter Approved Special 1% Sales Tax

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- Voter Approved 1% Sales Tax funding Oct 2023 to Sept 2028 - \$11.220 Million estimated for Tax Initiative
  - Projects approved by voters. Funding schedule set by the Assembly Finance Committee
  - Adjustments made to account for October 2025 CBJ Revenue Reductions
    - No allocation of \$2.5 M for North SOB Parking
    - No allocation \$1 M for Waterfront Museum
    - Added \$2.72 M to Restricted Budget Reserve

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

Proposition 3 from October 2022 Ballot

in \$Million

| <u>Project/Expenditure Name:</u>               | Funds Assigned | rem FY24<br>(9 months) | FY25 | FY 26 | FY 27   | FY28 | rem FY29<br>(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  | 2.5*    | 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                    |      |       | 1*      | 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              |                        |      |       | ** 2.72 | 1    |                        | 1     |
| <b>Total Requests:</b>                         | <b>60.2</b>    | 9                      | 12   | 12    | 11.22   | 12   | 3.2                    | 59.42 |

\* funding removed per City Manager and Finance Director Funding Allocation Memo dated 12.30.2025 to account for anticipated revenue loss

\*\* Funding increase to RBR by City Manager Office and Finance

# Passenger Fees

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- Project Nomination process through the City Manager's Office
  - Marine Passenger Fees
    - \$3.5 M – Waterfront Covered Shelter with Restrooms
  - Port Development Fees
    - \$3 M Taku Seawalk Replacement
    - \$750 K Water System Upgrades
  - State Marine Passenger Fees
    - \$9 M Seawalk Extension

# Enterprise Funds

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- Departments that generate revenue
- Contribute to CIP based on their available funds and their priorities
  - Bartlett Regional Hospital (BRH)
  - Docks and Harbors
  - Lands and Resources
  - Water, Wastewater Utilities
    - Note: due to limited Utilities' funds Street Sales Tax contributions have been proposed to allow Street Reconstruction projects to move forward efficiently

# Unscheduled Funding

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- Speculative funding requests for planning purposes that would require an appropriation of the funding when it becomes available:
  - Grant funding requests
    - Airport Projects- FAA Grant funding
    - Capital Transit - FTA Bus Barn Charging and improvement grants
    - Harbors –
      - ADOT Harbors Grant Statter Harbor
      - ADFG Grant for Statter Harbor Anodes

# Project Selection for Funding

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- Priority lists provided by each department – ENG does not create project priorities
  - More project requests than available funding
  - Each department identifies specific priorities that will fit within available funding limits
  - Unfunded project priorities moved to next Fiscal Year priority list or reprioritized by each department

# FY27 CIP is Mostly Infrastructure Maintenance

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- \$23.2M in Sales Tax funded CIP projects
  - \$250K for Waste Transfer Station
  - \$750K for Affordable Housing Fund
  - \$500K for Childcare
  - \$2.72M for the Restricted Budget Reserve
  - Standalone maintenance CIPs ALSO incorporate sustainability improvements
    - Street reconstructions upgrade street lighting with LED fixtures
    - Deferred Maintenance projects evaluate the most sustainable opportunities within available budget
- \$17.75 M (76%) of Sales Tax funding goes to CBJ Infrastructure Maintenance and Repairs

# Questions?

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Thank you



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

DATE: 3/16/2026

TO: Ella Adkison, Chair  
Public Works and Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Brian McGuire, Utilities Superintendent  
Chad Gubala, Utilities Production and Treatment Manager

SUBJECT: Drinking Water Utility 2026 Water Management Plan during the Alaska Electric Light & Power (AEL&P) Salmon Creek (SC) Water Supply System Outage

Summary Background:

The Salmon Creek (SC) Dam and Reservoir is owned and operated by the Alaska Electric Light & Power Co. (AEL&P) and provides ~1/3 of the source water for the City and Borough of Juneau (CBJ) to maintain the primary essential services of potable water distribution and community-wide fire suppression capacity.

Water is conveyed from the SC dam through a penstock ~ 3 miles to down slope to an AEL&P power production facility and discharged into a tailrace that then provides source water for both the CBJ SC water filtration plant and the Douglas Island Pink and Chum, Inc. (DIPAC) hatchery facility.

Commencing April 1, 2026, AEL&P will be replacing and upgrading the antiquated upper penstock section of the existing SC Dam and Reservoir conveyance system. This activity will require water flow from the reservoir to be suspended while sections of the penstock are removed and replaced. The construction phase of this program will take a total of 12 months and is scheduled to occur for three consecutive months (April 1 – June 30) starting in 2026 and to be conducted each year for four consecutive years (2026 – 2029).

During the time periods when the water flow from the SC Reservoir is restricted for construction activity, the CBJ will need to maintain potable water and fire suppression services through the use of a single water supply located proximal to downtown Juneau. The loss of the SC facility during the construction periods may be potentially consequential. The SC facility provides a critical backup to the primary source water supply. It is important in maintaining both volume and pressure to the northwest sections of the CBJ (Lemon Creek, Mendenhall Valley, Auke Lake, Lena) and aids in balancing the whole water system flow and pressure to the entirety of the CBJ.

To compensate for the temporary loss of the SC water supply and assure that the community maintains essential potable water services, the CBJ may need to take mitigative measures, including steps to reduce non-essential water demand. These may include but are not limited to:

- 1.) Suspension of water supply services to commercial cruise ships and other transient ships and vessels during the source water outage periods,

- 2.) Suspension of water usage from hydrants west/northwest of the CBJ Salmon Creek facility for road maintenance, construction, fire suppression training, and all other non-essential activities (see figure), and
- 3.) Discretionary reduction of water services for industrial consumers.

CBJ has also reached out to potentially affected parties.

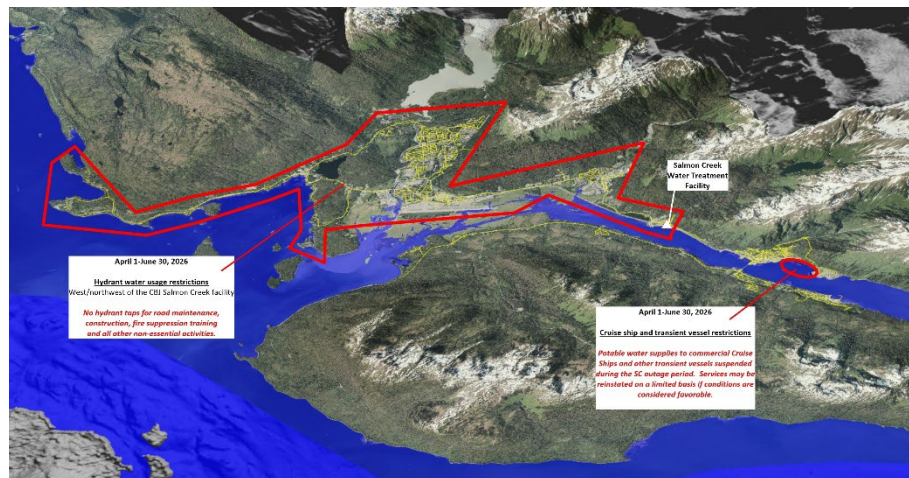


Figure 1. Water conservation zones and measures for SC outage period

In response to this matter, the CBJ is also in the process of:

- 1.) enhancing and protecting the resilience and reliability of the water production and distribution systems;
- 2.) assuring appropriate Utility staffing and external contractor support for rapid incident response and recovery; and
- 3.) developing contingency and communications plans in the event of system disruptions.

The ability of the CBJ to maintain essential water services during the AEL&P SC outage periods will be impacted by climate, fire activity, system performance, and various other unpredictable factors. However, we anticipate that through a combination of conservative use of water during these periods and enhanced preparedness, the Utility will be able to maintain our community's essential water services.



DATE: February 23, 2026  
TO: Ella Adkison, Chair  
Public Works and Facilities Committee  
THROUGH: Denise Koch, Director Engineering and Public Works  
FROM: Matt Carpenter, Acting Transit Superintendent  
SUBJECT: Informational Item from Capital Transit on Microtransit

What Is Microtransit? Microtransit is an on-demand, shared-ride transit service that supplements fixed-route bus service. Riders typically request trips through a mobile app or by phone and are picked up in small vehicles (such as vans) within a defined service area. Microtransit can help address first-mile and last-mile gaps in fixed-route coverage, serve areas with lower demand that cannot support a fixed route, and connect riders to transit hubs.

Service Examples: Many transit agencies now offer microtransit to supplement fixed-route bus service. Two notable examples include:

- 1. Metro Flex (King County Metro, Seattle area)** – An on-demand service operating across multiple neighborhoods in King County. Riders book trips via a mobile app and are picked up in minivans. The fare is the same as a regular bus ride. More information: [kingcounty.gov/en/dept/metro/travel-options/metro-flex](http://kingcounty.gov/en/dept/metro/travel-options/metro-flex)
- 2. GoLink (Dallas Area Rapid Transit)** – A curb-to-curb on-demand service operating in over 30 zones across the Dallas metropolitan area. Each zone connects to a rail station or transit center. Riders book through the GoPass app. More information: [dart.org/guide/transit-and-use/golink](http://dart.org/guide/transit-and-use/golink)
  - An example from a smaller agency is the **DARTT** service offered by Lewis County Transit in Washington State, which provides door-to-door transportation within Lewis County on a reservation basis. More information: [lewiscountytransit.org/dartt](http://lewiscountytransit.org/dartt)

Funding Options: Capital Transit receives federal Formula Grants for Rural Areas Program (Section 5311) via ADOT&PF for fixed-route bus and paratransit services. The local match requirement is generally 45% for operating expenses and 20% for capital projects. Historically, Capital Transit's operational costs have exceeded the existing funding cap (i.e. CBJ has received the maximum amount available from the State). Therefore, CBJ thinks it is unlikely that we would receive additional funding to operate microtransit.

Additional funding may be available through nationally competitive discretionary grants administered by the FTA or other federal agencies. However, these programs vary from year to year and are unlikely to sustain a long-term service. They could, however, potentially help launch a microtransit service or fund a pilot program.

Fare Structures: Fare structures for microtransit vary widely. There is no specific cap on allowable fares, but agencies using federal funding must ensure that fare structures do not have a discriminatory impact under Title VI of the Civil Rights Act of 1964. Common approaches include:

- **Same as fixed-route fare:** Some agencies charge the same fare for microtransit as for fixed-route bus service (e.g., King County Metro Flex).
- **Premium fare:** Other agencies charge more for microtransit, such as twice the fixed-route fare.
- **Distance-based fare:** Some agencies use a variable fare based on distance, for example a base price of \$3.00 plus \$0.30 per mile (as used by Lewis County Transit's DARTT service).

Generally, microtransit fares include a free transfer to fixed-route bus service.

Service areas: Microtransit service areas vary widely between agencies. Most agencies define separate zones within which on-demand rides are available. Riders traveling beyond a zone boundary typically transfer at a transit hub to continue their trip on fixed-route service.

Some services provide door-to-door pickup and drop-off, while others use designated "virtual stops" or corners, which may require a short walk. Depending on the agency, microtransit zones may overlap with fixed-route service to improve first-mile and last-mile access or may only be offered in areas without fixed-route coverage.

CITY AND BOROUGH OF JUNEAU  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2027-2032

# DRAFT



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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 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 (EPW) 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, on the CBJ's web pages, and the public access channel. Citizens are encouraged to provide their comments at these meetings.

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.

If you would like more information about the CIP please contact the EPW Deputy Director, Nate Rumsey, by phone at (907) 586-0800 or by email at [Nate.Rumsey@Juneau.gov](mailto:Nate.Rumsey@Juneau.gov).

## FY 2027 CIP IMPROVEMENTS

This section of the preliminary six-year CIP plan lists capital project priorities of the City and Borough of Juneau for FY 2027 that are being recommended by the City Manager. A table is presented to show the name of each improvement, the department recommending the improvement, and the amount and type of funding being recommended.

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

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

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

**Funding Alternatives:** Funding alternatives are explored for each project.

# 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<br>Forecast | Revenue<br>Reduction | Post-Election<br>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                    |
| <b>Total CIP from 3% Temporary Sales Tax</b>         | <b>\$14.2M</b>           | <b>\$2.2M</b>        | <b>\$12.0M</b>            |

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**

| <b>DEPARTMENT</b>            | <b>PROJECT</b>   | <b>FY27 BUDGET</b> |
|------------------------------|--|--------------------|
| 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         |

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|  |                                    |    |                     |
|--|------------------------------------|----|---------------------|
| Parks & Recreation                           | Trail Improvements                 | \$ | 188,000             |
| Parks & Recreation                           | Sports Field Resurfacing & Repairs | \$ | 225,000             |
| Parks & Recreation                           | DPAC & ZGYC Security Cameras       | \$ | 39,000              |
| <b>General Sales Tax Improvements Total:</b> |                                    |    | <b>\$ 2,400,000</b> |

**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              |
| <b>Areawide Street Sales Tax Priorities Total:</b> |  |    | <b>\$ 9,600,000</b> |

**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              |
| Managers  | Restricted Budget Reserve           | \$ | 2,720,000 *          |
| <b>Temporary 1% Sales Tax Priorities Total:</b> |                                     |    | <b>\$ 11,220,000</b> |

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\* denotes Operating Budget Funding

**FISCAL YEAR 2027  
MARINE PASSENGER FEE PRIORITIES**

| DEPARTMENT                                    | PROJECT                                   |    | FY27 BUDGET         |
|---|---|----|---------------------|
| Docks   | Waterfront Covered Shelter with Restrooms | \$ | 3,500,000           |
| <b>Port Development Fee Priorities Total:</b> |   |    | <b>\$ 3,500,000</b> |

**FISCAL YEAR 2027  
PORT DEVELOPMENT FEE PRIORITIES**

| DEPARTMENT                                    | PROJECT                   |    | FY27 BUDGET         |
|---|---------------------------|----|---------------------|
| Docks   | Taku Seawalk Replacements | \$ | 3,000,000           |
| Docks   | Water System Upgrades     | \$ | 750,000             |
| <b>Port Development Fee Priorities Total:</b> |                           |    | <b>\$ 3,750,000</b> |

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

| DEPARTMENT  | PROJECT           |    | FY27 BUDGET         |
|---|-------------------|----|---------------------|
| Docks   | Seawalk Extension | \$ | 9,000,000           |
| <b>State Marine Passenger Fee Priorities Total:</b> |                   |    | <b>\$ 9,000,000</b> |

**FISCAL YEAR 2027  
FACILITIES MAINTENANCE FUND**

| DEPARTMENT  | PROJECT                  |    | FY27 BUDGET       |
|---|--------------------------|----|-------------------|
| P&R - Facilities Maintenance                        | CBJ Building Maintenance | \$ | 350,000           |
| <b>Facilities Maintenance Fund Priorities Total</b> |                          |    | <b>\$ 350,000</b> |

**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             |
| <b>Bartlett Hospital Enterprise Fund Total:</b> |  |    | <b>\$ 5,223,000</b> |

**FISCAL YEAR 2027  
DOCKS AND HARBORS FUND**

| DEPARTMENT                           | PROJECT  |    | FY27 BUDGET         |
|--------------------------------------|--|----|---------------------|
| Harbors                              | Aurora Harbor Office Replacement                             | \$ | 2,000,000           |
| Harbors                              | North Douglas Boat Ramp Expansion                            | \$ | 225,000             |
| Water Utility (from Docks)           | DT - Outer Drive Water Main Replacement (S Franklin - Thane) | \$ | 201,500             |
| <b>Docks and Harbors Fund Total:</b> |  |    | <b>\$ 2,426,500</b> |

**FISCAL YEAR 2027**

**LANDS & RESOURCES FUND**

| <b>DEPARTMENT</b>                        | <b>PROJECT</b>   |    | <b>FY27 BUDGET</b> |
|--|--|----|--------------------|
| Lands & Resources                        | Pits and Quarries Management, Infrastructure Maintenance and Expansion | \$ | 100,000            |
| Lands & Resources                        | Floyd Dryden and Marie Drake Major Maintenance                         | \$ | 581,500            |
| <b>Lands &amp; Resources Fund Total:</b> |  |    | <b>\$ 681,500</b>  |

**FISCAL YEAR 2027  
WASTEWATER ENTERPRISE FUND**

| <b>DEPARTMENT</b>                        | <b>PROJECT</b>   |    | <b>FY27 BUDGET</b>  |
|--|--|----|---------------------|
| 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 (FOG / Grit removal / Septage)             | \$ | 100,000             |
| Wasterwater Utility                      | MWWTP AHU 107 Assessment   | \$ | 1,200,000           |
| Wasterwater Utility                      | MWWTP Treatment Upgrades SBR Tank Rehab / Full Floor Aeration              | \$ | 500,000             |
| Wasterwater Utility                      | Lift Station Upgrades  | \$ | 1,150,000           |
| Wasterwater Utility                      | Flood Repairs - Skater's Cabin Liftstation                                 | \$ | 800,000             |
| Wasterwater Utility                      | Pavement Management Program Utility Adjustment (Frame and Lid Replacement) | \$ | 33,000              |
| Wasterwater Utility                      | Areawide Collection System Repairs and Improvements                        | \$ | 165,000             |
| Wasterwater Utility                      | ADOT Road Construction project WW Util Repl.                               | \$ | 550,000             |
| Wasterwater Utility                      | Foster Ave Street Reconstruction   | \$ | 250,000             |
| Wasterwater Utility                      | MWWTP Boiler Replacement   | \$ | 525,000             |
| <b>Wastewater Enterprise Fund Total:</b> |  |    | <b>\$ 6,773,000</b> |

**FISCAL YEAR 2027  
WATER ENTERPRISE FUND**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                               |    | <b>FY27 BUDGET</b> |
|-------------------|--|----|--------------------|
| Water Utility     | LCB Well Pump VFD Conversion and Programming | \$ | 1,500,000          |
| 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          | \$ | 150,000            |
| Water Utility     | Salmon Creek Plant Filter Replacement        | \$ | 1,050,000          |
| 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 Utility     | Crow Hill Pump Station Upgrades / Rehab      | \$ | 350,000            |

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|                                     |  |           |                         |
|-------------------------------------|--|-----------|-------------------------|
| Water Utility                       | Glacier Hwy Ross to Salmon Ck Transmission Main Repl         | \$        | 250,000                 |
| Water Utility                       | Foster Ave Street Reconstruction                             | \$        | 250,000                 |
| Water Utility                       | Yandukin Water Crossing                                      | \$        | 250,000                 |
| Water Utility                       | DT - Outer Drive Water Main Replacement (S Franklin - Thane) | \$        | 250,000                 |
| <b>Water Enterprise Fund Total:</b> |  | <b>\$</b> | <b><u>7,762,000</u></b> |

**ORDINANCE 2026-01 CAPITAL PROJECTS FUNDING TOTAL: \$ 58,716,000**  
**ORDINANCE 2026-01 OPERATING BUDGET FUNDING TOTAL: \$ 3,970,000 \***

(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                   |
| <b>Airport Unscheduled Funding Total:</b> |                                       | <b>\$</b> | <b><u>14,700,000</u></b> |

**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              |
| Harbors                           | Statter Harbor - Zinc Anodes                  | \$        | 500,000.00              |
| <b>Unscheduled Funding Total:</b> |   | <b>\$</b> | <b><u>9,529,735</u></b> |

DRAFT - MARCH 16, 2026 PWFC

**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

| <b>FY 2027 CIP PROJECTS</b>          |                                       |  |                            |  |  |
|--------------------------------------|---------------------------------------|--|----------------------------|--|--|
| Priority                             | Project                               | Funding Source   | Amount                     | Description  | Sustainability Element   |
| <b>Administration</b>                |                                       |  |                            |  |  |
| <b>Manager's Office</b>              |                                       |  |                            |  |  |
|                                      | Waste Transfer Station                | General Sales Tax Improvements                               | \$ 250,000                 | Planning for new waste transfer station.   | Provide CBJ with direct influence over solid waste operations.                       |
|                                      | Child care Funding                    | Temporary 1% Sales Tax - Voter Approved<br>10/1/23 - 9/30/28 | \$ 500,000                 | Provide direct assistance to licensed childcare providers through grants from the CBJ on a per child served basis.   |  |
|                                      | Affordable Housing Fund               | Temporary 1% Sales Tax - Voter Approved<br>10/1/23 - 9/30/28 | \$ 750,000                 | 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. |  |
|                                      | Information Technology                | Temporary 1% Sales Tax - Voter Approved<br>10/1/23 - 9/30/28 | \$ 750,000                 | Upgrade CBJ Computer and Information Systems.  |  |
|                                      | Gastineau Ave Widening and Turnaround | Temporary 1% Sales Tax - Voter Approved<br>10/1/23 - 9/30/28 | \$ 1,000,000               | Access improvements and additional parking at the end of Gastineau Ave   |  |
|                                      | Restricted Budget Reserve             | Temporary 1% Sales Tax - Voter Approved<br>10/1/23 - 9/30/28 | \$ 2,720,000               |  |  |
| <b>Administration Total Funding:</b> |                                       |  | <b><u>\$ 5,970,000</u></b> |  |  |
| <b>Airport</b>                       |                                       |  |                            |  |  |
| 1                                    | E-1 Ramp Rehab                        | Airport Unscheduled  | \$ 6,000,000               | Construct improvements to E-1 ramp to strengthen pavement and replace subsurface structures  | Improve drainage, add LED lighting.  |
| 2                                    | RWY 26 MALSR                          | Airport Unscheduled  | \$ 6,700,000               | Fully replace approach lighting structures and extend existing length  | Critical to flight safety and navigation.  |
| 3                                    | MAGVAR Conversion                     | Airport Unscheduled  | \$ 400,000                 | Design and construct realigned airport runway  | Engineering and compliance matter only, critical to navigation.                      |
| 4                                    | Movement Area Markings                | Airport Unscheduled  | \$ 250,000                 | Annual painting of airport movement markings   | Compliance matter only, critical to flight safety                                    |
| 5                                    | Terminal Design                       | Airport Unscheduled  | \$ 800,000                 | Reconfigure TSA checkpoint, Alaska Room, and concessions for improved wayfinding   | Will include energy efficient upgrades, no specifics yet.                            |
| 6                                    | Outbound Baggage Belt Upgrades Design | Airport Unscheduled  | \$ 100,000                 | Improve efficiency of existing system  | Allow for smart monitoring of system health, less downtime.                          |
| 7                                    | Terminal Heat Pump Replacement        | Airport Unscheduled  | \$ 300,000                 | Existing terminal heat pumps are reaching end of service life and in need of replacement   | Newer units are much more energy efficient, more reliable in a more compact package. |

| <b>FY 2027 CIP PROJECTS</b>     |   |                                   |                             |  |   |
|---------------------------------|---|-----------------------------------|-----------------------------|--|---|
| Priority                        | Project   | Funding Source                    | Amount                      | Description  | Sustainability Element  |
| 8                               | Airfield Comprehensive Survey                         | Airport Unscheduled               | \$ 50,000                   | Comprehensive survey to reconcile old plats and take inventory of underground structures   | Housekeeping item   |
| 9                               | Gate 2 PBB Subfloor and Carpet                        | Airport Unscheduled               | \$ 50,000                   | Replace aging subfloor and carpet at Gate 2 passenger boarding   | Passenger Safety  |
| 10                              | Terminal DOAS-1 Replacement Design                    | Airport Unscheduled               | \$ 50,000                   | Replace aging Outside Air Source unit that handles air in eastern half of terminal   | Newer units are much more energy efficient, more reliable in a more compact package.              |
| <b>Airport Total Funding:</b>   |   |                                   | <b><u>\$ 14,700,000</u></b> |  |   |
| <b>BRH</b>                      |   |                                   |                             |  |   |
| 1                               | Deferred Maintenance                                  | Bartlett Hospital Enterprise Fund | \$ 3,000,000                | Deferred maintenance and improvement projects per Facility Master Plan. In addition, unanticipated maintenance projects may arise that need to be addressed. | Systematic maintenance provides sustainable hospital services to the community.                   |
| 2                               | Aurora Infusion & Pharmacy Renovation                 | Bartlett Hospital Enterprise Fund | \$ 1,500,000                | Expand Infusion services to meet community need as current space is at max capacity and servicing 50% of anticipated volume                                  | Expanded access to Infusion services to meet community needs.                                     |
| 3                               | Security Enhancement Cameras, Crossing, & Lighting    | Bartlett Hospital Enterprise Fund | \$ 723,000                  | Enhance security and safety across hospital campus for pedestrians, patients, visitors, and staff  | Additional ground lights, pedestrian crossing lit signage, and security cameras to ensure safety. |
| <b>BRH Total Funding:</b>       |   |                                   | <b><u>\$ 5,223,000</u></b>  |  |   |
| <b>Docks &amp; Harbors</b>      |   |                                   |                             |  |   |
| 1                               | Aurora Harbor Office Replacement                      | Docks and Harbors Fund            | \$ 2,000,000                | Funding to raze and replace the existing 1960's former garage which will serve the current Aurora Harbor staff along with the Port Office.                   | Improves cost-effective energy efficiency and electrification upgrades in CBJ facilities.         |
| 2                               | Aurora Harbor Bathrooms                               | Unscheduled Funding               | \$ 500,000                  | Project will add bathrooms to Aurora Harbor patrons who currently do not have access to indoor bathrooms & showers   | Provides new amenities to for the Aurora patrons  |
| 3                               | Statter Harbor - Zinc Anodes                          | Unscheduled Funding               | \$ 500,000                  | Project will add cathodic protection to existing piling by installing zinc anodes  | Extends the useful life of piling by 30%  |
| 4                               | North Douglas Boat Ramp Expansion                     | Docks and Harbors Fund            | \$ 225,000                  | Project would create large launch ramp facilities similar to Statter Harbor  | Provide expanded capacity at existing facility  |
| 6                               | DT Outer Drive Water main repl. - S Franklin to Thane | Docks and Harbors Fund            | \$ 201,500                  | Contribution to the waterline replacement project in conjunction with ADOT rebuild of Outer Dr/Egan from Main to Thane                                       |   |
| 5                               | Waterfront Covered Shelter with Restrooms             | Marine Passenger Fees             | \$ 3,500,000                | Project would create new seasonal restrooms/waiting area along the Downtown waterfront   | Amenity for visiting tourists   |
| 7                               | Taku Seawalk Replacements                             | Port Development Fees             | \$ 3,000,000                |  |   |
| 8                               | Water System Upgrades                                 | Port Development Fees             | \$ 750,000                  |  |   |
| 9                               | Seawalk Extension                                     | State Marine Passenger Fees       | \$ 9,000,000                |  |   |
| <b>D &amp; H Total Funding:</b> |   |                                   | <b><u>\$ 19,676,500</u></b> |  |   |

| <b>FY 2027 CIP PROJECTS</b>                 |  |   |                   |   |  |
|---|--|---|-------------------|---|--|
| Priority                                    | Project  | Funding Source  | Amount            | Description   | Sustainability Element   |
| <b>Eaglecrest</b>                           |  |   |                   |   |  |
| 1 & 2                                       | Deferred Maintenance /Mountain Operations Improvements             | General Sales Tax Improvements                            | \$ 167,000        | Ongoing work at Eaglecrest to maintain the Infrastructure, Lodge, Lifts, Trails, Ski Runs, Snowmaking, Parking Lot etc. Critical upgrades/improvements to insure potable water to all facilities onsite   |  |
| <b>Eaglecrest Total Funding:</b>            |  |   | <b>\$ 167,000</b> |   |  |
| <b>Lands &amp; Resources</b>                |  |   |                   |   |  |
| 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   | Floyd Dryden & Marie Drake Major Maintenance                       | Lands & Resources Fund                                    | \$ 581,500        | Maintenance projects for repurposing of these facilities  |  |
| <b>Lands &amp; Resources Total Funding:</b> |  |   | <b>\$ 681,500</b> |   |  |
| <b>Parks &amp; Recreation</b>               |  |   |                   |   |  |
| 1   | Park & Playground Deferred Maintenance & Repairs                   | General Sales Tax Improvements                            | \$ 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. | 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. |
|   |  | Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28 | \$ 800,000        |   |  |

| <b>FY 2027 CIP PROJECTS</b>     |                                    |  |                     |   |  |
|---------------------------------|------------------------------------|--|---------------------|---|--|
| Priority                        | Project                            | Funding Source   | Amount              | Description   | Sustainability Element   |
| 2                               | Trail Improvements                 | General Sales Tax Improvements                               | \$ 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. | Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.                                 |
| 3                               | Sports Field Resurfacing & Repairs | General Sales Tax Improvements                               | \$ 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.  | Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.                |
| 5                               | Paving & Pavement Repairs          | Temporary 1% Sales Tax - Voter Approved<br>10/1/23 - 9/30/28 | \$ 200,000          | Voter-approved repair & paving of parking lots (Cope Park, Melvin Park, River Road). Repair failing pavement at CBJ parks   | 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. |
| 6                               | DPAC & ZGYC Security Cameras       | General Sales Tax Improvements                               | \$ 39,000           | DPAC: Installation of 12 security cameras in the facility's lobby, public hallways, and exterior to deter and prosecute theft and other crimes.<br>ZGYC: 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.  |  |
| 8                               | Lemon Creek Multi-Modal Path       | Temporary 1% Sales Tax - Voter Approved<br>10/1/23 - 9/30/28 | \$ 1,500,000        | Design and construction of new multi-modal path in Lemon Creek  | Reduced dependency on vehicular transportation   |
| <b>P &amp; R Total Funding:</b> |                                    |  | <b>\$ 3,197,000</b> |   |  |

| <b>FY 2027 CIP PROJECTS</b>  |  |  |                     |  |   |
|--|--|--|---------------------|--|---|
| Priority   | Project  | Funding Source   | Amount              | Description  | Sustainability Element  |
| <b>Parks &amp; Recreation - Facilities Maintenance</b>               |  |  |                     |  |   |
| 1  | Deferred Maint. + Fire station HVAC              | General Sales Tax Improvements                               | \$ 1,286,000        | The Juneau Fire Station mechanical systems have reached the end of their useful life and are in need of replacement. 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  | CBJ Building Maintenance & Fire Sta HVAC         | Temporary 1% Sales Tax - Voter Approved<br>10/1/23 - 9/30/28 | \$ 2,000,000        |  | Projects call for replacing existing facility components that have reached the end of their useful life.  |
| 3  | CBJ Building Maintenance - Equipment Replacement | Facilities Maintenance Fund                                  | \$ 350,000          |  | Recurring equipment replacement to support ongoing operations   |
| <b>Facilities Maintenance Total Funding:</b>                         |  |  | <b>\$ 3,636,000</b> |  |   |
| <b>Engineering &amp; Public Works Department<br/>Capital Transit</b> |  |  |                     |  |   |
| 1  | FTA Grant - Bus Barn Upgrades                    | Unscheduled Funding  | \$ 2,264,000        | Bus Charging Infrastructure installations at Bus Barn and Valley Transit Center to support EV buses.   | This will ensure successful charging infrastructure project completion for EV buses.  |
| 5  | Bus Charging Infrastructure                      | Unscheduled Funding  | \$ 3,920,735        | 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. |
| 7  | Bus Shelter Replacements                         | Areawide Street Sales Tax                                    | \$ 60,000           | Repair and Replacement, and increased bus shelter locations  | Infrastructure repair/replacement   |
| 8  | New Bus Maintenance Facility                     | Unscheduled Funding  | \$ 250,000          | Initial design plans for new Transit Maintenance shop building was funded in FY26 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.   |
| <b>Capital Transit Total Funding:</b>                                |  |  | <b>\$ 6,494,735</b> |  |   |
| <b>Streets</b>   |  |  |                     |  |   |
| 1  | 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. Ongoing repairs & replacement of aging asphalt to reduce maintenance and extend functional life   |

| <b>FY 2027 CIP PROJECTS</b>   |                               |                           |                     |  |  |
|-------------------------------|-------------------------------|---------------------------|---------------------|--|--|
| Priority                      | Project                       | Funding Source            | Amount              | Description  | Sustainability Element   |
| 2                             | Pavement Management           | Areawide Street Sales Tax | \$ 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. | Street resurfacing project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.                             |
| 3                             | Sidewalk and Stairway Repairs | Areawide Street Sales Tax | \$ 250,000          | 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. |
| 4                             | Areawide Drainage             | Areawide Street Sales Tax | \$ 133,000          | Improve existing drainage issues not specifically attached to other projects.  | Protection of public and private property and reduction in maintenance efforts.  |
| 5                             | 9th Hill St/Indian St         | Areawide Street Sales Tax | \$ 2,500,000        | Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed.   | Improves public safety and provides reduction in maintenance efforts.  |
| 6                             | Lakeview Court                | Areawide Street Sales Tax | \$ 1,325,000        | Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed.   | Improves public safety and provides reduction in maintenance efforts.  |
| 7                             | Chelsea Court                 | Areawide Street Sales Tax | \$ 1,500,000        | Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed.   | Improves public safety and provides reduction in maintenance efforts.  |
| 8                             | Foster Avenue                 | Areawide Street Sales Tax | \$ 1,402,000        | Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed.   | Improves public safety and provides reduction in maintenance efforts.  |
| <b>Streets Total Funding:</b> |                               |                           | <b>\$ 8,443,000</b> |  |  |

| <b>FY 2027 CIP PROJECTS</b>              |  |                            |                     |   |                        |
|--|--|----------------------------|---------------------|---|------------------------|
| Priority                                 | Project  | Funding Source             | Amount              | Description   | Sustainability Element |
| <b>Wastewater Utility</b>                |  |                            |                     |   |                        |
| 1  | 9th Hill St / Indian St Sewer Infrastructure                               | Wastewater Enterprise Fund | \$ 500,000          | Replace aging sewer infrastructure as part of street reconstruction       |                        |
| 2  | MWWTP SBR Influent Valve Replacement                                       | Wastewater Enterprise Fund | \$ 500,000          | Replace aging SBR influent valves with newer technology                   |                        |
| 3  | JDPT Aeration Basin & Digester Ventilation                                 | Wastewater Enterprise Fund | \$ 500,000          | Upgrade ventilation to extend life of structural component                |                        |
| 4  | MWWTP Pretreatment Impvts (FOG / Grit removal / Septage)                   | Wastewater Enterprise Fund | \$ 100,000          | Improve MWWTP efficiency through removal of FOG and grit from streams     |                        |
| 5  | MWWTP AHU 107 Assessment   | Wastewater Enterprise Fund | \$ 1,200,000        | Assess ventilation upgrades   |                        |
| 6  | MWWTP Treatment Upgrades SBR Tank Rehab / Full Floor Aeration              | Wastewater Enterprise Fund | \$ 500,000          | Repair concrete SBR tank surface and install full floor aeration system   |                        |
| 7  | Lift Station Upgrades  | Wastewater Enterprise Fund | \$ 1,150,000        | Upgrades to areawide lift station communications and flow monitoring      |                        |
| 8  | Flood Repairs - Skater's Cabin Liftstation                                 | Wastewater Enterprise Fund | \$ 800,000          | Upgrade to submersible lift station due to flooding                       |                        |
| 9  | Pavement Management Program Utility Adjustment (Frame and Lid Replacement) | Wastewater Enterprise Fund | \$ 33,000           | Replace frames and lids during the Areawide Paving Projects               |                        |
| 10                                       | Areawide Collection System Repairs & Improvements                          | Wastewater Enterprise Fund | \$ 165,000          | Repair emergent issues and replacement of sewer collection infrastructure |                        |
| 11                                       | ADOT Road Construction Project WW Util Repl.                               | Wastewater Enterprise Fund | \$ 550,000          | Sewer infrastructure replacement during ADOT Reconstruction projects      |                        |
| 12                                       | Foster Ave Street Reconstruction   | Wastewater Enterprise Fund | \$ 250,000          | Sewer infrastructure replacement with Street Recon project                |                        |
| 13                                       | MWWTP Boiler Replacement   | Wastewater Enterprise Fund | \$ 525,000          | Replace original aged, end of life boilers at MWWTP                       |                        |
| 14                                       | Chelsea Court Sewer Infrastructure   | Areawide Street Sales Tax  | \$ 401,000          | Replacing sewer infrastructure during street reconstruction               |                        |
| 15                                       | Lakeview Court Sewer Infrastructure  | Areawide Street Sales Tax  | \$ 270,000          | Replacing sewer infrastructure during street reconstruction               |                        |
| <b>Wastewater Utility Total Funding:</b> |  |                            | <b>\$ 7,444,000</b> |   |                        |

| <b>FY 2027 CIP PROJECTS</b>                        |  |                           |                      |   |                        |
|--|--|---------------------------|----------------------|---|------------------------|
| Priority   | Project  | Funding Source            | Amount               | Description   | Sustainability Element |
| <b>Water Utility</b>                               |  |                           |                      |   |                        |
| 1  | LCB Well Pump VFD Conversion & Programming           | Water Enterprise Fund     | \$ 1,500,000         | Upgrades to pumps and well controls to increase system efficiency   |                        |
| 2  | 9th Hill St / Indian St Water Infrastructure         | Water Enterprise Fund     | \$ 315,000           | Repair and replace aging infrastructure as part of street reconstruction                                    |                        |
| 3  | Upper Creek Street Douglas                           | Water Enterprise Fund     | \$ 600,000           | Repair and refurbish water pipe on Upper Creek St in Douglas  |                        |
| 4  | National Park Rd Waterline Replacement               | Water Enterprise Fund     | \$ 900,000           | Repair and refurbish water pipe on National Park Road in Auke Bay   |                        |
| 5  | MOV Installations & Communications                   | Water Enterprise Fund     | \$ 750,000           | Technology upgrades to reduce need for in person site visits to monitor reservoir.                          |                        |
| 6  | Patricia Place Waterline Replacement                 | Water Enterprise Fund     | \$ 275,000           | Repair and refurbish water pipe on Patricia Place   |                        |
| 7  | Potable Water Distribution Instrumentation           | Water Enterprise Fund     | \$ 100,000           | Install additional flow monitoring capacity in distribution system  |                        |
| 8  | Fritz Cove / Mend Peninsula Water Replacement        | Water Enterprise Fund     | \$ 100,000           | Replace aging infrastructure in area of recent breaks on Fritz Cove Rd                                      |                        |
| 9  | Water Pipeline Condition Assessment                  | Water Enterprise Fund     | \$ 150,000           | Perform pipe condition assessment areawide to assess need of replacement                                    |                        |
| 10   | Salmon Creek Plant Filter Replacement                | Water Enterprise Fund     | \$ 1,050,000         | Replace microfiltration cannisters for water filter at Salmon Creek plant                                   |                        |
| 11   | Salmon Creek Compressor Replacement                  | Water Enterprise Fund     | \$ 100,000           | Replace air compressor system at Salmon Creek plant   |                        |
| 12   | Water Infrastructure Building Painting               | Water Enterprise Fund     | \$ 75,000            | Provide protective paint to water building infrastructure   |                        |
| 13   | Chelsea Court Water Infrastructure                   | Areawide Street Sales Tax | \$ 21,000            | Replacing water infrastructure during street reconstruction   |                        |
|  |  | Water Enterprise Fund     | \$ 497,000           |   |                        |
| 14   | Lakeview Court Water Infrastructure                  | Areawide Street Sales Tax | \$ 405,000           | Replacing water infrastructure during street reconstruction   |                        |
| 15   | Crow Hill Pump Station Upgrades / Rehab              | Water Enterprise Fund     | \$ 350,000           | Upgrade communications, electrical and mechanical infrastructure in pump station and reservoir.             |                        |
| 17   | Glacier Hwy Ross to Salmon Ck Transmission Main Repl | Water Enterprise Fund     | \$ 250,000           | Replace water infrastructure in advance of ADOT project to resurface Glacier Hwy from Ross Way to Salmon Ck |                        |
| 16   | Foster Ave Street Reconstruct                        | Water Enterprise Fund     | \$ 250,000           | Water replacement with Street Recon project   |                        |
| 19   | Yandukin Water Crossing                              | Water Enterprise Fund     | \$ 250,000           | Install water transmissison line from Glacier Hwy across Egan at Yandukin to provide redundant connection   |                        |
| 18   | Outer Drive Water Main Repl (S Franklin - Thane)     | Water Enterprise Fund     | \$ 250,000           | Replace water infrastructure during ADOT project to reconstruct Outer Drive from Seward to Thane            |                        |
| <b>Water Utility Total Funding:</b>                |  |                           | <b>\$ 2,273,000</b>  |   |                        |
| <b>Engineering and Public Works Total Funding:</b> |  |                           | <b>\$ 24,654,735</b> |   |                        |

| <b>FY 2027 CIP PROJECTS</b>   |   |  |                            |  |                        |
|-------------------------------|---|--|----------------------------|--|------------------------|
| Priority                      | Project                                       | Funding Source   | Amount                     | Description  | Sustainability Element |
| <b>Schools</b>                |   |  |                            |  |                        |
| 1                             | JSD Buildings Facility Maintenance (per Reso) | Temporary 1% Sales Tax - Voter Approved<br>10/1/23 - 9/30/28 | \$ 1,000,000               | Funding to address deferred maintenance at Juneau School facilities. JSD Operations, Maintenance, School Board Facilities Committee, and the School Board maintain a prioritized list of deferred maintenance needs.   |                        |
| 2                             | JSD Districtwide Security & Safety Upgrades   | Unscheduled Funding  | \$ 2,000,000               | Legislative priority. This project will upgrade security camera, secure entryways, brush clearing, perimeter lighting, emergency egress lighting, back-up generators, and secured property. This project will increase the Juneau School District's security presence. |                        |
| <b>Schools Total Funding:</b> |   |  | <b><u>\$ 3,000,000</u></b> |  |                        |
| <b>Libraries</b>              |   |  |                            |  |                        |
|                               | Repair & Repaint Historic Buildings           | Unscheduled Funding  | \$ 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.  |                        |
| <b>Schools Total Funding:</b> |   |  | <b><u>\$ 95,000</u></b>    |  |                        |

CBJ Facilities Maintenance  
Small Project Priority Ranking Jan 2026

| Deferred Maintenance - Small Projects - FY27 PRIORITY LIST |   | Rank | Estimate  |
|--|---|------|-----------|
| All Facilities   | Emergent Projects (emergency projects unforeseen)                 | 25   | \$100,000 |
| Centennial Hall  | Roof fall protection system                                       | 18   | \$250,000 |
| Eagle Valley Center  | Roof Repair/Replacement   | 14   | \$500,000 |
| Mt Jumbo Gym   | Roof replacement  | 14   | \$500,000 |
| Mt Jumbo Gym   | HVAC replacement  | 14   | \$150,000 |
| Homestead Park Cabin                                       | Sewer line replacement  | 14   | \$100,000 |
| Auke Bay Fire Station                                      | Plumbing system replacement                                       | 12   | \$250,000 |
| Down Town Library  | Lighting control replacement                                      | 12   | \$75,000  |
| Dimond Park Aquatic Center                                 | Lighting control replacement                                      | 12   | \$65,000  |
| Parks and Landscape Douglas Shop                           | Repair settling foundation  | 11   | \$250,000 |
| Dimond Park Aquatic Center                                 | Natorium Lighting Replacement                                     | 11   | \$150,000 |
| Mayflower Building (Montessori School)                     | Electrical System Upgrade   | 11   | \$150,000 |
| DTC Parking  | LED Upgrade   | 11   | \$75,000  |
| Fire Training Center                                       | Upgrade Site Lighting to all LED                                  | 11   | \$50,000  |
| Centennial Hall  | Complete repaint  | 9    | \$250,000 |
| Mt Jumbo Shop  | Window Replacement/repair   | 9    | \$200,000 |
| Transit Center Parking Garage                              | Stair well tread repair 30% Includes non skid repair              | 9    | \$200,000 |
| Juneau Douglas City Museum                                 | Front walkway concrete replacement                                | 9    | \$150,000 |
| Juneau Fire Station  | Window Replacement  | 9    | \$150,000 |
| Eagle Valley Center  | Window Replacement  | 9    | \$150,000 |
| Marine Parking Garage                                      | Wood barrier replacement  | 8    | \$225,000 |
| Capital Transit  | Bus Barn Maintenance Bay FRP Panel Replacement                    | 8    | \$147,000 |
| Glacier Fire Station                                       | Fire alarm replacement  | 8    | \$125,000 |
| Douglas Fire Station/Library                               | Replace fire alarm (old system no longer upgradable)              | 8    | \$115,000 |
| Augustus Brown Pool  | Sanitation System Replacement                                     | 8    | \$100,000 |
| Last Chance Mining Museum                                  | Building Repaint  | 8    | \$95,000  |
| Parks and Landscape Douglas Shop                           | Underground storage tank replacement                              | 8    | \$75,000  |
| Lynn Canal Fire Station                                    | Underground storage tank removal                                  | 8    | \$25,000  |
| Dimond Park Aquatic Center                                 | RegROUT hot tub   | 7    | \$50,000  |
| Augustus Brown Pool  | Exterior Wall Repair/Insulation                                   | 6    | \$500,000 |
| Transit Center Parking Garage                              | Concrete repairs  | 6    | \$500,000 |
| Eagle Valley Center  | Exterior Wall Repair/Insulation                                   | 6    | \$400,000 |
| Downtown Library   | Public Restroom Remodel   | 6    | \$250,000 |
| Transit Center Parking Garage                              | Ramp heat replacement (sections have failed)                      | 6    | \$200,000 |
| CCFR Multi Facility  | Glacier, Downtown & Hagevig FTC: Repl. 16 broken security cameras | 6    | \$150,000 |
| Transit Center Parking Garage                              | Concrete Parge Coating repair                                     | 6    | \$125,000 |

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

CBJ Facilities Maintenance  
Small Project Priority Ranking Jan 2026

|  |   |   |           |
|--|---|---|-----------|
| Capital Transit                        | Fencing Repair/Replacement  | 6 | \$100,000 |
| Central Office Building                | Pit ADA Lift  | 6 | \$100,000 |
| 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  |
| Auke Bay Fire Station                  | Parking Lot repairs/upgrades  | 5 | \$250,000 |
| 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 |
| Downtown Library                       | Balcony Refurb  | 5 | \$100,000 |
| Downtown Library                       | Staff Breakroom/Bathroom refurb   | 5 | \$43,000  |
| 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  |
| Downtown Library                       | Balcony Railing replacement   | 2 | \$269,000 |
| Down Town Library                      | Carpet Replcement   | 2 | \$188,000 |
| Juneau Police Department               | Carpet replacement 1st floor phase 1  | 2 | \$161,000 |
| JPD                                    | Lobby glass at counter replacement  | 2 | \$50,000  |
| Public Works Joint Facility            | Automatic Gate Replacement  | 2 | \$50,000  |
| Douglas Library                        | Carpet Replcement   | 2 | \$48,000  |
| Fire Training Center                   | Clean Classroom Carpet Replacement  | 2 | \$25,000  |

Deferred Maintenance Projects Total: \$9,671,000

Projects on Standby (none for FY27)

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

**FY 2027  
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES**

|                        |   |               |
|------------------------|---|---------------|
| <b>FUNDING SOURCES</b> | General Sales Tax Improvements                            | \$ 2,400,000  |
|                        | Areawide Street Sales Tax                                 | \$ 9,600,000  |
|                        | Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28 | \$ 11,220,000 |
|                        | General Fund Priorities                                   |               |
|                        | Marine Passenger Fees                                     | \$ 3,500,000  |
|                        | Port Development Fees                                     | \$ 3,750,000  |
|                        | State Marine Passenger Fees                               | \$ 9,000,000  |
|                        | Bartlett Hospital Enterprise Fund                         | \$ 5,223,000  |
|                        | Docks and Harbors Fund                                    | \$ 2,426,500  |
|                        | Facilities Maintenance Fund                               | \$ 350,000    |
|                        | Lands & Resources Fund                                    | \$ 681,500    |
|                        | Wastewater Enterprise Fund                                | \$ 6,773,000  |
|                        | Water Enterprise Fund                                     | \$ 7,762,000  |
|                        | Airport Unscheduled Funding                               | \$ 14,700,000 |
|                        | Unscheduled Funding                                       | \$ 9,529,735  |
|                        |   | \$ 86,915,735 |

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

Proposition 3 from October 2022 Ballot

in \$Million

| <b>Project/Expenditure Name:</b>               | <b>Funds Assigned</b> | <b>rem FY24<br/>(9 months)</b> | <b>FY25</b> | <b>FY 26</b> | <b>FY 27</b> | <b>FY28</b> | <b>rem FY29<br/>(3 months)</b> | <b>TOTAL</b> |
|--|-----------------------|--------------------------------|-------------|--------------|--------------|-------------|--------------------------------|--------------|
| 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                           | 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                            |             |              | 1*           | 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                     |                                |             |              | ** 2.72      | 1           |                                | 1            |
| <b>Total Requests:</b>                         | <b>60.2</b>           | 9                              | 12          | 12           | 11.22        | 12          | 3.2                            | 59.42        |

\* funding removed per City Manager and Finance Director Funding Allocation Memo dated 12.30.2025 to account for anticipated revenue loss

\*\* Funding increase to RBR by City Manager Office and Finance

## **SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2027 – 2032. 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 2027 are those recommended by the City Manager for funding in FY27. Projects identified by the City Manager in the years 2028 and 2029 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2029 provide a general direction of capital spending in those years, not a specific direction.

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27         | FY28         | FY29         | FY30         | FY31         | FUTURE         |
|---|----------|----------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| <b>Administration</b>   |          |                      |              |              |              |              |              |                |
| <b>Manager's Office</b>   |          |                      |              |              |              |              |              |                |
| Outburst Flooding Improvements - Flood Fighting and Long-term Solutions                         |          |                      | \$ 5,000,000 | \$ 2,500,000 | \$ 500,000   | \$ 500,000   | \$ 500,000   | TBD            |
| Juneau North Douglas Crossing (JNDC)  |          |                      |              |              |              |              |              | \$ 550,000,000 |
| Aak'w Village District Parking (formerly NSOB Garage)   |          |                      | \$ 2,500,000 | \$ 400,000   | \$ 950,000   |              |              | \$ 40,000,000  |
| Lemon Creek Multimodal Path   |          | \$ 1,500,000         | \$ 1,500,000 |              |              |              |              | \$ 15,000,000  |
| Zero Waste Facility /Waste Transfer Station   |          | \$ 250,000           | \$ 1,500,000 | \$ 100,000   | \$ 100,000   | \$ 100,000   | \$ 100,000   | \$ 10,000,000  |
| Childcare Funding   |          | \$ 500,000           | \$ 500,000   | \$ 600,000   |              |              |              |                |
| Affordable Housing Fund   |          | \$ 750,000           | \$ 750,000   | \$ 1,150,000 | \$ 750,000   |              |              |                |
| Downtown Seawalk Expansion  |          | \$ 9,000,000         | \$ 9,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 10,000,000  |
| Information Technology Upgrades   |          | \$ 750,000           | \$ 750,000   | \$ 1,500,000 |              |              |              |                |
| Gastineau Ave. Widening and Turnaround  |          | \$ 1,000,000         | \$ 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     |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27                 | FY28                 | FY29                 | FY30                | FY31                | FUTURE              |                       |
|---|----------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| 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        |                       |
| New Waterfront Juneau Douglas City Museum                             |          |                      |                      | \$ 1,000,000         | \$ 700,000           |                     |                     | \$ 12,000,000       |                       |
| W. Douglas Expansion/Development                                      |          |                      |                      |                      |                      |                     |                     | \$ 25,000,000       |                       |
| <b>Manager's Office Total:</b>  |          |                      | <b>\$ 13,750,000</b> | <b>\$ 22,500,000</b> | <b>\$ 15,250,000</b> | <b>\$ 8,000,000</b> | <b>\$ 5,600,000</b> | <b>\$ 5,600,000</b> | <b>\$ 741,750,000</b> |
| <b>Fire</b>   |          |                      |                      |                      |                      |                     |                     |                     |                       |
| Juneau FS Kitchen Dayroom renovation                                  | 1        |                      | \$ 1,579,000         |                      |                      |                     |                     |                     |                       |
| Juneau FS Balance Mech and Eletrical Upgrades                         | 2        | \$ 1,286,000         | \$ 7,003,000         |                      |                      |                     |                     |                     |                       |
| Fire Training Center restoration & ARFF Pits                          | 3        |                      |                      | \$ 2,500,000         |                      |                     |                     |                     |                       |
| Juneau Fire Station SCBA Compressor replacement                       | 4        |                      |                      |                      | \$ 210,000           |                     |                     |                     |                       |
| Glacier Station Dorm renovations                                      | 5        |                      |                      |                      |                      | \$ 200,000          |                     |                     |                       |
| Fire Training Center Paving   | 6        |                      |                      |                      |                      |                     | \$ 500,000          |                     |                       |
| <b>Fire Total:</b>  |          | <b>\$ 1,286,000</b>  | <b>\$ 8,582,000</b>  | <b>\$ 2,500,000</b>  | <b>\$ 210,000</b>    | <b>\$ 200,000</b>   | <b>\$ 500,000</b>   | <b>\$ -</b>         |                       |
| <b>Library</b>  |          |                      |                      |                      |                      |                     |                     |                     |                       |
| New Juneau City Museum Planning, Design and Funding Campaign Planning | 1        |                      | \$ 300,000           |                      |                      |                     |                     |                     |                       |
| Repair and Paint Historic Mining Buildings (2) in Last Chance Basin   | 2        |                      | \$ 95,000            |                      |                      |                     |                     |                     |                       |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27              | FY28                 | FY29                 | FY30      | FY31             | FUTURE                |
|---|----------|----------------------|-------------------|----------------------|----------------------|-----------|------------------|-----------------------|
| Douglas Library/Fire station HVAC                               | 3        |                      |                   |                      |                      |           |                  | \$ 987,525            |
| Downtown library sea source heat pump                           | 4        |                      |                   |                      |                      |           |                  | \$ 1,097,250          |
| Valley library/Dimond Park Aquatic Center outdoor space Upgrade | 5        |                      |                   |                      |                      |           |                  | \$ 2,434,000          |
| <b>Library Total:</b>   |          | <b>\$</b>            | <b>-</b>          | <b>\$ 395,000</b>    | <b>\$</b>            | <b>-</b>  | <b>\$</b>        | <b>-</b>              |
|   |          |                      |                   |                      |                      |           |                  | <b>\$ 4,518,775</b>   |
| <b>Police</b>   |          |                      |                   |                      |                      |           |                  |                       |
| JPD Office Optimization   | 1        |                      | \$ 100,000        |                      |                      |           |                  |                       |
| Mobile Incident Command Vehicle Cover                           | 2        |                      | \$ 50,000         |                      |                      |           |                  |                       |
| Evidence Storage  | 3        |                      | \$ 50,000         | \$ 5,000,000         |                      |           |                  |                       |
| Airport Radio System  | 4        |                      |                   | \$ 78,000            |                      |           |                  |                       |
| Saddle Mountain Power   | 5        |                      |                   | \$ 209,000           |                      |           |                  |                       |
| In Building Repeaters   | 6        |                      |                   |                      |                      |           |                  | \$ 2,090,000          |
| <b>Police Total:</b>  |          | <b>\$</b>            | <b>-</b>          | <b>\$ 200,000</b>    | <b>\$ 5,287,000</b>  | <b>\$</b> | <b>-</b>         | <b>\$</b>             |
|   |          |                      |                   |                      |                      |           |                  | <b>-</b>              |
| <b>Administration Total:</b>                                    |          | <b>\$</b>            | <b>15,036,000</b> | <b>\$ 31,677,000</b> | <b>\$ 23,037,000</b> | <b>\$</b> | <b>8,210,000</b> | <b>\$</b>             |
|   |          |                      |                   |                      |                      |           |                  | <b>5,800,000</b>      |
|   |          |                      |                   |                      |                      |           |                  | <b>\$ 6,100,000</b>   |
|   |          |                      |                   |                      |                      |           |                  | <b>\$ 748,358,775</b> |
| <b>Airport</b>  |          |                      |                   |                      |                      |           |                  |                       |
| E-1 Ramp Rehab - CONSTRUCT                                      | 1        |                      | \$ 6,000,000      |                      |                      |           |                  |                       |
| RWY 26 MALSR - CONSTRUCT  | 2        |                      | \$ 6,700,000      |                      |                      |           |                  |                       |
| MAGVAR Conversion to 09/27 - DESIGN                             | 3        |                      | \$ 400,000        |                      |                      |           |                  |                       |
| Movement Area Markings  | 4        |                      | \$ 250,000        |                      |                      |           |                  |                       |
| Terminal Upgrade - DESIGN                                       | 5        |                      | \$ 800,000        |                      |                      |           |                  |                       |
| Outbound Baggage Belt Upgrades - DESIGN                         | 6        |                      | \$ 100,000        |                      |                      |           |                  |                       |
| Terminal Heat Pump Replacement Phase 1                          | 7        |                      | \$ 300,000        |                      |                      |           |                  |                       |
| Airfield Comprehensive Survey Phase 1                           | 8        |                      | \$ 50,000         |                      |                      |           |                  |                       |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project                                | Priority | Proposed for Funding | FY27      | FY28         | FY29          | FY30         | FY31 | FUTURE |
|---|----------|----------------------|-----------|--------------|---------------|--------------|------|--------|
| Repair and Replace Gate 2 PBB Subfloor and Carpet | 9        |                      | \$ 50,000 |              |               |              |      |        |
| Terminal DOAS-1 Replacement DESIGN                | 10       |                      | \$ 50,000 |              |               |              |      |        |
| Terminal Upgrade - CONSTRUCT                      | 11       |                      |           | \$ 5,000,000 |               |              |      |        |
| MAGVAR Conversion to 09/27 - CONSTRUCT            | 12       |                      |           | \$ 800,000   |               |              |      |        |
| Movement Area Markings                            | 13       |                      |           | \$ 250,000   |               |              |      |        |
| Outbound Bag Belt Upgrades - CONSTRUCT            | 14       |                      |           | \$ 2,000,000 |               |              |      |        |
| Shell Simmons/Yandukin Upgrade - DESIGN           | 15       |                      |           | \$ 1,000,000 |               |              |      |        |
| Terminal Heat Pump Replacement Phase 2            | 16       |                      |           | \$ 300,000   |               |              |      |        |
| Airfield Comprehensive Survey Phase 2             | 17       |                      |           | \$ 50,000    |               |              |      |        |
| Terminal DOAS-1 Replacement CONST.                | 18       |                      |           | \$ 250,000   |               |              |      |        |
| SCAB - GSHP-1 Repair/Replacement                  | 19       |                      |           | \$ 100,000   |               |              |      |        |
| Access Gate Replacement - Phase 1                 | 20       |                      |           | \$ 300,000   |               |              |      |        |
| Gate 6 PBB - DESIGN/CONSTRUCT                     | 21       |                      |           |              | \$ 2,250,000  |              |      |        |
| Shell Simmons/Yandukin Upgrade - CONST.           | 22       |                      |           |              | \$ 10,000,000 |              |      |        |
| Fuel Farm Access Road - DESIGN                    | 23       |                      |           |              | \$ 500,000    |              |      |        |
| Runway Rehabilitation - DESIGN                    | 24       |                      |           |              | \$ 3,000,000  |              |      |        |
| Terminal Heat Pump Replacement Phase 3            | 25       |                      |           |              | \$ 300,000    |              |      |        |
| Airfield Comprehensive Survey Phase 3             | 26       |                      |           |              | \$ 50,000     |              |      |        |
| Alex Holden Way Reconstruction - DESIGN           | 27       |                      |           |              | \$ 500,000    |              |      |        |
| Access Gate Replacement - Phase 2                 | 28       |                      |           |              | \$ 300,000    |              |      |        |
| Snow Removal Equipment - ACQUIRE                  | 29       |                      |           |              |               | \$ 6,000,000 |      |        |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project                                       | Priority | Proposed for Funding | FY27                 | FY28                 | FY29                 | FY30                 | FY31                 | FUTURE              |
|--|----------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EVAR Extension - DESIGN                                  | 30       |                      |                      |                      |                      | \$ 750,000           |                      |                     |
| NEDA/TL H/F-1 Rehab - DESIGN                             | 31       |                      |                      |                      |                      | \$ 1,000,000         |                      |                     |
| Fuel Farm Access Road - CONSTRUCT                        | 32       |                      |                      |                      |                      | \$ 2,000,000         |                      |                     |
| Runway Rehabilitation - CONSTRUCT                        | 33       |                      |                      |                      |                      | \$ 30,000,000        |                      |                     |
| Alex Holden Way Reconstruction - CONST                   | 34       |                      |                      |                      |                      | \$ 3,000,000         |                      |                     |
| Access Gate Replacement - Phase 3                        | 35       |                      |                      |                      |                      | \$ 300,000           |                      |                     |
| SREB Phase 4 - DESIGN                                    | 36       |                      |                      |                      |                      | \$ 2,000,000         |                      |                     |
| SREB Phase 4 - CONSTRUCT                                 | 37       |                      |                      |                      |                      |                      | \$ 20,000,000        |                     |
| <b>Airport Total:</b>                                    |          | <b>\$ -</b>          | <b>\$ 14,700,000</b> | <b>\$ 10,050,000</b> | <b>\$ 16,900,000</b> | <b>\$ 45,050,000</b> | <b>\$ 20,000,000</b> | <b>\$ -</b>         |
| <b>BRH</b>   |          |                      |                      |                      |                      |                      |                      |                     |
| Deferred Maintenance                                     | 1        | \$ 3,000,000         | \$ 3,000,000         | \$ 3,000,000         | \$ 3,000,000         | \$ 3,000,000         | \$ 3,000,000         | \$ 3,000,000        |
| Aurora Infusion & Pharmacy Renovation                    | 2        | \$ 1,500,000         | \$ 1,500,000         |                      |                      |                      |                      |                     |
| Security Enhancement Cameras, Ped Crossing, and Lighting | 3        | \$ 723,000           | \$ 723,000           |                      |                      |                      |                      |                     |
| <b>BRH Total:</b>  |          | <b>\$ 5,223,000</b>  | <b>\$ 5,223,000</b>  | <b>\$ 3,000,000</b>  | <b>\$ 3,000,000</b>  | <b>\$ 3,000,000</b>  | <b>\$ 3,000,000</b>  | <b>\$ 3,000,000</b> |
| <b>Docks &amp; Harbors</b>                               |          |                      |                      |                      |                      |                      |                      |                     |
| Aurora Harbor Office - Replacement                       | 1        | \$ 2,000,000         | \$ 4,000,000         |                      |                      |                      |                      |                     |
| Aurora Harbor - Bathrooms                                | 2        | \$ 500,000           | \$ 500,000           |                      |                      |                      |                      |                     |
| Statter Harbor - Zinc Anodes                             | 3        | \$ 500,000           | \$ 500,000           |                      |                      |                      |                      |                     |
| North Douglas Boat Ramp Expansion                        | 4        | \$ 225,000           | \$ 250,000           | \$ 10,000,000        | \$ 15,000,000        |                      |                      |                     |
| Downtown Bathrooms - Peratrovich                         | 5        | \$ 3,500,000         | \$ 3,000,000         |                      |                      |                      |                      |                     |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27          | FY28          | FY29          | FY30          | FY31          | FUTURE        |
|---|----------|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| DT - Outer Drive Water Main Repl (S Franlin - Thane)      | 6        | \$ 201,500           |               |               |               |               |               |               |
| Shore Power 16B   | 7        |                      | \$ 13,000,000 | \$ 13,000,000 | \$ 13,000,000 |               |               |               |
| Lone Sailor Statue - Base Installation - DOCKS ENTERPRISE | 8        |                      | \$ 20,000     |               |               |               |               |               |
| UAS Property Purchase                                     | 9        |                      |               | \$ 8,000,000  |               |               |               |               |
| Douglas Harbor Showers/Bathrooms                          | 10       |                      |               | \$ 500,000    |               |               |               |               |
| Douglas Harbor Uplands                                    | 11       |                      |               | \$ 5,000,000  |               |               |               |               |
| Douglas Harbor Launch Ramp Extension/Lighting             | 12       |                      |               | \$ 200,000    |               |               |               |               |
| Harbor-wide Security Gates                                | 13       |                      |               | \$ 50,000     | \$ 100,000    | \$ 100,000    | \$ 100,000    |               |
| Deck Over People's Wharf/USS JUNEAU                       | 14       |                      |               | \$ 7,000,000  |               |               |               |               |
| Marine Services Facilities                                | 15       |                      |               |               | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 |               |
| Direct Fish Sales Facility - Harris Harbor                | 16       |                      |               |               | \$ 300,000    |               |               |               |
| Echo Cove - Launch Ramp Float                             | 17       |                      |               |               | \$ 200,000    |               |               |               |
| Downtown Safety Railing                                   | 18       |                      |               |               | \$ 2,000,000  |               |               |               |
| Emergency Vessel Loading Float                            | 19       |                      |               |               | \$ 3,000,000  |               |               |               |
| Amalga Harbor Improvements                                | 20       |                      |               |               |               | \$ 1,000,000  |               |               |
| Small Cruise Ship Infrastructure                          | 21       |                      |               |               |               |               |               |               |
| Statter Harbor Breakwater - Construction                  | 22       |                      |               |               |               |               | \$ 20,000,000 |               |
| Recapitalization - Downtown Timber Docks                  | 23       |                      |               |               |               |               | \$ 30,000,000 |               |
| Zinc Anodes - Downtown                                    | 24       |                      |               |               |               |               |               | \$ 10,000,000 |
| Auke Bay Walk - Statter Harbor to Auke Bay Marine Station | 25       |                      |               |               |               |               |               | \$ 12,000,000 |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project                                      | Priority | Proposed for Funding | FY27                 | FY28                 | FY29                 | FY30                 | FY31                 | FUTURE               |
|---|----------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Seawalk - Harris to Aurora Harbors                      | 26       |                      |                      |                      |                      |                      |                      | \$ 10,000,000        |
| Aurora Harbor Dredging - Tug Slip                       | 27       |                      |                      |                      |                      |                      |                      | \$ 500,000           |
| Statter Phase IV (Horseshoe Floats)                     | 28       |                      |                      |                      |                      |                      |                      | \$ 4,000,000         |
| <b>Docks &amp; Harbor Total:</b>                        |          | <b>\$ 6,926,500</b>  | <b>\$ 21,270,000</b> | <b>\$ 43,750,000</b> | <b>\$ 43,600,000</b> | <b>\$ 11,100,000</b> | <b>\$ 60,100,000</b> | <b>\$ 36,500,000</b> |
| <b><u>Eaglecrest Ski Area</u></b>                       |          |                      |                      |                      |                      |                      |                      |                      |
| Eaglecrest Deferred Maintenance                         | 1        | \$ 127,000           | \$ 127,000           |                      |                      |                      |                      |                      |
| Water works/Potable water, repairs/Design               | 2        | \$ 40,000            | \$ 40,000            |                      |                      |                      |                      |                      |
| New Waste Water System for campus-design                | 3        |                      |                      | \$ 30,000            | \$ 250,000           |                      |                      |                      |
| Parking Lot Repair and expansion planning               | 4        |                      |                      |                      | \$ 200,000           |                      |                      |                      |
| Brown Shop Structural Fortification Engineered Design   | 5        |                      |                      | \$ 30,000            |                      |                      |                      |                      |
| Porcupine Lodge Retail Shop Expansion Engineered Design | 6        |                      |                      | \$ 250,000           |                      |                      |                      |                      |
| Snowmaking airline Repairs & improvements               | 7        |                      |                      | \$ 40,000            |                      | \$ 30,000            |                      |                      |
| Lift parts  | 8        |                      |                      | \$ 15,000            | \$ 15,000            | \$ 15,000            | \$ 15,000            |                      |
| Fish Creek Lodge Kitchen Miscellaneous Improvements     | 9        |                      |                      |                      | \$ 10,000            |                      |                      |                      |
| Trail maintenance Labor                                 | 10       |                      |                      | \$ 35,000            |                      |                      |                      |                      |
| Patrol Locker Room Expansion                            | 11       |                      |                      |                      | \$ 30,000            |                      |                      |                      |
| Summer Road Upgrades                                    | 12       |                      |                      |                      |                      |                      |                      |                      |
| Ptarmigan Replacement                                   | 13       |                      |                      |                      |                      | \$ 5,000,000         |                      |                      |
| Hooter Replacement                                      | 14       |                      |                      |                      |                      |                      |                      | \$ 3,500,000         |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project                         | Priority | Proposed for Funding | FY27              | FY28              | FY29              | FY30                | FY31                | FUTURE              |
|--|----------|----------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| Care Taker Residence Rebuild               | 15       |                      |                   |                   |                   | \$ 30,000           |                     |                     |
| Magic Carpet                               | 16       |                      |                   | \$ 190,000        |                   |                     |                     |                     |
| Onsite vendor Building- Summer Operators   | 17       |                      |                   |                   |                   |                     | \$ 2,000,000        |                     |
| Fishcreek Lodge Design Rebuild/Replacement | 18       |                      |                   |                   |                   |                     |                     | ??\$\$              |
| <b>Eaglecrest Ski Area Total:</b>          |          | <b>\$ 167,000</b>    | <b>\$ 167,000</b> | <b>\$ 400,000</b> | <b>\$ 695,000</b> | <b>\$ 5,075,000</b> | <b>\$ 2,015,000</b> | <b>\$ 3,500,000</b> |

**Lands & Resources**

|   |   |                   |                   |                  |                   |                  |                   |                  |
|---|---|-------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
| Pits/Quarries Infrastructure              | 1 | \$ 100,000        | \$ 100,000        | \$ 75,000        | \$ 100,000        | \$ 75,000        | \$ 100,000        | \$ 75,000        |
| Floyd Dryden and Marie Drake Major Maint. | 2 | \$ 581,500        |                   |                  |                   |                  |                   |                  |
| <b>Lands &amp; Resources Total:</b>       |   | <b>\$ 681,500</b> | <b>\$ 100,000</b> | <b>\$ 75,000</b> | <b>\$ 100,000</b> | <b>\$ 75,000</b> | <b>\$ 100,000</b> | <b>\$ 75,000</b> |

**Parks & Recreation**

|  |   |              |              |              |            |            |            |  |
|--|---|--------------|--------------|--------------|------------|------------|------------|--|
| Park & Playground Maintenance & Improvements         | 1 | \$ 1,045,000 | \$ 750,000   | \$ 1,000,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 |  |
| Trail Improvements                                   | 2 | \$ 188,000   | \$ 300,000   | \$ 300,000   | \$ 300,000 | \$ 300,000 | \$ 300,000 |  |
| Sports Field Repairs and Improvements                | 3 | \$ 225,000   | \$ 330,000   | \$ 330,000   | \$ 360,000 | \$ 390,000 | \$ 400,000 |  |
| 35 Mile ORV Park                                     | 4 | \$ -         | \$ 350,000   | \$ 350,000   | \$ 350,000 | \$ 350,000 | \$ 350,000 |  |
| Paving & Pavement Repairs (Temp 1% Sales Tax)        | 5 | \$ 200,000   | \$ 2,000,000 | \$ 300,000   |            |            |            |  |
| DPAC Security Cameras                                | 6 | \$ 39,000    | \$ 60,000    |              |            |            |            |  |
| ZGYC Security Cameras                                | 7 |              | \$ 80,000    |              |            |            |            |  |
| New Dimond Park Sportsfields                         | 8 |              | \$ 800,000   |              |            |            |            |  |
| Jackie Renninger Park Renovation (Temp 1% Sales Tax) | 9 |              |              | \$ 7,000,000 |            |            |            |  |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27                | FY28                | FY29                 | FY30                | FY31                | FUTURE              |                     |
|---|----------|----------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Adair-Kennedy Tennis and Basketball Court Resurfacing + Fence replacement | 10       |                      |                     | \$ 850,000          |                      |                     |                     |                     |                     |
| Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched)      | 11       |                      |                     | \$ 250,000          |                      |                     |                     |                     |                     |
| Wayside Shelter & Savikko 1 Shelter Replacement                           | 12       |                      |                     | \$ 600,000          |                      |                     |                     |                     |                     |
| Auke Lake Wayside Restrooms and Dock                                      | 13       |                      |                     |                     | \$ 500,000           |                     |                     |                     |                     |
| Outer Point Waterfront Land Acquisition                                   | 14       |                      |                     |                     | \$ 210,000           |                     |                     |                     |                     |
| Evergreen Cemetery Columbarium  | 15       |                      |                     |                     | \$ 250,000           |                     |                     |                     |                     |
| Sunshine Cove and 35 Mile Vault Toilet                                    | 16       |                      |                     |                     |                      | \$ 150,000          |                     |                     |                     |
| Riverside Rotary Park Restroom  | 17       |                      |                     |                     |                      | \$ 250,000          |                     |                     |                     |
| Adair-Kennedy Park Entry Plaza and Pathways                               | 18       |                      |                     |                     |                      | \$ 1,000,000        |                     |                     |                     |
| Savikko Park Gold Rush Days Plaza Improvements                            | 19       |                      |                     |                     |                      |                     |                     | \$ 50,000           |                     |
| Evergreen Cemetery Headstone and Landscape Restoration                    | 20       |                      |                     |                     |                      |                     |                     | \$ 500,000          |                     |
| Twin Lakes ADA Dock Replacement   | 21       |                      |                     |                     |                      |                     |                     | \$ 150,000          |                     |
| Twin Lakes Ice Skating Lights   | 22       |                      |                     |                     |                      |                     |                     | \$ 150,000          |                     |
| North Bridget Cove Land Acquisition                                       | 23       |                      |                     |                     |                      |                     |                     | \$ 540,000          |                     |
| <b>Parks &amp; Recreation Department Total:</b>                           |          |                      | <b>\$ 1,697,000</b> | <b>\$ 4,670,000</b> | <b>\$ 10,980,000</b> | <b>\$ 2,720,000</b> | <b>\$ 3,190,000</b> | <b>\$ 1,800,000</b> | <b>\$ 1,390,000</b> |
| <b><u>Parks &amp; Recreation - Facilities Maintenance</u></b>             |          |                      |                     |                     |                      |                     |                     |                     |                     |
| Juneau Fire Station Mechanical System Replacement                         | 1        | \$ 3,000,000         | \$ 2,811,000        |                     |                      |                     |                     |                     |                     |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27         | FY28         | FY29         | FY30         | FY31         | FUTURE       |
|---|----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Deferred Maintenance Small Projects (under \$1Mill)             | 2        |                      | \$ 600,000   | \$ 630,000   | \$ 661,500   | \$ 694,575   | \$ 1,500,000 | \$ 1,500,000 |
| Dimond Park Field House Turf Replacement                        | 3        | \$ 636,000           | \$ 600,000   |              |              |              |              |              |
| Downtown Library/MPG Stair Rebuild/<br>Parking Garage Assesment | 4        |                      | \$ 1,500,000 |              |              |              |              |              |
| Dimond Park Aquatic Center Natatorium<br>HVAC Replacement       | 5        |                      |              | \$ 4,000,000 |              |              |              |              |
| Dimond Park Aquatic Center Rec Pool Liner<br>Replacement        | 6        |                      |              | \$ 1,600,000 |              |              |              |              |
| Centennial Hall Meeting Room HVAC<br>Upgrades                   | 7        |                      |              | \$ 2,110,000 |              |              |              |              |
| Fire Training Center Exterior Wall Repairs                      | 8        |                      |              |              | \$ 600,000   |              |              |              |
| Dimond Park Field House Roof<br>Replacement                     | 9        |                      |              |              | \$ 2,275,000 |              |              |              |
| Augustus Brown Pool HRV Replacement                             | 10       |                      |              |              | \$ 1,500,000 |              |              |              |
| Augustus Brown Pool Lower Roof<br>Replacement                   | 11       |                      |              |              | \$ 1,400,000 |              |              |              |
| Downtown Library Roof Replacement                               | 12       |                      |              |              |              | \$ 2,605,000 |              |              |
| Treadwell Ice Rink Refrigeration Plant<br>replacement           | 13       |                      |              |              |              | \$ 3,800,000 |              |              |
| Augustus Brown Pool Lap Pool<br>Refurbishment                   | 14       |                      |              |              |              | \$ 1,614,000 |              |              |
| City Museum Building Envelope<br>Rehabilitation                 | 17       |                      |              |              |              |              |              | \$ 700,000   |
| Douglas Library Roof Replacement (not<br>entire roof)           | 15       |                      |              |              |              |              | \$ 600,000   |              |
| Douglas Library/Fire Station HVAC<br>Replacement                | 16       |                      |              |              |              |              | \$ 1,500,000 |              |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project   | Priority | Proposed for Funding | FY27                | FY28                | FY29                | FY30                | FY31                | FUTURE               |                      |
|--|----------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| Overtreet Park Whale Fountain Refurbishment  | 18       |                      |                     |                     |                     |                     |                     | \$ 1,500,000         |                      |
| Marie Drake Classroom Wing Abatement/ Refurb/Repair  | 19       |                      |                     |                     |                     |                     |                     | \$ 15,000,000        |                      |
| <b>Facilities Maintenance Department Total:</b>  |          |                      | <b>\$ 3,636,000</b> | <b>\$ 5,511,000</b> | <b>\$ 8,340,000</b> | <b>\$ 6,436,500</b> | <b>\$ 8,713,575</b> | <b>\$ 3,600,000</b>  | <b>\$ 18,700,000</b> |
| <b><u>Engineering &amp; Public Works</u></b>   |          |                      |                     |                     |                     |                     |                     |                      |                      |
| <b>Capital Transit</b>   |          |                      |                     |                     |                     |                     |                     |                      |                      |
| Roof and structural upgrades to Bus Barn   | 1        |                      | \$ 2,350,000        |                     |                     |                     |                     |                      |                      |
| Millenium Access Door Control for Bus Barn   | 2        |                      | \$ 210,000          |                     |                     |                     |                     |                      |                      |
| Maintenance Bay Mezzanine Framing Upgrade  | 3        |                      | \$ 166,000          |                     |                     |                     |                     |                      |                      |
| Transit Bus Barn Security Fencing and Cameras  | 4        |                      | \$ 350,000          |                     |                     |                     |                     |                      |                      |
| Bus Charging Infrastructure installations at CTF   | 5        |                      | \$ 4,356,372        |                     |                     |                     |                     |                      |                      |
| Infrastructure Design and reconfiguration at Downtown Transit Center   | 6        |                      | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 4,000,000         |                      |
| Bus Shelters   | 7        | \$ 60,000            | \$ 60,000           | \$ 60,000           | \$ 60,000           | \$ 60,000           | \$ 60,000           | \$ 60,000            | \$ 60,000            |
| New Transit Maintenance shop building to allow existing maintenance space to be used for expanded fleet bus parking. Progressive funding towards initial design plans. | 8        |                      | \$ 250,000          | \$ 250,000          | \$ 250,000          | \$ 250,000          | \$ 250,000          | \$ 25,000,000        |                      |
| Maintenance Bay Drainage Improvements  | 9        |                      |                     | \$ 500,000          |                     |                     |                     |                      |                      |
| Transit Development Plan   | 10       |                      |                     | \$ 315,000          |                     |                     |                     |                      |                      |
| <b>Capital Transit Total:</b>  |          |                      | <b>\$ 60,000</b>    | <b>\$ 7,942,372</b> | <b>\$ 1,325,000</b> | <b>\$ 510,000</b>   | <b>\$ 510,000</b>   | <b>\$ 29,060,000</b> | <b>\$ 60,000</b>     |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project                                | Priority | Proposed for Funding | FY27         | FY28              | FY29              | FY30              | FY31              | FUTURE              |
|---|----------|----------------------|--------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| <b>Engineering</b>                                |          |                      |              |                   |                   |                   |                   |                     |
| Road and Utility Project Designs                  | 1        |                      | \$ 200,000   | \$ 200,000        | \$ 200,000        | \$ 200,000        | \$ 200,000        | \$ 200,000          |
| Upper Jordan Creek Sediment Control               | 3        |                      |              |                   |                   |                   | \$ 250,000        | \$ 5,000,000        |
| Contaminated Sites ADEC Follow-up Reporting       | 4        |                      |              |                   |                   |                   | \$ 250,000        | \$ 250,000          |
| <b>Engineering Division Total:</b>                |          |                      | <b>\$ -</b>  | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 700,000</b> | <b>\$ 5,450,000</b> |
| <b>Streets</b>                                    |          |                      |              |                   |                   |                   |                   |                     |
| Gold Creek Flume Repairs                          | 1        | \$ 60,000            | \$ 600,000   | \$ 600,000        | \$ 600,000        | \$ 600,000        | \$ 600,000        | \$ 5,000,000        |
| Pavement Management                               | 2        | \$ 733,000           | \$ 2,500,000 | \$ 2,500,000      | \$ 2,500,000      | \$ 2,500,000      | \$ 2,500,000      | \$ 5,000,000        |
| Sidewalk and Stair Repairs                        | 3        | \$ 250,000           | \$ 250,000   | \$ 250,000        | \$ 300,000        | \$ 300,000        | \$ 300,000        | \$ 300,000          |
| Areawide Drainage                                 | 4        | \$ 133,000           | \$ 200,000   | \$ 200,000        | \$ 250,000        | \$ 250,000        | \$ 250,000        | \$ 250,000          |
| 9th Street Hill/Indian St (WW & WU Need Replaced) | 5        | \$ 2,500,000         | \$ 2,500,000 |                   |                   |                   |                   |                     |
| Foster Ave Improvements (South of Cordova)        | 6        | \$ 1,402,000         | \$ 5,500,000 |                   |                   |                   |                   |                     |
| Lakeview Court Improvements                       | 7        | \$ 2,000,000         | \$ 2,500,000 |                   |                   |                   |                   |                     |
| Chelsea Ct. Improvements                          | 8        | \$ 1,922,000         | \$ 2,800,000 |                   |                   |                   |                   |                     |
| 5th Street Douglas (Summers St to Treadwell)      | 9        |                      | \$ 3,500,000 |                   |                   |                   |                   |                     |
| Troy Avenue Improvements                          | 10       |                      |              | \$ 4,500,000      |                   |                   |                   |                     |
| N. Longrun Dr Improvements (Riverside to end)     | 11       |                      |              | \$ 6,100,000      |                   |                   |                   |                     |
| Tornure St and Mint Way                           | 12       |                      |              | \$ 5,600,000      |                   |                   |                   |                     |
| Ralphs Way  | 13       |                      |              | \$ 1,250,000      |                   |                   |                   |                     |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27 | FY28 | FY29         | FY30         | FY31         | FUTURE        |
|---|----------|----------------------|------|------|--------------|--------------|--------------|---------------|
| N. Riverside Dr Improvements (Division St. to Taku Blvd)                        | 14       |                      |      |      | \$ 7,400,000 |              |              |               |
| Mallard St. Improvements  | 15       |                      |      |      | \$ 4,200,000 |              |              |               |
| Creek Street Improvements   | 16       |                      |      |      | \$ 1,100,000 |              |              |               |
| N. Riverside Dr (Taku Blvd to Tournure St)                                      | 17       |                      |      |      |              | \$ 6,500,000 |              |               |
| Blackerby ST (Glacier Hwy to end)   | 18       |                      |      |      |              | \$ 2,500,000 |              |               |
| Taku Blvd (Loop Road to Poplar Ave)   | 19       |                      |      |      |              | \$ 3,800,000 |              |               |
| Radcliffe Rd from Berners Ave to the parking lot of the Mendenhall Refuge Trail | 20       |                      |      |      |              |              | \$ 2,890,000 |               |
| Sharon Street   | 21       |                      |      |      |              |              | \$ 3,000,000 |               |
| Seward Street   | 22       |                      |      |      |              |              | \$ 4,500,000 |               |
| Willoughby - Glacier Ave  | 23       |                      |      |      |              |              | \$ 7,500,000 |               |
| St Anns Ave   | 24       |                      |      |      |              |              | \$ 4,350,000 |               |
| Taku Blvd ( Poplar to Albatross)  | 25       |                      |      |      |              |              |              | \$ 5,400,000  |
| Thunder Mt. Road  | 26       |                      |      |      |              |              |              | \$ 3,665,000  |
| Taku Blvd (Albatross to Wood Duck)  | 27       |                      |      |      |              |              |              | \$ 3,830,000  |
| 5th Street Douglas (Summers St to G Street)                                     | 28       |                      |      |      |              |              |              | \$ 8,270,000  |
| 2nd Street Douglas (Bradley St to Beach Drive)                                  | 29       |                      |      |      |              |              |              | \$ 3,800,000  |
| White Subdivision (Dimond Dr and Bartlett Ave)                                  | 30       |                      |      |      |              |              |              | \$ 3,415,000  |
| Douglas Paving LID  | 31       |                      |      |      |              |              |              | \$ 15,000,000 |
| Taku Blvd (Poplar to Albatross  | 32       |                      |      |      |              |              |              | \$ 5,400,000  |
| Thunder Mt. Road  | 33       |                      |      |      |              |              |              | \$ 3,700,000  |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project   | Priority | Proposed for Funding | FY27                 | FY28                 | FY29                 | FY30                 | FY31                 | FUTURE               |
|--|----------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Taku Blvd  | 34       |                      |                      |                      |                      |                      |                      | \$ 3,800,000         |
| 5th Street Douglas (Summers St to G St)                        | 35       |                      |                      |                      |                      |                      |                      | \$ 8,300,000         |
| Douglas Paving LID   | 36       |                      |                      |                      |                      |                      |                      | \$ 15,000,000        |
| Conifer Lane   | 37       |                      |                      |                      |                      |                      |                      | \$ 3,000,000         |
| Highlands Storm Drainage Repairs                               | 38       |                      |                      |                      |                      |                      |                      | \$ 5,000,000         |
| <b>Streets Division Total:</b>                                 |          | <b>\$ 9,000,000</b>  | <b>\$ 20,350,000</b> | <b>\$ 21,000,000</b> | <b>\$ 16,350,000</b> | <b>\$ 16,450,000</b> | <b>\$ 25,890,000</b> | <b>\$ 98,130,000</b> |
| <b>Wastewater Utility</b>                                      |          |                      |                      |                      |                      |                      |                      |                      |
| 9th Street Hill/Indian St Road Reconstruction                  | 1        | \$ 500,000           | \$ 500,000           |                      |                      |                      |                      |                      |
| MWWTP SBR Influent Valve Replacement                           | 2        | \$ 500,000           | \$ 500,000           | \$ 500,000           |                      |                      |                      |                      |
| JDTP Aeration Basin and Digester ventilation improvement       | 3        | \$ 500,000           | \$ 500,000           |                      |                      |                      |                      |                      |
| MWWTP Pretreatment Improvements (FOG/grit removal)/ septage    | 4        | \$ 100,000           | \$ 100,000           | \$ 2,750,000         | \$ 3,570,000         |                      |                      |                      |
| MWWTP AHU 107 (assessment)                                     | 5        | \$ 1,200,000         | \$ 1,200,000         | \$ 1,000,000         |                      |                      |                      |                      |
| MWWTP Treatment Upgrades - SBR tank rehab/full floor aeration  | 6        | \$ 500,000           | \$ 500,000           | \$ 3,200,000         | \$ 4,400,000         | \$ 2,000,000         |                      |                      |
| Lift Station upgrades  | 7        | \$ 1,150,000         | \$ 1,150,000         | \$ 1,150,000         | \$ 1,300,000         | \$ 1,391,000         | \$ 1,488,370         | \$ 1,592,556         |
| Flood work - Skater's Cabin Liftstation                        | 8        | \$ 800,000           | \$ 800,000           | \$ 700,000           |                      |                      |                      |                      |
| Pavement Management Program-Utility Adjustments (frames &lids) | 9        | \$ 33,000            | \$ 33,000            | \$ 33,000            | \$ 33,000            | \$ 33,000            | \$ 33,000            | \$ 33,000            |
| Area Wide collections systems Improvements                     | 10       | \$ 165,000           | \$ 165,000           | \$ 165,000           | \$ 165,000           | \$ 165,000           | \$ 165,000           | \$ 165,000           |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27       | FY28         | FY29         | FY30         | FY31         | FUTURE       |
|---|----------|----------------------|------------|--------------|--------------|--------------|--------------|--------------|
| ADOT Road Constructions Utility Replacements                  | 11       | \$ 550,000           | \$ 550,000 | \$ 550,000   | \$ 550,000   | \$ 1,650,000 | \$ 1,100,000 | \$ 2,500,000 |
| Foster Ave Street Reconstruction                              | 12       | \$ 250,000           | \$ 250,000 | \$ 750,000   |              |              |              |              |
| MWWTP Boiler Replacement                                      | 13       | \$ 525,000           | \$ 525,000 | \$ 1,500,000 | \$ 3,600,000 |              |              |              |
| Biosolids Loadout Upgrade                                     | 14       |                      |            | \$ 3,500,000 |              |              |              |              |
| MWWTP Treatment Upgrades - UV disinfection system replacement | 15       |                      |            | \$ 2,200,000 | \$ 725,000   |              |              |              |
| MWWTP Outfall maintenance and rehabilitation                  | 16       |                      |            | \$ 275,000   | \$ 275,000   |              | \$ 4,400,000 |              |
| MWWTP Site Improvements (lighting, security, access, HVAC)    | 17       |                      |            | \$ 550,000   |              |              | \$ 825,000   |              |
| MWWTP MCC upgrades/replacements                               | 18       |                      |            | \$ 220,000   | \$ 1,650,000 |              |              |              |
| MWWTP Facility Structural and Painting Projects               | 19       |                      |            | \$ 550,000   | \$ 550,000   | \$ 550,000   | \$ 5,500,000 |              |
| ABTP Tank Replacement/Retrofit                                | 20       |                      |            | \$ 220,000   | \$ 1,650,000 |              |              |              |
| ABTP Improvements   | 21       |                      |            | \$ 220,000   |              |              | \$ 440,000   |              |
| JDTP Outfall maintenance and rehabilitation                   | 22       |                      |            | \$ 550,000   | \$ 1,650,000 |              | \$ 1,100,000 |              |
| ABTP Treatment Process repairs and upgrades                   | 23       |                      |            | \$ 550,000   | \$ 2,200,000 | \$ 1,100,000 |              |              |
| WW Collections Operations shop                                | 24       |                      |            | \$ 935,000   |              | \$ 8,250,000 | \$ 1,100,000 |              |
| Gruening Park forcemain replacement - Renninger to 7 mile     | 25       |                      |            | \$ 5,000,000 |              |              |              |              |
| ABTP Outfall preventative maintenance and repairs             | 26       |                      |            |              | \$ 220,000   | \$ 1,100,000 |              |              |
| JDTP Treatment Process upgrades (UV system, pH adjustment)    | 27       |                      |            |              | \$ 550,000   | \$ 5,000,000 |              |              |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project   | Priority | Proposed for Funding | FY27                | FY28                 | FY29                 | FY30                 | FY31                 | FUTURE                |
|--|----------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Street Reconstructions   | 28       |                      |                     | \$ 440,000           | \$ 440,000           | \$ 495,000           |                      | \$ 2,750,000          |
| JD Vactor Gap Closer refunding   | 29       |                      |                     |                      |                      | \$ 3,000,000         |                      |                       |
| Thermal Treatment for Biosolids  | 30       |                      |                     |                      |                      |                      | \$ 6,000,000         |                       |
| MWWTP Primary Treatment Improvement (microscreens)                     | 31       |                      |                     |                      |                      |                      | \$ 5,400,000         |                       |
| MWWTP Treatment Upgrades - Decant EQ/Tertiary Filtration               | 32       |                      |                     |                      |                      |                      |                      | \$ 4,675,000          |
| MWWTP Conversion to AGS  | 33       |                      |                     |                      |                      |                      |                      | \$ 25,300,000         |
| MWWTP Augmentation / Replacement                                       | 34       |                      |                     |                      |                      |                      |                      | \$ 86,500,000         |
| ABTP SCADA and Instrumentation   | 35       |                      |                     | \$ 330,000           |                      |                      |                      |                       |
| <b>Wastewater Utility Division Total:</b>                              |          | <b>\$ 6,773,000</b>  | <b>\$ 6,773,000</b> | <b>\$ 27,838,000</b> | <b>\$ 23,528,000</b> | <b>\$ 24,734,000</b> | <b>\$ 27,551,370</b> | <b>\$ 123,515,556</b> |
| <b>Water Utility</b>   |          |                      |                     |                      |                      |                      |                      |                       |
| LCB well pump VFD conversion and programming upgrades                  | 1        | \$ 1,500,000         | \$ 1,500,000        |                      |                      |                      |                      |                       |
| 9th Street Hill/Indian St Reconstruction                               | 2        | \$ 315,000           | \$ 315,000          |                      |                      |                      |                      |                       |
| Upper Creek Street (Douglas)   | 3        | \$ 600,000           | \$ 600,000          |                      |                      |                      |                      |                       |
| National Park Rd. Waterline Replacement                                | 4        | \$ 900,000           | \$ 900,000          |                      |                      |                      |                      |                       |
| Pavement Management Utility Adjustments (valve boxes, vault lids etc.) | 5        |                      | \$ 12,000           | \$ 12,000            | \$ 13,000            | \$ 14,000            | \$ 15,000            | \$ 75,000             |
| MOV Installations & Communications (Mill Tunnel, W. Juneau, Crow Hill) | 6        | \$ 750,000           | \$ 750,000          | \$ 250,000           |                      |                      |                      |                       |
| Patricia Place Waterline Replacement                                   | 7        | \$ 275,000           | \$ 275,000          |                      |                      |                      |                      |                       |
| Vintage Boulevard and Clinton Drive Reconstruction                     | 8        |                      | \$ 200,000          | \$ 100,000           | \$ 100,000           |                      |                      |                       |
| Potable Water Distribution Instrumentation                             | 9        | \$ 100,000           | \$ 100,000          | \$ 100,000           |                      |                      |                      |                       |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project   | Priority | Proposed for Funding | FY27         | FY28         | FY29         | FY30         | FY31         | FUTURE       |
|--|----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Fritz Cove / Mend Peninsula area Water System Replacement  | 10       | \$ 100,000           | \$ 100,000   | \$ 900,000   | \$ 1,600,000 | \$ 1,600,000 | \$ 3,800,000 |              |
| Waterline Condition Assessment   | 11       | \$ 150,000           | \$ 50,000    |              |              |              |              |              |
| Salmon Creek Plant Filter Replacement  | 12       | \$ 1,050,000         | \$ 1,050,000 | \$ 2,200,000 |              |              |              |              |
| Salmon Creek Compressor Replacement  | 13       | \$ 100,000           | \$ 100,000   |              |              |              |              |              |
| Water Infrastructure Buidling Painting   | 14       | \$ 75,000            | \$ 75,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    |              |
| Outer Drive Watermain Replacement (Main St. South to Admiral Way/S.Franklin)                                     | 15       | \$ 250,000           | \$ 250,000   |              | \$ 5,000,000 |              |              |              |
| Crow Hill Pump Station upgrades / rehab  | 16       | \$ 350,000           | \$ 350,000   |              | \$ 825,000   |              |              |              |
| Chelsea Court Water Infrastructure   | 17       | \$ 497,000           | \$ 497,000   |              |              |              |              |              |
| Yandukin Water Crossing  | 18       | \$ 250,000           | \$ 250,000   |              |              |              |              | \$ 9,000,000 |
| Foster Ave Street Reconstruction   | 19       | \$ 250,000           | \$ 250,000   | \$ 500,000   |              |              |              |              |
| Glacier Hwy Ross to Salmon Ck Transmission Main Repl   | 20       | \$ 250,000           | \$ 250,000   |              |              |              |              | \$ 6,000,000 |
| Egan Drive Crossing Watermain Replacements (Channel Dr. Norway Point, Highland Drive, Salmon Creek, Sunny Point) | 21       |                      |              | \$ 500,000   | \$ 500,000   | \$ 500,000   | \$ 500,000   |              |
| LCB SCADA & Security Upgrade   | 22       |                      |              | \$ 450,000   | \$ 550,000   | \$ 550,000   |              |              |
| AJ Tunnel No. 3 and Mill Tunnel Rehab and interim repairs  | 23       |                      |              | \$ 550,000   | \$ 2,750,000 | \$ 2,750,000 |              |              |
| Salmon Creek Plant Capacity Increase   | 24       |                      |              | \$ 550,000   | \$ 2,200,000 |              |              |              |
| Cinema Dr. Waterline Replacement   | 25       |                      |              | \$ 275,000   |              |              |              |              |
| Channel Crossing Automation and SCADA Communication  | 26       |                      |              | \$ 440,000   |              |              |              |              |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project   | Priority | Proposed for Funding | FY27 | FY28         | FY29         | FY30 | FY31 | FUTURE |
|--|----------|----------------------|------|--------------|--------------|------|------|--------|
| 5th Street Douglas and up Linellen hts   | 27       |                      |      | \$ 935,000   |              |      |      |        |
| Crow Hill res fill line replacement above 5th st to reservoir.                     | 28       |                      |      | \$ 1,650,000 |              |      |      |        |
| First Street Douglas Water system replacement                                      | 29       |                      |      | \$ 330,000   |              |      |      |        |
| N Douglas Highway Waterline replacement - bridge to 4000 block                     | 30       |                      |      | \$ 3,960,000 |              |      |      |        |
| Long run drive - riverside to river - street reconstruction                        | 31       |                      |      | \$ 247,500   |              |      |      |        |
| Mark Alan St water system - street reconstruction                                  | 32       |                      |      | \$ 82,500    |              |      |      |        |
| Crow Hill Drive water system - street reconstruction                               | 33       |                      |      | \$ 198,000   |              |      |      |        |
| Troy avenue - street reconstruction  | 34       |                      |      | \$ 198,000   |              |      |      |        |
| East Valley Reservoir improvements, mixer, cathodic protection, need power to res. | 35       |                      |      | \$ 620,000   |              |      |      |        |
| Metering upgrades, radio read, master station, mobile pack                         | 36       |                      |      | \$ 550,000   |              |      |      |        |
| Glacier Highway Hospital to Vanderbilt water slip lining or replacement            | 37       |                      |      | \$ 3,850,000 |              |      |      |        |
| East Valley Reservoir Fill line replacement  | 38       |                      |      | \$ 935,000   |              |      |      |        |
| Harris Street 4th to 5th watermain replacement - street reconstruction             | 39       |                      |      | \$ 88,000    |              |      |      |        |
| Lawson Creek Road - street reconstruction  | 40       |                      |      | \$ 192,500   |              |      |      |        |
| Blackerby Street - street reconstruction   | 41       |                      |      | \$ 192,500   |              |      |      |        |
| Salmon Creek Reservoir major rehab   | 42       |                      |      |              | \$ 1,650,000 |      |      |        |
| Downtown High Elevation PRV replacements   | 43       |                      |      |              | \$ 1,045,000 |      |      |        |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27 | FY28 | FY29         | FY30         | FY31         | FUTURE       |
|---|----------|----------------------|------|------|--------------|--------------|--------------|--------------|
| West Juneau Reservoir fill line replacement (top of Jackson to res) | 44       |                      |      |      | \$ 935,000   |              |              |              |
| Mill Tunnel to Franklin piping and PRV Replacement                  | 45       |                      |      |      | \$ 1,925,000 |              |              |              |
| Bonnie Brae water system replacement                                | 46       |                      |      |      | \$ 1,650,000 |              |              |              |
| Lena Pump Station Upgrades  | 47       |                      |      |      | \$ 550,000   |              |              |              |
| Auke Lake res fill line replacement                                 | 48       |                      |      |      |              | \$ 935,000   |              |              |
| LCB Wells 6 and 7 pump replacements                                 | 49       |                      |      |      |              | \$ 165,000   |              |              |
| SCADA and station communication upgrades                            | 50       |                      |      |      |              | \$ 275,000   | \$ 275,000   |              |
| Lena Loop slip line or replacement                                  | 51       |                      |      |      |              | \$ 5,225,000 |              |              |
| Water Utility Shop  | 52       |                      |      |      |              | \$ 935,000   |              | \$ 7,700,000 |
| Salmon Creek Reservoir major rehab                                  | 53       |                      |      |      |              | \$ 1,650,000 |              |              |
| North Douglas Waterline - 4000 block to Bonnie Brae                 | 54       |                      |      |      |              |              | \$ 7,500,000 | \$ 1,500,000 |
| LCB Well 1-5 Pump Replacements                                      | 55       |                      |      |      |              |              | \$ 1,750,000 | \$ 2,475,000 |
| LCB Well 3 Building Replacement/Upgrade metal siding                | 56       |                      |      |      |              |              |              | \$ 2,750,000 |
| Jualpa Tunnel Reconditioning  | 57       |                      |      |      |              |              |              | \$ 1,100,000 |
| Douglas Water System PRV Replacements                               | 58       |                      |      |      |              |              | \$ 2,200,000 | \$ 2,200,000 |
| Glacier Hwy upgrade / replace x-mission line Highland Dr. to Hosp.  | 59       |                      |      |      |              |              |              | \$ 6,050,000 |
| Salmon Creek Tank Fill and Discharge piping replacement             | 60       |                      |      |      |              |              |              | \$ 2,200,000 |
| North Douglas Waterline - Bonnie Brae to 8000 block                 | 61       |                      |      |      |              |              |              | \$ 4,950,000 |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project  | Priority | Proposed for Funding | FY27                 | FY28                 | FY29                 | FY30                 | FY31                  | FUTURE                |
|---|----------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| Glacier Hwy - Vanderbilt to Walmart slipling or replacement     | 62       |                      |                      |                      |                      |                      | \$ 3,000,000          | \$ 4,400,000          |
| West Juneau and Crow Hill Reservoir Replacement                 | 63       |                      |                      |                      |                      |                      | \$ 2,200,000          | \$ 4,950,000          |
| Mendenhaven watermain/services replacement                      | 64       |                      |                      |                      |                      |                      |                       | \$ 550,000            |
| Water Utility GIS Mapping/GPS Improvements                      | 65       |                      |                      |                      |                      |                      | \$ 2,200,000          | \$ 330,000            |
| JD Bridge Utilidor  | 66       |                      |                      |                      |                      |                      | \$ 1,000,000          | \$ 3,300,000          |
| East Valley and Auke Lake Reservoir Replacements                | 67       |                      |                      |                      |                      |                      |                       | \$ 4,950,000          |
| Glacier Hwy Walmart to Fred Meyer slip lining or replacement    | 68       |                      |                      |                      |                      |                      |                       | \$ 7,150,000          |
| S Franklin - Taku Smokeries to Baranof replacement or slip line | 69       |                      |                      |                      |                      |                      |                       | \$ 11,000,000         |
| N Douglas 8000 to end - slipline or replacement                 | 70       |                      |                      |                      |                      |                      |                       | \$ 7,150,000          |
| LCB Wellfield Rehab   | 71       |                      |                      |                      |                      |                      |                       | \$ 7,700,000          |
| Additional Street Reconstructions                               | 72       |                      |                      | \$ 990,000           | \$ 3,850,000         | \$ 5,500,000         | \$ 7,250,000          | \$ 12,650,000         |
| <b>Water Utility Division Total:</b>                            |          | <b>\$ 7,762,000</b>  | <b>\$ 7,874,000</b>  | <b>\$ 21,896,000</b> | <b>\$ 25,193,000</b> | <b>\$ 20,149,000</b> | <b>\$ 31,740,000</b>  | <b>\$ 110,130,000</b> |
| <b>Engineering &amp; Public Works Department Total:</b>         |          | <b>\$ 23,595,000</b> | <b>\$ 43,139,372</b> | <b>\$ 72,259,000</b> | <b>\$ 65,781,000</b> | <b>\$ 62,543,000</b> | <b>\$ 119,691,370</b> | <b>\$ 337,285,556</b> |
| <b>Schools</b>  |          |                      |                      |                      |                      |                      |                       |                       |
| JSD Annual Deferred Maintenance                                 | 1        | \$ 1,000,000         | \$ 1,000,000         | \$ 1,000,000         | \$ 1,000,000         | \$ 1,000,000         | \$ 1,000,000          | \$ 1,000,000          |
| JSD Districtwide Security and Safety Upgrades (Legislative)     | 2        |                      | \$ 2,000,000         |                      |                      |                      |                       |                       |
| RAS's HVAC Controls Matching funds: JD, HBV, SES:GV, KHE, & TM  | 3        |                      | 25% matching         | 25% matching         |                      |                      |                       |                       |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

| Division - Project   | Priority | Proposed for Funding | FY27                 | FY28                  | FY29                  | FY30                  | FY31                  | FUTURE                |                         |
|--|----------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Interior and Exterior Light Controls (Districtwide)                              | 4        |                      |                      | \$ 2,000,000          |                       |                       |                       |                       |                         |
| JDHS Boiler Room Renovation Phase 3 (DEED CIP)                                   | 5        |                      |                      | \$ 1,750,000          |                       |                       |                       |                       |                         |
| Structure Repair & Roof Replacement Phase 1-4: JDHS, SES:GV, SA:GA               | 6        |                      |                      | \$ 2,500,000          | \$ 1,500,000          | \$ 1,500,000          |                       |                       |                         |
| MRCS Security Entrance and Classroom & Hallway Flooring Phase 1 and 2 (DEED CIP) | 7        |                      |                      | \$ 1,500,000          | \$ 1,500,000          |                       |                       |                       |                         |
| JDHS Chef Lab Renovation (DEED)  | 8        |                      |                      |                       | \$ 1,000,000          |                       |                       |                       |                         |
| Kaxdigoowu Heen Boiler and Valve Replacement, Room Renovation                    | 9        |                      |                      |                       | \$ 1,500,000          |                       |                       |                       |                         |
| SES:GV and DH Campus Boiler Room(s) Renovation                                   | 10       |                      |                      |                       | \$ 1,750,000          |                       |                       |                       |                         |
| Districtwide HVAC and Boiler Controls Upgrade: GA, DH, AB, MRCS                  | 11       |                      |                      |                       |                       | \$ 4,000,000          |                       |                       |                         |
| Dzantik'i Heeni Gym Floor and Bleacher Replacement                               | 12       |                      |                      |                       |                       |                       | \$ 2,412,000          |                       |                         |
| <b>Schools Total:</b>  |          |                      | <b>\$ 1,000,000</b>  | <b>\$ 3,000,000</b>   | <b>\$ 8,750,000</b>   | <b>\$ 8,250,000</b>   | <b>\$ 6,500,000</b>   | <b>\$ 3,412,000</b>   | <b>\$ 1,000,000</b>     |
| <b>6-Year Improvement Totals:</b>  |          |                      | <b>\$ 57,962,000</b> | <b>\$ 129,457,372</b> | <b>\$ 180,641,000</b> | <b>\$ 155,692,500</b> | <b>\$ 151,046,575</b> | <b>\$ 219,818,370</b> | <b>\$ 1,149,809,331</b> |

**FINANCIAL SUMMARY OF CURRENT PROJECTS**

This section of the CIP provides a financial summary for the capital improvements that were active on March 2, 2026. 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 2026 CIP PROJECT DESCRIPTIONS**  
**Financial Summary**  
**as of March 02, 2026**

| Activity | Project Name                   | Budget           | Commitments     | Actuals          | Funds Available  |
|----------|--------------------------------|------------------|-----------------|------------------|------------------|
| A50-081  | Runway 26 MALSR                | \$ 93,750.00     | \$ -            | \$ 12,745.54     | \$ 81,004.46     |
| A50-100  | Land Acquisition-Planning      | \$ 50,000.00     | \$ -            | \$ 17,879.55     | \$ 32,120.45     |
| A50-102  | Terminal Construction          | \$ 24,907,138.45 | \$ 16,990.40    | \$ 24,117,678.68 | \$ 772,469.37    |
| A50-104  | Ramp Improv & RON              | \$ 20,164,941.00 | \$ 886,212.08   | \$ 19,182,232.69 | \$ 96,496.23     |
| A50-112  | RSA Shoulder Grading           | \$ 708,707.50    | \$ 81,759.02    | \$ 526,316.64    | \$ 100,631.84    |
| A50-113  | Airport Master Plan            | \$ 972,691.00    | \$ 220,002.14   | \$ 727,453.21    | \$ 25,235.65     |
| A50-114  | ARFF Truck                     | \$ 1,092,643.74  | \$ 1,087,858.00 | \$ -             | \$ 4,785.74      |
| A50-115  | Departure Lounge ADA Elevator  | \$ 65,000.00     | \$ -            | \$ 6,455.83      | \$ 58,544.17     |
| A50-116  | Airport Riverbank Stabilizatio | \$ 300,000.00    | \$ -            | \$ 268,802.46    | \$ 31,197.54     |
| A50-117  | Air Traffic Control Tower      | \$ 25,000.00     | \$ 10,015.00    | \$ 12,744.69     | \$ 2,240.31      |
| A50-118  | Wetlands Rescue Vehicle        | \$ 320,200.00    | \$ 314,600.00   | \$ -             | \$ 5,600.00      |
| A50-119  | Motor Grader and Vacuum Truck  | \$ 1,097,875.00  | \$ -            | \$ -             | \$ 1,097,875.00  |
| B55-080  | Crisis Stabilization-BOPS      | \$ 18,024,000.00 | \$ -            | \$ 18,005,091.53 | \$ 18,908.47     |
| B55-083  | BRH Emergency Deptmt Addition  | \$ 13,494,910.11 | \$ 292,509.69   | \$ 1,336,991.20  | \$ 11,865,409.22 |
| B55-086  | BRH-Deferred Maintenance       | \$ 5,730,080.21  | \$ 1,624,157.39 | \$ 3,512,110.01  | \$ 593,812.81    |
| B55-090  | BRH Deferred Maintenance       | \$ 3,000,000.00  | \$ 258.40       | \$ 45,497.55     | \$ 2,954,244.05  |
| D12-051  | Capital Civic Center           | \$ 6,000,000.00  | \$ 667,000.00   | \$ 540,740.99    | \$ 4,792,259.01  |
| D12-083  | JRES Implementation            | \$ 142,237.91    | \$ -            | \$ 100,793.54    | \$ 41,444.37     |
| D12-084  | JRES Implementation DNU        | \$ -             | \$ -            | \$ (77.83)       | \$ 77.83         |
| D12-096  | North Douglas Crossing         | \$ 2,388,423.00  | \$ 21,591.21    | \$ 813,550.94    | \$ 1,553,280.85  |
| D12-100  | Lemon Crk Multimodal Path      | \$ 1,779,520.00  | \$ -            | \$ 207,595.12    | \$ 1,571,924.88  |
| D12-101  | North SOB Parking              | \$ 6,150,000.00  | \$ -            | \$ 97,971.54     | \$ 6,052,028.46  |
| D12-102  | New City Hall                  | \$ 5,276,900.00  | \$ -            | \$ 694,059.61    | \$ 4,582,840.39  |
| D12-103  | Zero Waste Program             | \$ 843,050.39    | \$ 17,521.25    | \$ 432,652.97    | \$ 392,876.17    |
| D12-105  | Jordan Ck Greenbelt Improvemen | \$ 150,000.00    | \$ 11,846.00    | \$ 39,222.11     | \$ 98,931.89     |
| D12-108  | City Hall                      | \$ 10,000,000.00 | \$ -            | \$ -             | \$ 10,000,000.00 |
| D12-109  | Areawide EV Charging Stations  | \$ 152,737.75    | \$ -            | \$ 12,252.29     | \$ 140,485.46    |
| D12-110  | Public Wi-Fi                   | \$ 1,771,500.00  | \$ -            | \$ 1,545,270.00  | \$ 226,230.00    |
| D12-111  | Wayfinding Signage Improvement | \$ 84,977.39     | \$ -            | \$ -             | \$ 84,977.39     |
| D12-112  | Municipal Building             | \$ -             | \$ 428,801.00   | \$ 3,989.88      | \$ (432,790.88)  |
| D14-098  | Telephone Hill Redevelopment   | \$ 5,822,614.80  | \$ 238,489.70   | \$ 534,198.47    | \$ 5,049,926.63  |
| D14-099  | Auke Bay Prop Devo and Dispos  | \$ 977,027.69    | \$ -            | \$ 6,254.20      | \$ 970,773.49    |
| D14-100  | Pits and Quarries              | \$ 816,917.67    | \$ -            | \$ 149,876.94    | \$ 667,040.73    |
| D14-101  | Outburst Flooding Improvements | \$ 15,492,000.00 | \$ 652,599.97   | \$ 5,890,042.95  | \$ 8,949,357.08  |
| D14-102  | Tee Harbor Access Study        | \$ 75,000.00     | \$ -            | \$ -             | \$ 75,000.00     |
| D14-103  | Pederson Hill Phase IB II      | \$ 2,250,404.64  | \$ 23,896.94    | \$ 68,608.70     | \$ 2,157,899.00  |
| D14-104  | USACE Glacier Flood Study      | \$ 4,000,000.00  | \$ 3,086,094.74 | \$ 445,416.07    | \$ 468,489.19    |
| D14-105  | HESCO Barriers Add'l Phases    | \$ 5,400,000.00  | \$ 91,427.64    | \$ 849,175.46    | \$ 4,459,396.90  |
| D16-043  | River Road Junk Vehicle Cleanu | \$ 250,000.00    | \$ 75,000.00    | \$ -             | \$ 175,000.00    |
| D16-044  | Title 49 Re-Write              | \$ 3,000,000.00  | \$ 184,545.53   | \$ 640,361.75    | \$ 2,175,092.72  |
| D16-045  | Comprehensive Plan             | \$ 937,700.00    | \$ 448,746.91   | \$ 410,483.46    | \$ 78,469.63     |
| D23-060  | Waterfront Museum              | \$ 800,000.00    | \$ -            | \$ -             | \$ 800,000.00    |
| D24-049  | Contaminated Sites Reporting   | \$ 300,000.00    | \$ 6,092.17     | \$ 96,949.83     | \$ 196,958.00    |
| D24-099  | Safe Streets For All (SS4A)    | \$ 460,000.00    | \$ 233,511.10   | \$ 110,437.17    | \$ 116,051.73    |
| D24-100  | AJ Mine                        | \$ 96,134.53     | \$ -            | \$ -             | \$ 96,134.53     |
| D24-102  | HESCO Maint & Repairs          | \$ 1,100,000.00  | \$ -            | \$ -             | \$ 1,100,000.00  |
| D71-091  | Pwr Upgrades for Elctrc Buses  | \$ 7,137,637.50  | \$ 68,027.27    | \$ 5,789,312.62  | \$ 1,280,297.61  |
| D71-092  | Capital Transit Bus Shelters   | \$ 560,379.01    | \$ -            | \$ 234,871.20    | \$ 325,507.81    |
| D71-093  | Downtown Transp Ctr Sign       | \$ 75,000.00     | \$ -            | \$ 19,388.23     | \$ 55,611.77     |
| D71-094  | Transit Fare Technology        | \$ 299,999.69    | \$ -            | \$ 64,092.00     | \$ 235,907.69    |
| D71-095  | Bus Barn Improvements          | \$ 156,876.00    | \$ -            | \$ 13,272.31     | \$ 143,603.69    |
| D71-096  | Transit Maint. Shop Planning   | \$ 50,000.00     | \$ -            | \$ -             | \$ 50,000.00     |

**FY 2026 CIP PROJECT DESCRIPTIONS**  
**Financial Summary**  
**as of March 02, 2026**

| Activity | Project Name                   | Budget           | Commitments     | Actuals          | Funds Available  |
|----------|--------------------------------|------------------|-----------------|------------------|------------------|
| D71-097  | EV Bus Charging Infrastructure | \$ 436,000.00    | \$ -            | \$ -             | \$ 436,000.00    |
| D71-098  | Mend. Loop Bus Shelter - SMPF  | \$ 70,000.00     | \$ -            | \$ 5,511.24      | \$ 64,488.76     |
| D77-002  | Municipal Compost Facility     | \$ 2,500,000.00  | \$ -            | \$ -             | \$ 2,500,000.00  |
| E28-102  | Eaglecrest Gondola             | \$ 12,721,608.00 | \$ 2,397,206.39 | \$ 7,925,210.55  | \$ 2,399,191.06  |
| E28-103  | Eaglecrest Master Plan         | \$ 61,033.14     | \$ -            | \$ -             | \$ 61,033.14     |
| E28-104  | EC Deferred Maintenance /Mount | \$ 926,000.00    | \$ 18,443.29    | \$ 437,283.33    | \$ 470,273.38    |
| F21-041  | DT/Glacier Mech/Elect Upgrades | \$ 3,332,388.34  | \$ 3,998.39     | \$ 3,157,860.29  | \$ 170,529.66    |
| F21-044  | Fire Station Mech. System      | \$ 2,450,000.00  | \$ -            | \$ -             | \$ 2,450,000.00  |
| F22-026  | JPD Facility Security Upgrades | \$ 150,000.00    | \$ 30,000.00    | \$ 64,745.36     | \$ 55,254.64     |
| F22-028  | Public Safety Comm Infrastruct | \$ 25,056,573.35 | \$ 2,610,351.66 | \$ 856,201.90    | \$ 21,590,019.79 |
| H51-108  | Statter Improv-Phase III       | \$ 16,689,295.15 | \$ 334,871.07   | \$ 15,716,616.15 | \$ 637,807.93    |
| H51-112  | Dwntwn Restrooms Location/Desi | \$ 575,000.00    | \$ -            | \$ 1,856.70      | \$ 573,143.30    |
| H51-113  | Waterfront Seawalk             | \$ 8,492,719.16  | \$ 2,069,787.80 | \$ 4,418,691.02  | \$ 2,004,240.34  |
| H51-116  | MPToTaku Upland Imprv/Archiplg | \$ 18,996,875.96 | \$ -            | \$ 18,198,052.00 | \$ 798,823.96    |
| H51-125  | Aurora Harbor Improvements     | \$ 15,434,847.17 | \$ 731,505.11   | \$ 12,803,281.73 | \$ 1,900,060.33  |
| H51-128  | Dock Electrification           | \$ 15,723,103.78 | \$ 7,133.70     | \$ 2,828,502.00  | \$ 12,887,468.08 |
| H51-129  | Taku Harbor Improvements       | \$ 1,678,148.48  | \$ 617,222.25   | \$ 475,340.34    | \$ 585,585.89    |
| H51-132  | Statter Harbor Wave Attenuator | \$ 2,506,317.39  | \$ 1,478,326.26 | \$ 530,395.10    | \$ 497,596.03    |
| H51-133  | Statter Harbor Roof Repairs    | \$ 400,000.00    | \$ -            | \$ 226,004.06    | \$ 173,995.94    |
| H51-134  | Downtown Seawalk Cameras       | \$ 1,000,000.00  | \$ -            | \$ 10,996.37     | \$ 989,003.63    |
| H51-135  | Downtown Piling Inspection     | \$ 200,000.00    | \$ -            | \$ 157.12        | \$ 199,842.88    |
| H51-136  | Sec. Storage - Little Rock Dum | \$ 300,000.00    | \$ 501,866.50   | \$ 46,823.50     | \$ (248,690.00)  |
| H51-137  | Aurora Harbor Drive Down Float | \$ 2,800,000.00  | \$ 138,487.71   | \$ 397,775.69    | \$ 2,263,736.60  |
| M15-003  | IT - Infrastructure Upgrades   | \$ 4,863,465.34  | \$ 232,967.99   | \$ 3,274,625.37  | \$ 1,355,871.98  |
| P41-100  | Capital School Park Reconstr   | \$ 2,473,613.79  | \$ 421.00       | \$ 2,471,684.43  | \$ 1,508.36      |
| P41-102  | Hank Harmon Rifle Range Impr   | \$ 1,064,080.16  | \$ -            | \$ 1,064,080.16  | \$ -             |
| P41-103  | Jackie Renninger Park          | \$ 1,075,000.00  | \$ 76,694.54    | \$ 318,984.37    | \$ 679,321.09    |
| P41-104  | Refillable Water Bottle Statio | \$ 50,000.00     | \$ -            | \$ -             | \$ 50,000.00     |
| P41-105  | Marine Park Improvments        | \$ 9,750,000.00  | \$ 5,644,166.35 | \$ 796,700.75    | \$ 3,309,132.90  |
| P41-106  | Adair Kennedy Park             | \$ 5,000,000.00  | \$ 75,341.26    | \$ 3,575,337.54  | \$ 1,349,321.20  |
| P41-107  | Homestead Park Construction    | \$ 1,400,000.00  | \$ 82,581.75    | \$ 949,375.21    | \$ 368,043.04    |
| P41-108  | Parks and Playground Major Mai | \$ 2,865,198.65  | \$ 1,239,740.40 | \$ 1,265,113.63  | \$ 360,344.62    |
| P41-109  | Adair Kennedy Lighting         | \$ 366,488.54    | \$ 2,130.00     | \$ 315,172.70    | \$ 49,185.84     |
| P41-110  | Sports Field Resurfacing & Rep | \$ 578,311.85    | \$ -            | \$ 68,433.56     | \$ 509,878.29    |
| P41-111  | Overstreet Park and Canoe Stat | \$ 550,000.00    | \$ -            | \$ 3,503.07      | \$ 546,496.93    |
| P41-112  | Downtown Bearproof Garbage Can | \$ 100,000.00    | \$ -            | \$ -             | \$ 100,000.00    |
| P41-113  | Warner's Wharf Beautification  | \$ 200,000.00    | \$ -            | \$ -             | \$ 200,000.00    |
| P41-114  | DP Fieldhouse Riverbank Armori | \$ 600,156.05    | \$ 217,085.42   | \$ 380,716.25    | \$ 2,354.38      |
| P41-115  | P&R Paving Repairs             | \$ 200,000.00    | \$ -            | \$ 9,421.52      | \$ 190,578.48    |
| P44-086  | AB Pool Short Term Repairs     | \$ 8,395,000.00  | \$ 702.81       | \$ 8,375,501.44  | \$ 18,795.75     |
| P44-090  | Deferred Bldg Maint            | \$ 5,492,895.94  | \$ 226,981.47   | \$ 4,219,994.14  | \$ 1,045,920.33  |
| P44-091  | P&R Deferred Building Maint    | \$ 6,530,395.46  | \$ 1,722,354.79 | \$ 1,167,611.46  | \$ 3,640,429.21  |
| P44-092  | Floyd Dryden & Marie Drake Imp | \$ 3,332,000.00  | \$ 78,460.00    | \$ 26,054.51     | \$ 3,227,485.49  |
| P46-110  | Lemon Creek Park               | \$ 499,000.00    | \$ 36,595.00    | \$ 421,367.86    | \$ 41,037.14     |
| P46-111  | Off-Road Vehicle (ORV) Park    | \$ 1,249,447.44  | \$ 274,462.30   | \$ 923,126.56    | \$ 51,858.58     |
| P46-112  | Trail Improvement              | \$ 2,587,102.54  | \$ 268,015.23   | \$ 1,709,239.29  | \$ 609,848.02    |
| P46-115  | Eagle Valley Center Improv     | \$ 942,000.00    | \$ 105,821.43   | \$ 886,504.41    | \$ (50,325.84)   |
| P46-116  | Public Use Cabin               | \$ 600,000.00    | \$ 173,950.00   | \$ 151,697.86    | \$ 274,352.14    |
| P46-118  | Dimond Pk Field House ADA Impr | \$ 1,029,400.00  | \$ 58,549.32    | \$ 547,960.29    | \$ 422,890.39    |
| P46-119  | Juneau Trails Plan             | \$ 80,000.00     | \$ -            | \$ -             | \$ 80,000.00     |
| P46-120  | Valley Parks Shop Equip Build. | \$ 800,000.00    | \$ -            | \$ 355.06        | \$ 799,644.94    |
| P48-088  | Downtown Parking Management    | \$ 532,000.00    | \$ 43.00        | \$ 529,817.38    | \$ 2,139.62      |

**FY 2026 CIP PROJECT DESCRIPTIONS**  
**Financial Summary**  
**as of March 02, 2026**

| Activity | Project Name                   | Budget           | Commitments     | Actuals         | Funds Available |
|----------|--------------------------------|------------------|-----------------|-----------------|-----------------|
| R72-132  | Calhoun Av Imprv-Main to Gold  | \$ 4,421,392.96  | \$ -            | \$ 4,421,392.96 | \$ -            |
| R72-135  | Contract Specif & Languag Upda | \$ 65,000.00     | \$ -            | \$ 2,337.91     | \$ 62,662.09    |
| R72-141  | HOSPITAL DRIVE IMPRV           | \$ 5,096,395.99  | \$ -            | \$ 5,096,395.99 | \$ -            |
| R72-152  | Tongass Blvd-Trinity to Loop   | \$ 4,906,796.59  | \$ -            | \$ 4,906,796.59 | \$ -            |
| R72-160  | LED Street Light conversions   | \$ 150,000.00    | \$ -            | \$ 56,898.05    | \$ 93,101.95    |
| R72-162  | Crow Hill Dr Surf&Utility Reh  | \$ 4,548,000.00  | \$ 176,914.04   | \$ 4,329,670.70 | \$ 41,415.26    |
| R72-163  | 7 Mile Fleet Canopy Addition   | \$ 2,208,905.52  | \$ 262,030.54   | \$ 1,120,530.13 | \$ 826,344.85   |
| R72-164  | Road/Utility Proj FY24         | \$ 200,000.00    | \$ 39,748.25    | \$ 172,922.39   | \$ (12,670.64)  |
| R72-165  | Dudley Street (Loop Rd to End) | \$ 5,786,000.00  | \$ 2,794,347.64 | \$ 831,481.62   | \$ 2,160,170.74 |
| R72-166  | Vintage Blvd Clinton Dr Recon  | \$ 6,158,000.00  | \$ 27,097.10    | \$ 556,812.32   | \$ 5,574,090.58 |
| R72-167  | Dogwood Ln Columbia to Med Blv | \$ 3,170,000.00  | \$ 142,843.82   | \$ 2,875,480.94 | \$ 151,675.24   |
| R72-168  | 4th and E St Douglas Reconstru | \$ 2,065,000.00  | \$ 97,931.55    | \$ 1,627,172.47 | \$ 339,895.98   |
| R72-169  | 10th, F, W 8th Streets Reconst | \$ 3,820,457.00  | \$ 870,654.03   | \$ 2,803,169.92 | \$ 146,633.05   |
| R72-171  | Areawide Drainage Improvements | \$ 1,031,123.13  | \$ 91,663.88    | \$ 649,033.36   | \$ 290,425.89   |
| R72-172  | Bridge Repairs                 | \$ 106,883.68    | \$ -            | \$ -            | \$ 106,883.68   |
| R72-173  | S Franklin St Sfty&Capcty Impr | \$ 565,584.47    | \$ -            | \$ -            | \$ 565,584.47   |
| R72-174  | Gold Creek Flume Rehabilitatio | \$ 2,503,464.39  | \$ -            | \$ 8,598.16     | \$ 2,494,866.23 |
| R72-175  | Eyelet Court Improvements      | \$ 744,000.00    | \$ 59,135.50    | \$ 590,718.05   | \$ 94,146.45    |
| R72-176  | Pavement Management            | \$ 4,752,122.05  | \$ 721,132.58   | \$ 3,288,514.08 | \$ 742,475.39   |
| R72-177  | Sidewalk & Stairway Repairs    | \$ 2,860,710.63  | \$ 56,100.21    | \$ 1,374,672.51 | \$ 1,429,937.91 |
| R72-178  | Areawide Snow Storage          | \$ 277,744.97    | \$ -            | \$ -            | \$ 277,744.97   |
| R72-179  | Poplar Ave - Mend to Dogwood   | \$ 988,000.00    | \$ 3,445.75     | \$ 860,324.87   | \$ 124,229.38   |
| R72-180  | 2024 Flood Stormwater Sys Repa | \$ 355,000.00    | \$ -            | \$ 38,374.70    | \$ 316,625.30   |
| R72-181  | Starlite Court Improvements    | \$ 999,585.55    | \$ 60,582.70    | \$ 841,090.76   | \$ 97,912.09    |
| R72-182  | North Franklin (2nd to 6th)    | \$ 3,600,000.00  | \$ 27,500.00    | \$ 192,428.62   | \$ 3,380,071.38 |
| R72-183  | Nowell Ave Sewer Infra.        | \$ 1,365,000.00  | \$ 762,034.00   | \$ 70,565.04    | \$ 532,400.96   |
| R72-184  | Calhoun Pedestrian Bridge      | \$ 750,000.00    | \$ -            | \$ -            | \$ 750,000.00   |
| R72-185  | Taku Blvd Recon - Loop to Popl | \$ 2,568,830.29  | \$ 1,022,788.50 | \$ 113,327.67   | \$ 1,432,714.12 |
| R72-186  | Bear Cr. Culvert - 1st Douglas | \$ 350,000.00    | \$ -            | \$ -            | \$ 350,000.00   |
| R72-187  | Blackerby Subdivision Reconstr | \$ 2,360,000.00  | \$ 54,521.01    | \$ 119,647.44   | \$ 2,185,831.55 |
| S02-104  | School Roof Replac             | \$ 6,236,920.36  | \$ -            | \$ 6,092,821.94 | \$ 144,098.42   |
| S02-105  | JSD Def Maint and Improvements | \$ 6,446,161.66  | \$ 857,501.93   | \$ 2,790,068.28 | \$ 2,798,591.45 |
| S02-106  | Dzantik'I Heeni Playground     | \$ 845,000.00    | \$ 544,125.00   | \$ 145,500.28   | \$ 155,374.72   |
| S02-107  | JSD Building Fac. Maint.       | \$ 1,000,000.00  | \$ -            | \$ 4,035.80     | \$ 995,964.20   |
| U76-100  | Glacier Hwy Sewer-Anka to Walm | \$ 3,577,398.33  | \$ 18,395.50    | \$ 3,394,432.76 | \$ 164,570.07   |
| U76-111  | RealTime Cruise WW Dschrg Mntr | \$ 50,000.00     | \$ -            | \$ 593.01       | \$ 49,406.99    |
| U76-112  | JDTP New Vactor Dump           | \$ 8,671,560.02  | \$ 3,411,776.99 | \$ 2,420,079.34 | \$ 2,839,703.69 |
| U76-114  | Wastewater Infrastructure Main | \$ 1,219,000.00  | \$ -            | \$ 959,615.27   | \$ 259,384.73   |
| U76-119  | MWWTP IMPROVEMENTS             | \$ 3,786,024.39  | \$ 176,217.57   | \$ 1,066,985.18 | \$ 2,542,821.64 |
| U76-120  | ABTP IMPROVEMENTS              | \$ 1,241,540.00  | \$ -            | \$ 240,215.38   | \$ 1,001,324.62 |
| U76-121  | Collection Sys Pump Stn Upgrd  | \$ 2,083,000.00  | \$ 16,938.75    | \$ 1,640,474.55 | \$ 425,586.70   |
| U76-122  | Outer Dr & W Jnu Station Impv  | \$ 8,598,246.98  | \$ 374,849.01   | \$ 6,467,547.27 | \$ 1,755,850.70 |
| U76-124  | Wastewater SCADA Improv        | \$ 5,500,000.00  | \$ 404,781.22   | \$ 4,716,664.14 | \$ 378,554.64   |
| U76-126  | JDTP WWTP Improvements         | \$ 500,000.00    | \$ 84,802.78    | \$ 132,914.68   | \$ 282,282.54   |
| U76-127  | Collection System Improvements | \$ 1,271,589.42  | \$ 47,885.00    | \$ 84,979.96    | \$ 1,138,724.46 |
| U76-128  | Biosolids Crusher              | \$ 4,200,000.00  | \$ 1,784,869.95 | \$ 1,183,274.43 | \$ 1,231,855.62 |
| U76-129  | MWWTP IMPR-SBR Tank/Floor Aera | \$ 925,000.00    | \$ 50,000.00    | \$ 4,155.07     | \$ 870,844.93   |
| U76-130  | Lift Station SCADA Integration | \$ 500,000.00    | \$ -            | \$ 52,986.30    | \$ 447,013.70   |
| U76-131  | Facilities Planning            | \$ 563,369.55    | \$ 173,704.50   | \$ 66,012.92    | \$ 323,652.13   |
| U76-132  | Wastewater Flooding Repairs    | \$ 450,000.00    | \$ -            | \$ -            | \$ 450,000.00   |
| U76-133  | JDTP Clarifier Building Repair | \$ 10,000,000.00 | \$ -            | \$ 296,596.01   | \$ 9,703,403.99 |
| U76-134  | JDTP Waste Equalization        | \$ 3,000,000.00  | \$ -            | \$ -            | \$ 3,000,000.00 |

**FY 2026 CIP PROJECT DESCRIPTIONS**  
**Financial Summary**  
 as of March 02, 2026

| <b>Activity</b> | <b>Project Name</b>            | <b>Budget</b>   | <b>Commitments</b> | <b>Actuals</b>  | <b>Funds Available</b> |
|-----------------|--------------------------------|-----------------|--------------------|-----------------|------------------------|
| W75-057         | Lee Street Pump Station Replac | \$ 926,070.74   | \$ -               | \$ 926,070.74   | \$ -                   |
| W75-059         | Areawide Watermain Repairs     | \$ 527,415.02   | \$ -               | \$ 322,801.19   | \$ 204,613.83          |
| W75-062         | Cedar Prk Pump Stn Gen & Tnk R | \$ 936,641.45   | \$ 31,306.89       | \$ 867,414.39   | \$ 37,920.17           |
| W75-063         | Salmon Creek Efficiency Improv | \$ 510,000.00   | \$ 131,847.00      | \$ 93,492.18    | \$ 284,660.82          |
| W75-064         | CrowHill Reservoir Inspect&Reh | \$ 800,000.00   | \$ -               | \$ 424,271.31   | \$ 375,728.69          |
| W75-065         | LCB Wellfield Improvements     | \$ 1,793,204.53 | \$ 881,473.35      | \$ 504,952.79   | \$ 406,778.39          |
| W75-067         | Outer Dr Watermain Replac Dgn  | \$ 150,000.00   | \$ 105,400.00      | \$ 20,756.44    | \$ 23,843.56           |
| W75-069         | Glacier Hwy/Lena Loop-Syst Sco | \$ 1,504,500.00 | \$ 52,297.75       | \$ 1,037,070.21 | \$ 415,132.04          |
| W75-070         | Cope Park Pump Station Upgrade | \$ 2,798,455.35 | \$ 1,564,888.57    | \$ 320,433.26   | \$ 913,133.52          |
| W75-071         | Water Pipeline Assessment      | \$ 475,263.59   | \$ 73,733.00       | \$ 234,726.97   | \$ 166,803.62          |
| W75-074         | Lead Water Service Line Inv    | \$ 453,615.07   | \$ 14,223.93       | \$ 233,552.69   | \$ 205,838.45          |
| W75-076         | Egan Dr Crossing Watermain Rep | \$ 750,000.00   | \$ -               | \$ -            | \$ 750,000.00          |
| W75-078         | Water Sys SCADA Upgrades       | \$ 550,333.85   | \$ -               | \$ 63,851.26    | \$ 486,482.59          |
| W75-079         | Fritz Cove / Mendenhall Penin  | \$ 1,750,000.00 | \$ -               | \$ -            | \$ 1,750,000.00        |
| W75-080         | Potable Water Distribution Sys | \$ 205,000.00   | \$ -               | \$ -            | \$ 205,000.00          |
| W75-081         | MOV Install and Comms          | \$ 150,000.00   | \$ -               | \$ -            | \$ 150,000.00          |