



# SYSTEMIC RACISM REVIEW COMMITTEE WORKSESSION AGENDA

March 19, 2024 at 12:00 PM

Zoom Webinar

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<https://juneau.zoom.us/j/92303909454> or: 1-253-215-8782 Webinar ID: 923 0390 9454

**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. AGENDA TOPICS**

**1. Draft FY2025 Six-Year Capital Improvement Program - Overview & Process**

The attachments: Draft CIP book and Engineering Memo was material presented at the [March 11, 2024 Assembly Public Works & Facilities Committee](#) Meeting packet.

**2. Assembly Finance Committee (AFC) - Community Grants & Budget Calendar**

This AFC calendar was pulled from the [March 6, 2024 Assembly Finance Committee Meeting](#) packet and is subject to change. As changes occur, finance staff will include an updated version in each upcoming AFC meeting packet.

**3. Links to Other CBJ Topics for Potential SRRC Review**

During several SRRC meetings these topics were brought up as potential topics of interest for the SRRC to review.

Human Resources/Risk Management Department ([webpage](#)): [employment](#), [personnel rules](#), [policies & procedures](#)

CBJ Police Department ([webpage](#)): [JPD Policies](#), [Annual Reports & Strategic Plans](#)

CBJ Municipal Elections ([webpage](#))

CBJ Board Recruitment & Diversity - [CBJ board directory](#) & [CBJ board application](#)

**F. COMMITTEE MEMBER / LIAISON COMMENTS AND QUESTIONS**

**G. NEXT MEETING DATES - *Tuesdays at 12:00 pm via Zoom***

Regular SRRC Meeting for Legislation Review - April 2, 2024

SRRC Worksession [Placeholder Date] - April 23, 2024

Regular SRRC Meeting for Legislation Review - April 30, 2024

**H. SUPPLEMENTAL MATERIALS**

**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, TDD 586-5351, e-mail: [city.clerk@juneau.gov](mailto:city.clerk@juneau.gov).

# FY 2025 CAPITAL IMPROVEMENT PROGRAM



# The CBJ Budget Process

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- Each year the CBJ compiles a City Budget:
  - Operating Budget
    - Funds the day-to-day operations of the CBJ, staff and services, emergency response etc. for the coming Fiscal Year, beginning July 1.
  - Juneau School District Budget
  - Capital Budget – Capital Improvement Program (CIP)
    - Provides 6-year plan for City Infrastructure
    - Provides funding for the upcoming Fiscal Year.
- Deadlines for the City Budget per the City Charter
  - The Assembly is required to adopt the City Budget by June 15
  - The City Budget must be introduced by the Assembly no later than April 5
  - The Assembly must hold a public hearing on the City Budget by May 1

# FY2025 Assembly Legislative Capital Priorities

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- Legislative Priorities List:
  - Provides a prioritized listing of the top long range capital projects identified as priorities for the community of Juneau
  - Revised annually by the Assembly to reflect changes in priorities that have occurred during the past year
  - Used to search out for funding from outside sources
    - Congressionally Directed Spending (CDS)
    - State of Alaska Legislative Grants and Funding
    - Other outside grant and funding agencies
  - Does not fund projects. The priority list is used to focus attention on community needs and improves chances for outside funding:
    - Increases grant application scores for projects when the sponsor can say the project is identified as a community need on the Priorities List.
    - Helps the legislative appropriation process by identifying the projects as priorities for the Assembly.

# The Capital Improvement Program

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- Capital Improvement Program (CIP)
  - The CIP is the overarching strategic plan for improving public infrastructure of Juneau.
  - The CIP is a plan of capital improvements proposed for a 6-year period, with estimated costs of each improvement.
  - The 6-year CIP is revised annually for the City Budget to reflect the changes in priorities that have emerged since the last CIP.
  - A Capital Improvement Project is a major, non-recurring budget item that results in a fixed asset (road, water / sewer utility, building, park, trail, sportsfield, etc.)
  - Only the upcoming Fiscal Year (2025 in this case) are actually funded.
  - Project estimates and priorities are more refined the closer to the current year.

# 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!**
- March – May: Review by SRRC, Assembly Finance Committee, and Planning Commission
- **April 29** – Regular Assembly Meeting – Public Hearing – **Opportunity for the Public to Comment on the CIP**
- June 15<sup>th</sup>: Charter deadline to pass CIP

# Project Selection for Funding

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- Project Priorities Provided by Each Department
  - Engineering does not rank or prioritize projects
  - More project requests than available funding
  - ENG works with each department to identify priority projects that will fit within available funding limits
  - Unfunded project priorities moved to next Fiscal Year priority list
- Voter Approved 1% Sales Tax Projects FY24 – FY29
  - Approved by Voters in October 2022
  - Assembly Finance Committee approves the 5-year Funding Schedule

# Project Funded in FY2025 CIP

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- Projects Funded in the FY2025 CIP are listed in the CIP Resolution (beginning on Page 4 of the FY2025 CIP).
- Descriptions and details for the funded FY2025 Projects are on the pages following the FY2025 CIP Resolution.

# FY25 CIP is Primarily Infrastructure Maintenance

- \$26.8 M in Sales Tax funded CIP projects
  - \$800k Specifically identified for Green and Sustainability projects – Zero Waste Program, Juneau Renewable Energy Strategy (JRES), and Capital Transit Electric Bus Charging infrastructure
  - \$500k each for Affordable Housing Fund and Childcare
  - 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
- \$21.45M (80%) of Sales Tax funding goes to CBJ Infrastructure Maintenance and Repairs

# FY2025 Assembly Legislative Capital Priorities vs. FY 2025 CIP

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- Legislative Priorities List does not provide actual funding for projects
- The FY2025 CIP appropriates actual funding for the FY2025 projects.

# FY2025 Assembly Legislative Capital Priorities at SRRC

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- SRRC Recently reviewed and commented on the Legislative Capital Priorities List
  - Commented to the Assembly in favor of the Lemon Creek Multipurpose Community Center
    - Unfortunately, did not make the list for the Assembly's Legislative Capital Priorities.
  - The Lemon Creek Community Center is nominated by Parks and Recreation as their #13 Priority with funding requests in FY25,26,27
    - Unfortunately, Parks and Recreation did not prioritize this project to fit within the funding available for FY25.
  - Legislative Priorities Projects are typically listed in Department Priorities - Examples
    - #1 - Juneau Douglas North Crossing: - FY 25 and FY Future in Manager's Office Priorities
    - #2 - Telephone Hill Redevelopment – FY 25,26,27 - Lands and Resources Priorities
    - #8 - Lemon Creek Multimodal Path - FY25 and FY Future in Manager's Office Priorities

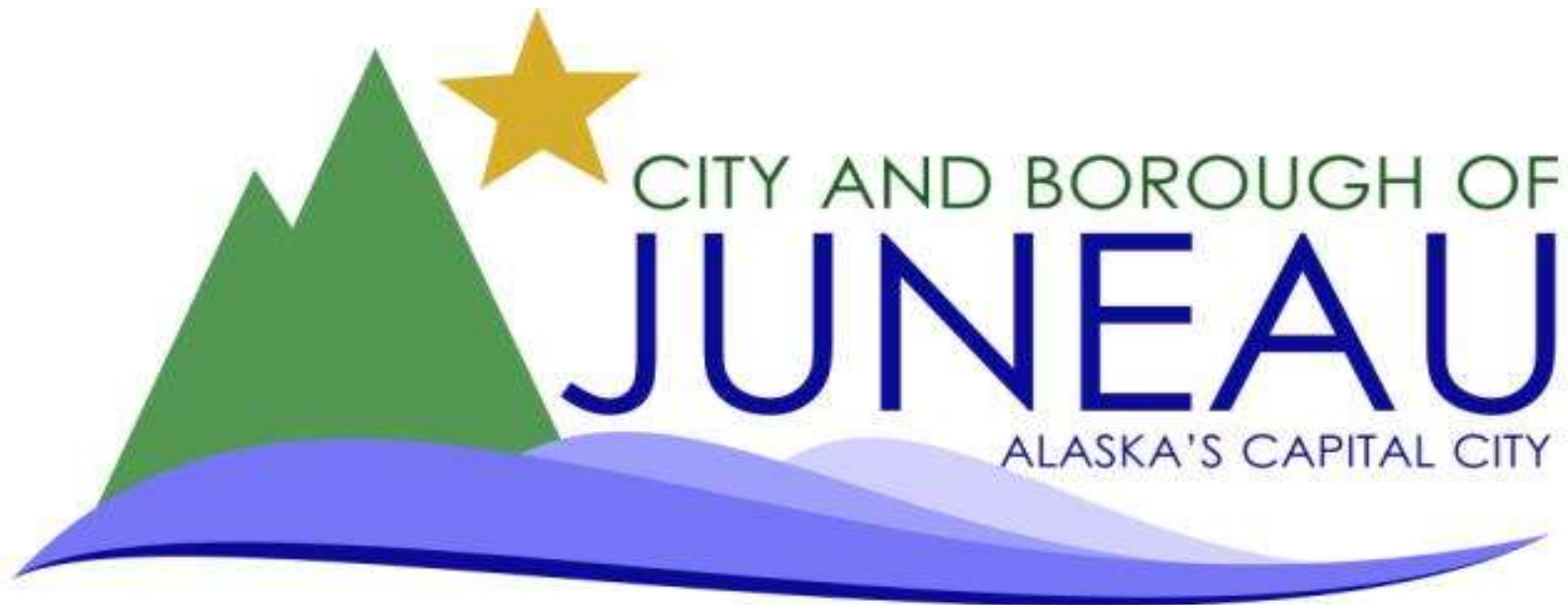
# Questions?

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Thank you

**CITY AND BOROUGH OF JUNEAU  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2025-2030**

# DRAFT



Prepared By  
City and Borough of Juneau  
Engineering & Public Works Department  
March 6, 2024

## 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 Director, Denise Koch, by phone at (907) 586-0800 or by email at [Denise.Koch@juneau.gov](mailto:Denise.Koch@juneau.gov).

## FY 2025 CIP IMPROVEMENTS

This section of the preliminary six-year CIP plan lists capital project priorities of the City and Borough of Juneau for FY 2025 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 community.

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

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

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

Presented by: The City Manager  
 Introduced: April 3, 2024  
 Drafted by: Engineering & Public Works Department

## RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

### Serial No. 3052

#### **A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2025 through 2030, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2025.**

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 2025 through Fiscal Year 2030, and has determined the capital improvement project priorities for Fiscal Year 2025.

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 2025-2030," dated **June 1, 2024**, 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 2025 - 2030," are pending capital improvement projects to be undertaken in FY25:

<b>FISCAL YEAR 2025 GENERAL SALES TAX IMPROVEMENTS</b>		
<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 350,000
Manager's Office	Public Safety Communication Infrastructure	450,000
Manager's Office	Zero Waste	125,000
Manager's Office	Outburst Flooding Improvements and Agency Coordination	150,000
Manager's Office	Juneau Renewable Energy Strategy	25,000
P& R - Facilities Maintenance	Deferred Building Maintenance	1,000,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	275,000

Parks & Recreation	Trail Improvements	50,000
Parks & Recreation	Sports Field Resurfacing & Repairs	425,000
Parks & Recreation	Off-Road Vehicle (ORV) Park Development [35 Mile]	150,000
<b>General Sales Tax Improvements Total</b>		<b>\$ 3,000,000</b>

**FISCAL YEAR 2025  
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY25 BUDGET
Street Maintenance	Vintage Boulevard and Clinton Drive Reconstruction	\$ 2,400,000
<i>Water Utility</i>	<i>Vintage Boulevard and Clinton Drive Reconstruction Water Infrastructure</i>	<i>549,000</i>
<i>Wastewater Utility</i>	<i>Vintage Boulevard and Clinton Drive Reconstruction Sewer Infrastructure</i>	<i>194,000</i>
Street Maintenance	Pavement Management	1,449,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	Areawide Drainage Improvements	150,000
Street Maintenance	F St, W 8th St drainage and roadway improvements	2,000,000
Street Maintenance	Poplar Ave improvements (Mendenhall Blvd to Dogwood)	1,200,000
<i>Water Utility</i>	<i>Poplar Ave improvements (Mendenhall Blvd to Dogwood) Water Infrastructure</i>	<i>346,000</i>
<i>Wastewater Utility</i>	<i>Poplar Ave improvements (Mendenhall Blvd to Dogwood) Sewer Infrastructure</i>	<i>292,000</i>
Street Maintenance	Eyelet Court Improvements	900,000
<i>Water Utility</i>	<i>Eyelet Court Improvements Water Infrastructure</i>	<i>280,000</i>
<i>Wastewater Utility</i>	<i>Eyelet Court Improvements Sewer Infrastructure</i>	<i>184,000</i>
Street Maintenance	Gold Creek Flume Rehabilitation	600,000
Capital Transit	FTA Grant Match - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	756,000
Manager's Office	Juneau Douglas North Crossing (JDNC)	250,000
Manager's Office	Zero Waste	\$50,000
<b>Areawide Street Sales Tax Priorities Total</b>		<b>\$ 11,800,000</b>

**FISCAL YEAR 2025  
TEMPORARY 1% SALES TAX PRIORITIES  
Voter Approved Sales Tax 10/01/23 - 09/30/28**

DEPARTMENT	PROJECT	FY25 BUDGET
P& R - Facilities Maintenance	Deferred Building Maintenance	\$ 2,500,000
Managers	Affordable Housing Fund	500,000 *
Managers	Childcare Funding	500,000 *
Parks and Recreation	Jackie Renninger Park Renovation	1,000,000
School District	JSD Buildings Facility Maintenance	1,000,000
Managers	Telephone Hill Redevelopment	1,000,000

Street Maintenance	7 Mile Heavy Equipment Shed	2,000,000
Harbors	Aurora Harbor Reconstruction Grant Match	\$3,500,000
<b>Temporary 1% Sales Tax Priorities Total</b>		<b><u>\$ 12,000,000</u></b>

*\* Operating Budget Funding*

**FISCAL YEAR 2025  
PORT DEVELOPMENT FEE PRIORITIES**

DEPARTMENT	PROJECT	FY25 BUDGET
SELECTION IN PROGRESS - WILL BE PROVIDE PROJECT LIST UPON COMPLETION OF PROCESS		
<b>Port Development Fee Priorities Total</b>		<b><u>\$ -</u></b>

**FISCAL YEAR 2025  
STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY25 BUDGET
SELECTION IN PROGRESS - WILL BE PROVIDE PROJECT LIST UPON COMPLETION OF PROCESS		
<b>State Marine Passenger Fee Priorities Total</b>		<b><u>\$ -</u></b>

**FISCAL YEAR 2025  
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY25 BUDGET
Bartlett Hospital	Deferred Maintenance	\$ 3,000,000
<b>Bartlett Hospital Enterprise Fund Total</b>		<b><u>\$ 3,000,000</u></b>

**FISCAL YEAR 2025  
DOCKS AND HARBORS FUND**

DEPARTMENT	PROJECT	FY25 BUDGET
Harbors	Aurora Harbor Improvements	\$ 1,500,000
Harbors	Cost Share with ACOE for Statter Breakwater Feasibility Study	500,000
<b>Docks and Harbors Fund Total</b>		<b><u>\$ 2,000,000</u></b>

**FISCAL YEAR 2025  
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT	FY25 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	\$ 400,000
Lands & Resources	Pederson Hill Development	350,000
Lands & Resources	Tee Harbor Access Study	75,000
<b>Lands &amp; Resources Fund Total</b>		<b><u>\$ 825,000</u></b>

**FISCAL YEAR 2025  
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY25 BUDGET
Wastewater Utility	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	\$ 220,000
Wastewater Utility	JDTP Improvements	100,000
Wastewater Utility	8th and F Street Sewer Reconstruction	468,000
Wastewater Utility	Vintage and Clinton Sewer System Reconstruction	410,000
Wastewater Utility	JDTP SCADA and Instrumentation Upgrades	150,000
Wastewater Utility	Pavement Management Program-Utility Adjustments (frames & lids)	27,000
Wastewater Utility	MWWTP SBR Waste Pump Replacement	25,000
<b>Wastewater Enterprise Fund Total</b>		<b><u>\$ 1,400,000</u></b>

**FISCAL YEAR 2025  
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY25 BUDGET
Water Utility	Fritz Cove / Mendenhall Peninsula Area water replacement	\$ 1,000,000
Water Utility	F St and W 8th St Water System Reconstruction	315,000
Water Utility	LCB SCADA & Security Upgrade	100,000
Water Utility	PRV Station Improvements & Upgrades	225,000
Water Utility	Clinton and Vintage Water System Reconstruction	255,000
Water Utility	Egan Drive Water Main Crossings Replacements	500,000
Water Utility	Potable Water Distribution System Instrumentation	105,000
<b>Water Enterprise Fund Total</b>		<b><u>\$ 2,500,000</u></b>

**ORDINANCE 2024-xx CAPITAL PROJECTS FUNDING TOTAL**

**\$ 35,525,000**

**ORDINANCE 2024-xx OPERATING BUDGET FUNDING TOTAL**

**\$ 1,000,000**

**FISCAL YEAR 2025  
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Airport	Design & RA 26 MALSR	\$ 1,000,000
Airport	Construct Safety Area Grade; RW Shoulder/NAVAIDs	3,300,000
<b>Airport Unscheduled Funding Total</b>		<b><u>\$ 4,300,000</u></b>

**FISCAL YEAR 2025  
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Capital Transit	FTA Grants - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	3,024,000
Harbors	ADOT Harbors Facility Grant - Aurora Harbor	5,000,000
Harbors	Taku Harbor Dingell-Johnson Sportfish Grant	1,000,000
Harbors	Procurement of Two LTC Dock Electrification Transformers	55,000,000
Manager's Office	Public Safety Communication Infrastructure	13,000,000

Manager's Office	NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst	130,000
Parks and Recreation	Dimond Park Field House Elevator	1,000,000
Parks and Recreation	Fish Creek Park ADA Fishing Trail and Access Impvts	250,000
Parks and Recreation	OHV Recreational Trails Program Grant	300,000
Public Works	Upper Jordan Creek Sediment Control	5,000,000
<b>Unscheduled Funding Total</b>		<b><u>\$ 83,704,000</u></b>

Section 2. Fiscal Year 2025 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY25 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2025 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**, 2024.

\_\_\_\_\_  
Beth A. Weldon, Mayor

Attest:

\_\_\_\_\_  
Elizabeth J. McEwen, Municipal Clerk

## FY 2025 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
<b>Administration</b>					
	<b>Manager's Office</b>				
	Public Safety Communication Infrastructure	General Sales Tax	\$ 450,000	Provide adequate and sustainable radio communications for CBJ public safety agencies and response partners to communicate effectively during routine events and disasters locally, regionally and statewide.	Maintaining Emergency communications for public safety
		Unscheduled	\$ 13,000,000		
	Juneau Douglas North Crossing (JDNC)	Areawide Street Sales Tax	\$ 250,000	Continue to provide support for the JDNC Project	
	Zero Waste Program	Areawide Street Sales Tax	\$ 50,000	The Zero Waste Program includes planning, including waste profiling, research, and stakeholder engagement, for the development of a zero-waste plan, and an investigation into long term waste disposal solutions for when the landfill reaches capacity.	A Zero Waste program will enable Juneau to sustainably reduce its waste towards the goal of zero through many avenues. It will also look into the long term solutions available for waste disposal once the landfill reaches capacity. This a priority of JCOS and integrated into the Juneau Assembly's goals.
		General Sales Tax	\$ 125,000		
	Childcare Funding	Temporary 1% Sales Tax - Voter Approved 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	
	Outburst Flooding Improvements and Agency Coordination	General Sales Tax	\$ 150,000	Provide funding to continue working on emergent issues associated with the outburst flood and pursuing agency input and studies.	
	Affordable Housing Fund	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 500,000	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.	

## FY 2025 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	Juneau Renewable Energy Strategy	General Sales Tax	\$ 25,000	Funding for ongoing work related to the Juneau Renewable Energy Strategy	
	NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst	Unscheduled	\$ 130,000	Potential pass through funding for CBJ to provide support to Southeast Watershed Council's Restoring Pacific Salmon Habitat and reducing disaster risk from the Mendenhall Glacial outburst flooding for habitat friendly riverbank armoring	
	Administration Total Funding		\$ 15,180,000		
Airport					
1	Design & RA 26 MALSR	Airport Unscheduled	\$ 1,000,000	This would continue the approach lighting system on the east end (channel) to RWY 26. Reimbursable agreement with FAA for FAA owned equipment.	This would reduce minimums (ceiling and visibility) for aircraft flying RNP approaches thereby reducing missed approaches and excess flying/fuel during inclement weather. Improves aviation safety.
2	Const. Safety Area Grade; RW Shoulder/NAVAIDs	Airport Unscheduled	\$ 3,300,000	This would survey and grade the gravel portion of the safety areas on runway sides and around NAVAIDs to meet FAA specs for runway safety area (shoulders).	Regrade existing runway areas to FAA spec.
	Airport Total Funding		\$ 4,300,000		

## FY 2025 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Bartlett Hospital					
1	Deferred Maintenance	Bartlett Hospital Enterprise Fund	\$ 3,000,000	There were improvements identified in the Facility Master Plan that are planned to be accomplished. In addition, unanticipated maintenance projects may arise that need to be addressed. Located at BRH.	Systematic maintenance of the campus will provide for sustainable medical services to the community and surrounding region. Deferred maintenance projects will prolong the life of the existing Bartlett infrastructure.
	Bartlett Hospital Total Funding		\$ 3,000,000		
Eaglecrest					
1	New Septic System	General Sales Tax	\$ 200,000	Eaglecrest is in need of an updated septic system as the current system is from the mid 1980's. The new system will be able to accommodate increase summer and winter usage.	Protect the water quality of Fish Creek
2	Brown Maintenance Shop Fortification Engineering	General Sales Tax	\$ 50,000	The Brown Shop in the Eaglecrest Maintenance Yard is one of the original buildings on the campus. It still houses a lot of core infrastructure such as our electrical panels and switch gear, hydro power generation and back up diesel generation.	Preserve longevity of existing building housing important infrastructure
3	Fish Creek Lodge Covered Deck Engineered Solution	General Sales Tax	\$ 30,000	The back deck of the Fish Creek Lodge also serves as the roof for one of the seasonal locker rooms. This design is extremely prone to leaking water and is adding to premature building deterioration. Covering the deck with a solarium or roofed solution will allow us to expand seating and will prevent continued water infiltration into the building	Preserve the longevity and increase functionality of a very important base lodge building.
4	Fish Creek Lodge Kitchen Improvements and Miscellaneous Repairs	General Sales Tax	\$ 35,000	This project will expand the size of the hood venting system in the commercial kitchen to allow the installation of a commercial pizza oven which will allow improve the options for quick grab and go food and increase food sales.	Improve the variety of food offerings

## FY 2025 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
5	Trail Maintenance Labor	General Sales Tax	\$ 35,000	Labor expense for the continued vegetation control of ski trails and improvement of the hiking and biking trails	Vegetation control of the Ski Trails allow the ski area to open with less natural or man made snow
<b>Eaglecrest Total Funding</b>			<b>\$ 350,000</b>		
<b>Docks &amp; Harbors</b>					
1	Aurora Harbor Phase IV	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 3,500,000	Continue rebuilding the north harbor facility at Aurora Basin.	Project calls for replacing existing infrastructure
		Unscheduled	\$ 5,000,000		
2	Aurora Harbor Improvements	Docks and Harbors Fund	\$ 1,500,000	Improve the existing facilities at Aurora Harbor, including supplemental funding if needed for Phase IV, the Office replacement, or other Aurora Harbor maintenance needs.	Existing facility was a converted garage and is well past useful life
3	Cost Share w/ACOE - Statter Breakwater Feasibility Study	Docks and Harbors Fund	\$ 500,000	Recapitalization of existing breakwater requires the US Army Corps of Engineers to complete a feasibility study which half of the study funds must come from local sponsors.	Existing breakwater is approaching 40 years and is in need of replacement.
4	Taku Harbor Dingell-Johnson Sportfish Grant	Unscheduled	\$ 1,000,000	Continue rebuilding the north harbor facility at Aurora Basin.	Project calls for replacing existing infrastructure
5	Shore Power at 16B	Unscheduled	\$ 55,000,000	Funding for Design, long lead time item procurement and grant matching funds.	Design of shore power system at CBJ-Owned cruise ship docks and procurement of long lead time items.
<b>D &amp; H Total Funding</b>			<b>\$ 66,500,000</b>		
<b>Lands &amp; Resources</b>					
1	Telephone Hill Redevelopment	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 1,000,000	Telephone Hill Redevelopment	
2	Pits/Quarries Infrastructure	Lands & Resources Fund	\$ 400,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	

## FY 2025 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
3	Pederson Hill Phase IB	Lands & Resources Fund	\$ 350,000	Funding for the study of a road alignment and access to the next developable area of Pederson Hill	
4	Tee Harbor Access Study	Lands & Resources Fund	\$ 75,000	Funding for the study of a road alignment and access to high value CBJ waterfront property	
<b>Lands &amp; Resources Total Funding</b>			<b>\$ 1,825,000</b>		
<b>Parks &amp; Recreation</b>					
1	Park & Playground Maintenance & Improvements	General Sales Tax	\$ 275,000	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 for parks include Steelhead Park, Bonnie Brae Playground, Medenhaven Playground, and catching up on areawide deferred maintenance. A single playground replacement typically costs \$500,000.	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.
2	Trail Improvements	General Sales Tax	\$ 50,000	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. Funding priorities include Montana Creek Recreation Area per the 2022 Master Plan, Perseverance Trail Bridges and associated trail work, and a variety of other trail deferred maintenance items such as tread and drainage work.	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.
3	Sports Field Repairs and Improvements	General Sales Tax	\$ 425,000	This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football. Funding priorities include Dimond Park Field #1 Resurfacing and Field Dirt Procurement, Dzantik'i Heeni Resurfacing, and Mendenhall River School Field Resurfacing and Drainage.	Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.

## FY 2025 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
4	Off-Road Vehicle (ORV) Park Development [35Mile]	General Sales Tax	\$ 150,000	This project will continue development of motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage grant funds for priority trail projects.	Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized.
		Unscheduled	\$ 300,000		
6	Jackie Renninger Park Renovation	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$1,000,000	Voter-approved project to develop new outdoor recreation facilities in one of Juneau's most underserved neighborhoods.	This funding will support health and wellness activities that are community supported. Parks and their use typically require minimal carbon input and include landscaping and greenspace that reduces green houses gases.
8	Elevator for Dimond Park Field House	Unscheduled	\$ 1,000,000	The Dimond Park Field House (DPFH) offers the only publicly accessible indoor walking track in Juneau. The track is very popular with people of all ages and abilities, especially senior citizens. The Americans with Disabilities Act requires public facilities be accessible to people with disabilities. The Dimond Park Field House, however, was constructed without an elevator. Now that the facility is owned and operated by CBJ, it is important to provide barrier-free access to all of the buildings features and amenities. It is anticipated that this project will be grant funded through a partnership with SAIL and other local organizations.	
9	Fish Creek Park ADA Fishing, Trail and Access Improvements	Unscheduled	\$ 250,000	Project in partnership with the Southeast Alaska Watershed Coalition to restore fish and wildlife habitat and improve access to recreation and subsistence activities for elders and people with disabilities.	This funding will support health and wellness activities that are community supported. Parks and their use typically require minimal carbon input and include landscaping and greenspace that reduces green houses gases.
<b>P &amp; R Total Funding</b>			<b>\$ 3,450,000</b>		

## FY 2025 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
<b>Parks &amp; Recreation - Facilities Maintenance</b>					
1	Deferred Maintenance Small Projects	General Sales Tax	\$ 500,000	Funding for small deferred maintenance projects typically under \$1 million ( <i>see detailed list of priority projects at end of this section</i> )	Funding for small deferred maintenance projects typically under \$1 million
2	Augustus Brown Pool HRU Replacement	General Sales Tax	\$ 500,000	The Heat Recovery Unit (HRU) for the Natatorium is at the end of its useful life. Due to budget constraints the HRU was not able to be replaced as part of the larger remodel project.	Projects call for replacing existing facility components that have reached the end of their useful life. A newer HRU will be capable of recovering more heat from the facility resulting in reduced energy consumption.
		Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 500,000		
3	Centennial Hall Lobby and Office HVAC Upgrades	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 2,000,000	The HVAC system for the lobby and offices has reached the end of its useful life with several components not functioning and not able to be repaired.	Project calls for replacing existing HVAC System a newer HVAC system can utilize newer and more efficient air source heat pumps.
<b>Facilities Maintenance Total Funding</b>			<b>\$3,500,000</b>		
<b>Engineering &amp; Public Works Department</b>					
	<b>Capital Transit</b>				
1	Structural upgrades to accommodate snow loads and near-future charging infrastructure	Areawide Street Sales Tax	\$ 600,000	Funding is needed to improve the existing building roof which is structurally overstressed for the climate to allow for snow-loading events. These improvements are also necessary for the load-bearing capacity of the building for the design of planned EV bus charging infrastructure mounting.	Project calls for bringing existing infrastructure into building code compliance.
		Unscheduled	\$ 2,400,000		
2	Maintenance Bay Mezzanine Fall Protection and Catwalk	Areawide Street Sales Tax	\$ 50,000	Two gates need to be replaced on the bus barn mezzanine to meet OSHA fall protection requirements. A catwalk needs to be constructed over the maintenance bay to allow mechanic staff to access the rooftops of electric buses arriving Summer FY25 to perform preventative maintenance and repairs to the mechanical systems located on vehicle rooftops.	Project calls for bringing existing infrastructure into OSHA compliance.
		Unscheduled	\$ 200,000		

**FY 2025 CIP PROJECTS**

Priority	Project	Funding Source	Amount	Description	Sustainability Element
3	Maintenance Bay Drainage Improvements	Areawide Street Sales Tax	\$ 100,000	The concrete floor in the maintenance bay does not slope towards existing floor drains. The current design runs towards administrative offices, causing interior floor and wall flood damage. Replace or re-slope the concrete slab. Replace the 10 individual floor drains with a more efficient continuous trench drain that runs the length of the maintenance bay.	Project calls for existing infrastructure improvement to preserve building condition from unnecessary water damage.
		Unscheduled	\$ 400,000		
4	Millenium Access Door Control Technology for Bus Barn	Areawide Street Sales Tax	\$ 6,000	All exterior doors at the bus barn are currently only accessible by key. This makes it both a security gap and very expensive to re-key the facility when a key is lost. Adding Millenium door access security will reduce costs, provide a historical record of persons accessing the facility and times, improve staff turnover processing, and provide flexibility of door controls in events of maintenance issues.	Project calls for an update of existing infrastructure to secure and protect CBJ assets.
		Unscheduled	\$ 24,000		
	Capital Transit Total Funding		\$ 3,780,000		
	Streets				
1	Vintage Boulevard and Clinton Drive Reconstruction	Areawide Street Sales Tax	\$ 2,400,000	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
2	Pavement Management	Areawide Street Sales Tax	\$ 1,449,000	This is an on-going pavement management program to provide asphalt replacement, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.	Street resurfacing project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
3	Sidewalk & Stair Repairs	Areawide Street Sales Tax	\$ 200,000	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon-neutral transportation.

**FY 2025 CIP PROJECTS**

Priority	Project	Funding Source	Amount	Description	Sustainability Element
4	Areawide Drainage	Areawide Street Sales Tax	\$ 150,000	Improve existing drainage issues not specifically attached to other projects.	Protection of public and private property and reduction in maintenance efforts.
5	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.
6	F Street 10th to W. 8th and W. 8th (finish F Street and W 8th)	Areawide Street Sales Tax	\$ 2,000,000	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
7	Poplar Ave -((Mendenhall Blvd to Dogwood)	Areawide Street Sales Tax	\$ 1,200,000	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
8	7 Mile Heavy Equipment Shed	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 2,000,000	This project would construct a heavy equipment storage shed to protect and preserve equipment at the 7 mile Streets Maintenance location. Millions of dollars in equipment assets sit uncovered and exposed to the elements . Operators spend considerable time removing snow and literally chipping the equipment out of the ice when rain and wet snow freeze and harden the equipment in place reducing the amount of time spent maintaining CBJ streets.	Millions of dollars of equipment sit in the adverse elements Street and Fleet equipment
9	Eyelet Ct. Improvements	Areawide Street Sales Tax	\$ 900,000	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
<b>Streets Total Funding</b>			<b>\$ 10,899,000</b>		

**FY 2025 CIP PROJECTS**

Priority	Project	Funding Source	Amount	Description	Sustainability Element
<b>Wastewater Utility</b>					
1	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	Wastewater Enterprise Fund	\$ 220,000	Drafting of master planning document strategizing treatment plant upgrades in conjunction with funding opportunities, COBC recommendations, and other regulatory requirements	A detailed analysis of all CBJ wastewater treatment and collections improvement and maintenance requirements and options is required to assure optimal and sustainable waste management systems.
2	JDTP Improvements	Wastewater Enterprise Fund	\$ 100,000	Funds to address structural and process improvements.	These improvements will increase plant safety, lifespan and efficiency.
3	W 8th and F Street Sewer System Reconstruction	Wastewater Enterprise Fund	\$ 468,000	Repair and replacement of essential wastewater infrastructure in 8th and F Streets simultaneous with Street construction project	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
4	Vintage and Clinton Sewer System Reconstruction	Wastewater Enterprise Fund	\$ 410,000	Repair and replacement of essential wastewater infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and upgrades to the collections system are required to assure continuous functionality and efficiency of the collections system, resulting in improved system efficiency and operations.
5	JDTP SCADA and Instrumentation Upgrades	Wastewater Enterprise Fund	\$ 150,000	Upgrades to instrumentation and SCADA to support on- off aeration	Improved SCADA control of the JD treatment facility will increase plant efficiency and allow operators to properly treat waste streams from the CBJ and Cruise ship clients.
6	Pavement Management Program-Utility Adjustments (frames &lids)	Wastewater Enterprise Fund	\$ 27,000	Area wide paving opportunity for mainline and manhole reconstruction	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
7	MWWTP SBR Waste Pumps Replacement	Wastewater Enterprise Fund	\$ 25,000	Replace aging, discontinued SBR waste pumps with newer technology.	New, modern pumps assure reliable operation and improved system efficiency.
			<b>\$ 1,400,000</b>	(From Wastewater Utility Revenues)	

## FY 2025 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
8	Vintage Boulevard and Clinton Drive Reconstruction Sewer Infrastructure	Areawide Street Sales Tax	\$ 194,000	Repair and replacement of essential wastewater infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.
9	Poplar Ave Improvements (Mendenhall to Dogwood)	Areawide Street Sales Tax	\$ 292,000	Repair and replacement of essential wastewater infrastructure in Poplar simultaneous with Street construction project	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
10	Eyelet Court	Areawide Street Sales Tax	\$ 184,000	Repair and replacement of essential wastewater infrastructure in Eyelet Court simultaneous with Street construction project	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
			<b>\$ 670,000</b>	<i>(Requested from Streets Sales Tax to Offset Lack of Revenue Available from the Wastewater Utility Fund)</i>	
	<b>Wastewater Utility Total Funding:</b>		<b>\$ 2,070,000</b>		
	<b>Water Utility</b>				
1	Fritz Cove / Mend Peninsula area Water System Replacement	Water Enterprise Fund	\$ 1,000,000	Replacement of aging infrastructure in area of recent water breaks, Fritz Cove Rd and Mendenhall Peninsula area.	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
2	F Street and W 8th Street Reconstruction	Water Enterprise Fund	\$ 315,000	Repair and replacement of essential water infrastructure in 8th and F Streets simultaneous with Street construction project	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events

## FY 2025 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
3	LCB SCADA & Security Upgrade	Water Enterprise Fund	\$ 100,000	Update Controls software and hardware at Last Chance Basin Well field.	Improve the reliability, security and lifespan of the largest potable water supply in Juneau.
4	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	Water Enterprise Fund	\$ 225,000	Technology upgrades to reduce need for in person site visits to monitor station	Updating station technology allows for more precise system monitoring that can be performed remotely, thus reducing energy usage, travel time, and emissions
5	Clinton and Vintage Water System Reconstruction	Water Enterprise Fund	\$ 255,000	Repair and replacement of essential water infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.
6	Egan Drive Crossing Watermain Replacements (Channel Dr. Norway Point, Highland Drive, Salmon Creek, Sunny Point)	Water Enterprise Fund	\$ 500,000	Repair and replacement of essential watermain pipes in and around the Egan Drive crossings	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
7	Potable Water Distribution System Instrumentation	Water Enterprise Fund	\$ 105,000	Installing additional flow monitoring capacity in water distribution system.	Installing additional flow monitoring capacity will allow crews to find leaks and breaks faster
			<b>\$ 2,500,000</b>	(From Water Utility Revenues)	
8	Vintage Boulevard and Clinton Drive Reconstruction Water Infrastructure	Areawide Street Sales Tax	\$ 549,000	Repair and replacement of essential water infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.
9	Poplar Ave Improvements Dogwood to Taku	Areawide Street Sales Tax	\$ 346,000	Repair and replacement of essential water infrastructure in Poplar simultaneous with Street construction project	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events

FY 2025 CIP PROJECTS					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
10	Eyelet Court	Areawide Street Sales Tax	\$ 280,000	Repair and replacement of essential water infrastructure in Eyelet Court simultaneous with Street construction project	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
			<b>\$ 1,175,000</b>	(Requested from Streets Sales Tax to Offset Lack of Revenue Available form the Water Utility Fund)	
		<b>Water Utility Total Funding</b>	<b>\$ 3,675,000</b>		
		<b>Engineering and Public Works Total Funding</b>	<b>\$ 20,424,000</b>		
	<b>Schools</b>				
1	JSD Buildings Facility Maintenance	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 1,000,000		
		<b>Schools Total Funding</b>	<b>\$ 1,000,000</b>		

**CBJ Facilities Maintenance  
Small Project Priority Ranking Jan 2024**

Section E, Item 1.

	<b>Deferred Maintenance Small Projects - FY25 PRIORITY LIST</b>	<b>RANK</b>	<b>ESTIMATE</b>
All Facilities	Emergent Projects (emergency projects unforeseen)	25	\$100,000
Treadwell Ice Rink	Dehumidifier 1 Replacement	16	\$500,000
Downtown Library	South West meeting room window repalcement (current windows leak)	15	\$350,000
Homestead Park Cabin	Sewer line replacement	14	\$100,000
Mt Jumbo Gym	HVAC replacement	14	\$150,000
Auke Bay Fire Station	Plumbing system replacement	12	\$250,000
Dimond Park Aquatic Center	Lighting control replacement	12	\$65,000
Down Town Library	Lighting control replacement	12	\$75,000
Dimond Park Aquatic Center	Natatorium Lighting Replacement	11	\$150,000
Douglas Library	Parking Garage Ceiling Repairs	11	\$50,000
DTC Parking	LED Upgrade	11	\$75,000
Fire Training Center	CMU wall repairs	11	\$250,000
Fire Training Center	Upgrade Site Lighting to all LED	11	\$50,000
Marine Parking Garage	Stair repairs/refurbishment	11	\$685,000
Mayflower Building (Montessori School)	Electrical System Upgrade	11	\$150,000
Parks and Landscape Douglas Shop	Repair settling foundation	11	\$250,000
Centennial Hall	Complete repaint	9	\$100,000
Juneau Douglas City Museum	Front walkway concrete replacement	9	\$150,000
Juneau Fire Station	Window Replacement	9	\$150,000
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
Augustus Brown Pool	Sanitation System Replacement	8	\$100,000
Dimond Park Aquatic Center	Leisure Pool liner replacement	8	\$250,000
Douglas Fire Station/Library	Replace fire alarm (old system no longer upgradable)	8	\$115,000
Glacier Fire Station	Fire alarm replacement	8	\$125,000
Lynn Canal Fire Station	Underground storage tank removal	8	\$25,000
Marine Parking Garage	Wood barrier replacement	8	\$225,000
Parks and Landscape Douglas Shop	Underground storage tank replacement	8	\$75,000
Augustus Brown Pool	Lobby Flooring Replacement	7	TBD

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

**CBJ Facilities Maintenance  
Small Project Priority Ranking Jan 2024**

Section E, Item 1.

	<b>Deferred Maintenance Small Projects - FY25 PRIORITY LIST</b>	<b>RANK</b>	<b>ESTIMATE</b>
Dimond Park Aquatic Center	RegROUT hot tub	7	\$50,000
Augustus Brown Pool	Exterior Wall Repair/Insulation	6	TBD
CCFR Multi Facility	Glacier, Downtown & Hagevig FTC: Repl. 16 broken security cameras	6	\$150,000
Downtown Library	Public Restroom Remodel	6	\$250,000
Transit Center Parking Garage	Ramp heat replacement (sections have failed)	6	\$200,000
Parks and Landscape Douglas Shop	Storage shed removal	6	\$50,000
Transit Center Parking Garage	Prep and apply new coat of fire retardant on canopies	6	\$50,000
Transit Center Parking Garage	Concrete Parge Coating repair	6	\$125,000
Transit Center Parking Garage	Concrete repairs	6	\$500,000
Auke Bay Fire Station	Parking Lot repairs/upgrades	5	\$250,000
Downtown Library	Staff Breakroom/Bathroom refurb	5	\$43,000
Downtown Library	Balcony Refurb	5	\$100,000
Glacier Fire Station	Parking Lot repairs/upgrades	5	\$250,000
Juneau Police Department	HVAC R22A conversion	5	\$250,000
Mayflower Building (Montessori School)	Heat pump conversion	5	\$200,000
Mt Jumbo Shop	Asbestos Abatement	5	TBD
Zach Gordon Youth Center	Asbestos Abatement	5	TBD
Dimond Park Aquatic Center	Replace doors in natatorium	4	\$50,000
Dimond Park Aquatic Center	Pool entrance handrails replacement	4	\$40,000
Douglas Fire Station/Library	Electrical system upgrades/replacement (includes: Generator and distribution)	3	\$500,000
Transit Center Parking Garage	South Stair Doors Replacement	3	\$50,000
Douglas Library	Carpet Repalcement	2	\$48,000
Down Town Library	Carpet Repalcement	2	\$188,000
Fire Training Center	Clean Classroom Carpet Replacement	2	\$25,000
JPD	Lobby glass at counter replacement	2	\$50,000
Juneau Police Department	Carpet replacement 1st floor phase 1	2	\$161,000
Public Works Joint Facility	Automatic Gate Replacement	2	\$50,000
<b>Total</b>			<b>\$8,595,000</b>
<b>Projects on Standby</b>			
Centennial Hall	Roof fall protection system	18	\$250,000
Juneau Douglas City Museum	Exterior building envelope repairs/upgrades	14	\$597,000
Mt Jumbo Gym	Roof replacement	14	\$500,000
<b>Total</b>			<b>\$1,347,000</b>

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

**FY 2025**  
**CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES**

<b>FUNDING SOURCES</b>	General Sales Tax	\$	3,000,000
	Areawide Street Sales Tax	\$	11,800,000
	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$	12,000,000
	Port Development Fees		TBD
	State Marine Passenger Fees		TBD
	Bartlett Hospital enterprise Fund	\$	3,000,000
	Docks and Harbors Fund	\$	2,000,000
	Lands & Resources Fund	\$	825,000
	Wastewater Enterprise Fund	\$	1,400,000
	Water Enterprise Fund	\$	2,500,000
	Airport Unscheduled Funding	\$	4,300,000
	Unscheduled Funding	\$	83,704,000
		\$	124,529,000

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2025 – 2030. 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 2025 are those recommended by the City Manager for funding in FY25. Projects identified by the City Manager in the years 2026 and 2027 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2027 provide a general direction of capital spending in those years, not a specific direction.

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
<b>Administration</b>							
<b>Manager's Office</b>							
Juneau North Douglas Crossing (JNDC)		\$ 250,000					\$ 320,000,000
Lemon Creek Multimodal Path		\$ 150,000					\$ 10,000,000
Zero Waste Facility		\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 10,000,000
Childcare Funding		\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000		
Affordable Housing Fund		\$ 500,000	\$ 1,000,000	\$ 750,000	\$ 1,150,000	\$ 750,000	
New Waterfront Juneau Douglas City Museum		\$ 350,000	\$ 400,000	\$ 1,000,000	\$ 100,000		\$ 12,000,000
Downtown Seawalk Expansion		\$ 5,000,000	\$ 1,500,000	\$ 1,500,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Information Technology Upgrades			\$ 750,000	\$ 750,000	\$ 1,500,000		
Outburst Flooding Improvements and Agency Coordination		\$ 150,000					
NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst		\$ 130,000					
Juneau Renewable Energy Strategy		\$ 25,000					
Aak'w Village District Parking (formerly NSOB Garage)							\$ 40,000,000
Municipal Composting Facility							\$ 6,500,000
Capital Civic Center							\$ 45,000,000
West Douglas Extension							\$ 7,500,000
Gastineau Avenue / S Franklin Alternate Route Feasibility Study to mitigate Downtown Congestion							\$ 500,000
Wayfinding and Gateway Signage - Auke Bay							\$ 250,000
Cordova St. Alternate Access							\$ 10,000,000
Move Riverbend Elementary Access to Dimond Park Signalized Entrance							\$ 1,500,000
Replace Montana Creek Bridge (Past Rifle Range)							\$ 1,000,000
Implement/Build Lemon Creek Area Plan							\$ 15,000,000
W. Douglas Expansion/Development							\$ 25,000,000
<b>Manager's Office Total:</b>		<b>\$ 6,980,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,600,000</b>	<b>\$ 8,450,000</b>	<b>\$ 5,850,000</b>	<b>\$ 194,250,000</b>
<b>Fire</b>							
Juneau FS Kitchen/Dayroom Remodel	1	\$ 880,000					
GFS Live-in Quarters Remodel	2	\$ 50,000					

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
GFS non-electronic rolling gate for access, sliding double gate at entrance by Yandukin	3		\$ 80,000				
Juneau FS SCBA Air Compressor Replacement	4		\$ 210,000				
Replace Radio Equipment in (6) CCFR command vehicles	5			\$ 158,000			
<b>Fire Total:</b>		<b>\$ 930,000</b>	<b>\$ 290,000</b>	<b>\$ 158,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Library</b>							
Lemon Creek Joint Use Facility Feasibility Study	1	\$ 500,000					\$ 10,000,000
Valley Library/Diamond Park Aquatic Center Outdoor Space Upgrade	2	\$ 2,340,000					
Treadwell 5-Stamp Mill enclosure (3-sided with roof)	3	\$ 64,000					
Douglas Library HVAC	4						\$ 945,000
Downtown Library Sea Source Heat Pump	5						\$ 1,050,000
<b>Library Total:</b>		<b>\$ 2,904,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,995,000</b>
<b>Police</b>							
Public Safety Communication Infrastructure	1	\$ 13,450,000	\$ 8,000,000				
Physical Evidence Storage	2		\$ 174,300				
Specialty Vehicle Covered Parking	3			\$ 623,000			
Saddle Mountain Climbing Gear	4			\$ 30,000			
Airport Radio System	5			\$ 75,000			
Saddle Mountain Power	6			\$ 200,000			
ALMR Connectivity	7			\$ 200,000			
In Building Repeaters	8						\$ 2,000,000
Door Controller System	9						\$ 100,000
<b>Police Total:</b>		<b>\$ 13,450,000</b>	<b>\$ 8,174,300</b>	<b>\$ 1,128,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>
<b>Administration Total:</b>		<b>\$ 24,264,000</b>	<b>\$ 12,714,300</b>	<b>\$ 5,886,000</b>	<b>\$ 8,450,000</b>	<b>\$ 5,850,000</b>	<b>\$ 208,345,000</b>
<b>Airport</b>							
Design & RA 26 MALSR	1	\$ 1,000,000					
Const. Safety Area Grade; RW Shoulder/NAVAIDs	2	\$ 3,300,000					
Acquire Snow Removal Equip	3		\$ 5,000,000				
Construct 26 MALSR	4		\$ 7,000,000				
Design E-1 Ramp	5		\$ 750,000				
Channel Flying Property Acquisition (FAA compliance)	6		\$ 1,500,000				
Design Fuel Farm Access Rd (airside fence - RSA phase)	7			\$ 500,000			

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
Reconstruct E-1 Ramp	8			\$ 5,500,000			
Equipment ARFF Tuck (A3) Replacement	9			\$ 1,700,000			
Construct Fuel Farm Access Rd	10				\$ 1,500,000		
Design Conversion RWY 8/26 to 9/27 - MAGVAR	11				\$ 400,000		
Design/Construct Emergency Vehicle Access Road (EVAR) extension	12				\$ 1,500,000		
Design Remaining NEDA/TL / F-1 Rehab/Environmental	13				\$ 1,500,000		
Construct Remaining NEDA/TL / F-1 Rehab	14					\$ 5,000,000	
Construct RWY Conversion 8/26 to 9/27 MAGVAR (2030)	15					\$ 750,000	
Design & Reconstruct Alex Holden Way, Cessna and Renshaw	16					\$ 2,200,000	
NE Development Area Sewer Infrastructure	17					\$ 300,000	
Phase IC SREB (remainder of maint shop) non -FAA elig.	18					\$ 12,300,000	
Planning Terminal Expansion Planning - Baggage, Departure Lounge	19					\$ 600,000	
Terminal Infrastructure Replacement	20						\$ 5,000,000
Snow Removal Equipment Acquisition	21						\$ 5,000,000
Design Taxiway C Reconfiguration (RIM)	22						\$ 750,000
Construct TWY C (RIM)	23						\$ 5,000,000
Airport Master Plan Update (2035)	24						\$ 1,200,000
Terminal Expansion Construct	25						\$ 10,000,000
Landside Access Roads Pavement Rehab	26						TBD
ARFF Truck Replacement	27						\$ 1,700,000
Runway Rehab (2035)	28						\$ 30,000,000
Taxiway Rehab (2040) A-H	29						\$ 30,000,000
PBB Gate 2 Replacement (2035)	30						\$ 3,500,000
Design/ Construct 2nd Parallel RWY & Environ/mitigation	31						\$ 100,000,000
Parking Garage	32						\$ 75,000,000
Relocate/Construct FAA ATCT	33						\$ 50,000,000
<b>Airport Total:</b>		<b>\$ 4,300,000</b>	<b>\$ 14,250,000</b>	<b>\$ 7,700,000</b>	<b>\$ 4,900,000</b>	<b>\$ 21,150,000</b>	<b>\$ 317,150,000</b>

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
<b>BRH</b>							
Deferred Maintenance	1	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
Bartlett Emergency Department (ED) Renovation/Expansion	2	\$ 12,000,000					
<b>BRH Total:</b>		<b>\$ 15,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>
<b>Docks &amp; Harbors</b>							
Aurora Harbor Phase IV	1	\$ 8,500,000			\$ 600,000		
Aurora Harbor Improvements	2	\$ 1,500,000					
Cost Share w/ACOE - Statter Breakwater Feasibility Study	3	\$ 500,000	\$ 500,000	\$ 500,000			
Shore Power at 16B	4	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 30,000,000
Statter Harbor Phase IIID - Paving (Docks Enterprise)	5		\$ 2,500,000	\$ 1,500,000			
Deck Over People's Wharf/USS JUNEAU Memorial (Docks)	6		\$ 6,000,000				
Echo Cove Float Addition	7		\$ 250,000				
Small Cruise Ship Infrastructure (Docks Enterprise)	8			\$ 25,000,000			
Reestablishment: Emergency Vessel Loading Float(Docks)	9				\$ 1,000,000		
Downtown Piling Inspection/Recapitalization (Docks)	10				\$ 5,000,000		
Cruise Ship Docks - Zinc Anode Replacement (Docks)	11					\$ 4,000,000	
Statter Breakwater Replacement	12			\$ 20,000,000			
Aurora Harbor Drive Down Float	13		\$ 1,000,000				
North Douglas Boat Ramp Design/Permitting	14		\$ 250,000				
North Douglas Boat Ramp Improvements	15				\$ 20,000,000		
Marine Services Facility (Haul-out)	16						\$ 25,000,000
Aurora Harbor Security Gates	17		\$ 150,000				
Aurora Harbor Restroom	18		\$ 150,000				
Douglas Harbor Uplands	19					\$ 5,000,000	
Douglas Harbor Security Gates	20			\$ 100,000			
Statter Harbor Shop/Garage/Storage Facility	21						\$ 1,500,000
Statter Harbor Security Gates	22				\$ 100,000		
Aurora Harbor Dredging - Tug Slips	23						\$ 350,000
Juneau Fisheries Terminal	24						\$ 25,000,000
Auke Bay Non-Motorized Coastal Transportation Link	25						\$ 12,500,000
Fish Sales Facility - Harris Harbor	26						\$ 1,000,000
<b>Docks &amp; Harbor Total:</b>		<b>\$ 15,500,000</b>	<b>\$ 15,800,000</b>	<b>\$ 52,100,000</b>	<b>\$ 31,700,000</b>	<b>\$ 14,000,000</b>	<b>\$ 95,350,000</b>

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
<b>Eaglecrest Ski Area</b>							
New Septic System for Campus	1	\$ 200,000					
Brown Maintenance Shop Fortification Engineering	2	\$ 50,000					
Fish Creek Lodge Covered Deck Engineered Solution	3	\$ 30,000					
Fish Creek Lodge Kitchen Improvements and Misc. Repairs	4	\$ 35,000	\$ 100,000				
Trail Maintenance Labor	5	\$ 35,000					
Porcupine Lodge Retail Shop Expansion Engineered Design	6		\$ 30,000	\$ 250,000			
Black Bear Chair Drive Terminal Enclosure Engineered Design	7		\$ 30,000				
Snowmaking airline expansion & improvements	8		\$ 70,000				
Weather Station Automation	9		\$ 10,000				
Parking Lot Repair and expansion planning	10		\$ 200,000		\$ 400,000		
Hooter Chair	11			\$ 50,000			
Lift parts	12		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Black Bear Chair Drive Terminal Enclosure Construction	13			\$ 100,000			
Eaglecrest Employee & Tourism Workforce Housing	14						\$ 12,000,000
Porcupine Chair Weather Cover	15		\$ 10,000				
Patrol Locker Room Expansion	16			\$ 30,000			
Summer Road Upgrades	17				\$ 200,000		
Porcupine Chair Haul Rope	18		\$ 30,000				
Care Taker Residence Rebuild	19					\$ 150,000	
Ptarmigan Replacement	20						\$ 4,000,000
Hooter Replacement	21					\$ 3,000,000	
<b>Eaglecrest Ski Area Total:</b>		<b>\$ 350,000</b>	<b>\$ 495,000</b>	<b>\$ 445,000</b>	<b>\$ 615,000</b>	<b>\$ 3,165,000</b>	<b>\$ 16,000,000</b>
<b>Lands &amp; Resources</b>							
Telephone Hill Redevelopment	1	\$ 1,000,000	\$ 500,000	\$ 10,000,000			
Pits/Quarries Infrastructure	2	\$ 400,000	\$ 300,000	\$ 300,000	\$ 200,000	\$ 400,000	
Pederson Hill Development	3	\$ 350,000	\$ 4,850,000	\$ 5,000,000			\$ 10,000,000
Tee Harbor Devo and Disposal	4	\$ 75,000		\$ 1,000,000	\$ 5,000,000		
Auke Bay Prop Devo and Disposal	5		\$ 200,000	\$ 500,000	\$ 5,000,000		
<b>Lands &amp; Resources Total:</b>		<b>\$ 1,825,000</b>	<b>\$ 5,850,000</b>	<b>\$ 16,800,000</b>	<b>\$ 10,200,000</b>	<b>\$ 400,000</b>	<b>\$ 10,000,000</b>

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
<b>Parks &amp; Recreation</b>							
Park & Playground Maintenance & Improvements	1	\$ 275,000	\$ 1,360,000	\$ 1,390,000	\$ 1,420,000	\$ 430,000	\$ 451,500
Trail Improvements	2	\$ 50,000	\$ 200,000	\$ 250,000	\$ 250,000		
Sports Field Repairs and Improvements	3	\$ 425,000	\$ 330,000	\$ 330,000	\$ 360,000	\$ 390,000	\$ 121,600
Off-Road Vehicle (ORV) Park Development [35Mile]	4	\$ 450,000	\$ 200,000				\$ 5,700,000
DPAC Security Cameras	5	\$ 50,000					
Jackie Renninger Park Renovation	6	\$ 1,000,000					
Neighborhood Park Challenge Grant Matching Funds (JPF)	7	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Elevator for Dimond Park Field House	8	\$ 1,000,000				\$ 20,000	
Fish Creek Park ADA Fishing, Trail and Access Improvements	9	\$ 250,000					
Valley Operations Shop Covered Equipment Storage	10	\$ 800,000					
Riverside Rotary Park Lighting Replacement	11	\$ 100,000					
Montana Creek Bridge Replacement TAP Grant	12	\$ 750,000					
Multipurpose Community Center & Facilities Maintenance Shop w/ Courts and Climbing Gym	13	\$ 125,000	\$ 1,500,000	\$ 17,000,000			
Treadwell Ice Arena Lobby & Activity Room Expansion	14	\$ 500,000					
Adair-Kennedy Tennis (FY25) and Basketball Court (FY26) Resurfacing + Fence Replacement	15	\$ 850,000	\$ 810,000				
Paving Repairs (Melvin, Twin Lakes, River Road, Treadwell Arena, Cope)	16		\$ 1,000,000	\$ 1,195,000			
Arboretum & EVC Road Repairs & Drainage	17		\$ 300,000				
Riverside Rotary Park Parking Lot & Pathway Repairs	18		\$ 500,000				
Marine Park Construction (MPF/PDF)	19		\$ 4,250,000				
Pickleball Courts & Elder Fitness Equipment	20		\$ 1,500,000				
Evergreen Cemetery Columbarium	21		\$ 250,000				
Savikko Park Restroom #1 Replacement	22		\$ 500,000				
Auke Lake Trail - Montana Creek Trail Connection	23			\$ 150,000			
Auke Lake Wayside Restrooms and Dock	24				\$ 500,000		
Outer Point Waterfront Land Acquisition	25				\$ 210,000		
Sunshine Cove and 35 Mile Vault Toilet	26					\$ 150,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
Riverside Rotary Park Restroom	27					\$ 250,000	
Adair-Kennedy Park Entry Plaza and Pathways	28					\$ 1,000,000	
Savikko Park Gold Rush Days Plaza Improvements	29						\$ 50,000
Evergreen Cemetery Headstone and Landscape Restoration	30						TBD
Twin Lakes ADA Dock Replacement	31						TBD
Twin Lakes Ice Skating Lights	32						TBD
North Bridget Cove Land Acquisition	33						TBD
<b>Parks &amp; Recreation Department Total:</b>		<b>\$ 6,640,000</b>	<b>\$ 12,715,000</b>	<b>\$ 20,335,000</b>	<b>\$ 2,760,000</b>	<b>\$ 2,260,000</b>	<b>\$ 6,343,100</b>
<b>Parks &amp; Recreation - Facilities Maintenance</b>							
Deferred Maintenance Small Projects	1	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 1,150,000	\$ 1,200,000	\$ 1,300,000
Augustus Brown Pool HRU Replacement	2	\$ 1,000,000					
Centennial Hall Lobby and Office HVAC Upgrades	3	\$ 2,000,000					
Facilities Maintenance Resource Planning Software	4	\$ 300,000					
Juneau Fire Station Mechanical System Replacement	5		\$ 5,000,000				
Centennial Hall Meeting Room HVAC Upgrades	6			\$ 2,110,000			
Dimond Park Aquatic Center Natatorium HVAC Replacement	7				\$ 4,000,000		
Augustus Brown Pool Lower Roof Replacement	8					\$ 1,400,000	
Downtown Library Roof Replacement	9						\$ 2,500,000
Treadwell Ice Rink Refrigeration Plant replacement	10						\$ 3,800,000
Douglas Library/Fire Station HVAC Replacement	11						\$ 1,000,000
Augustus Brown Pool Lap Pool Refurbishment	12						\$ 1,614,000
<b>Facilities Maintenance Department Total:</b>		<b>\$ 4,300,000</b>	<b>\$ 6,050,000</b>	<b>\$ 3,210,000</b>	<b>\$ 5,150,000</b>	<b>\$ 2,600,000</b>	<b>\$ 10,214,000</b>

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
<b>Engineering &amp; Public Works</b>							
<b>Capital Transit</b>							
Structural upgrades to accommodate snow loads and near-future charging infrastructure	1	\$ 3,000,000					
Maintenance Bay Mezzanine Fall Protection and Catwalk	2	\$ 250,000					
Maintenance Bay Drainage Improvements	3	\$ 500,000					
Millenium Access Door Control for Bus Barn	4	\$ 30,000					
Electronic Gates for Driveway Entrances	5		\$ 310,000				
Mezzanine Floor Replacement	6		\$ 150,000				
Bus Shelter Improvements	7		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Bus Charging Infrastructure	8				\$ 2,500,000		\$ 5,000,000
Transit Development Plan	9			\$ 300,000			
<b>Capital Transit Total:</b>		<b>\$ 3,780,000</b>	<b>\$ 520,000</b>	<b>\$ 360,000</b>	<b>\$ 2,560,000</b>	<b>\$ 60,000</b>	<b>\$ 5,060,000</b>
<b>Engineering</b>							
Road and Utility Project Designs	1	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
EV Charging Infrastructure	2	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Upper Jordan Creek Sediment Control	3						\$ 5,000,000
Contaminated Sites ADEC Follow-up Reporting	4	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Engineering Division Total:</b>		<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 5,500,000</b>
<b>Streets</b>							
Vintage Blvd and Clinton Dr. Recon	1	\$ 4,500,000	\$ 5,000,000				
Pavement Management	2	\$ 2,500,000	\$ 1,100,000	\$ 1,200,000	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000
Sidewalk & Stair Repairs	3	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Areawide Drainage	4	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Gold Creek Flume Repairs	5	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
F Street 10th to W. 8th and W. 8th (finish F Street and W 8th)	6	\$ 2,000,000					
Poplar Ave -(Mendenhall Blvd to Dogwood)	7	\$ 1,200,000					
7 Mile Heavy Equipment Shed	8	\$ 2,000,000					
Eyelet Ct. Improvements	9	\$ 1,000,000					
Starlite Court Improvements	10	\$ 1,800,000					

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
9th Street Hill/Indian Street WW & WU need replaced	11		\$ 2,500,000				
Foster Avenue Improvements (South of Cordova)	12		\$ 2,550,000				
Lakeview Court Improvements	13		\$ 2,465,000				
Chelsea Ct. Improvements	14		\$ 2,775,000				
Nowell Ave Improvements (North End)	15		\$ 2,100,000				
Dudley Street improvements - Tongass Ave to Cul-de-sac end	16		\$ 1,800,000	\$ 1,800,000			
Troy Avenue Improvements	17			\$ 4,525,000			
N. Longrun Dr Improvements (Riverside to end)	18			\$ 6,145,000			
Vintage Blvd - Clinton Dr	19			\$ 5,000,000			
Ralphs Way	20			\$ 1,250,000			
N. Riverside Dr Improvements (Division St. to Taku Blvd)	21			\$ 7,430,000			
Mallard St. Improvements	22				\$ 4,195,000		
Creek Street Improvements	23				\$ 1,100,000		
N. Riverside Dr (Taku Blvd to Tournure St)	24				\$ 8,750,000		
Blackerby ST (Glacier Hwy to end)	25				\$ 4,250,000		
N. Franklin	26				\$ 3,500,000		
Taku Blvd (Loop Road to Poplar Ave)	27				\$ 4,750,000		
Radcliffe Rd frm Berners Ave to parking lot of the Mendenhall Refuge Trail	28				\$ 2,880,000		
Sharon Street	29					\$ 3,000,000	
Seward Street	30					\$ 4,500,000	
Willoughby - Glacier Ave	31					\$ 7,500,000	
St Anns Ave	32					\$ 4,350,000	
Taku Blvd (Poplar to Albatross)	33					\$ 5,400,000	
Anka Street / Commercial Boulevard	34					\$ 4,000,000	
Thunder Mt. Road	35					\$ 3,665,000	
Taku Blvd (Albatross to Wood Duck)	36						\$ 3,830,000
5th Street Douglas (Summers St to G Street)	37						\$ 8,270,000
2nd Street Douglas (Bradley St to Beach Drive)	38						\$ 3,800,000
White Subdivision (Dimond Dr and Bartlett Ave)	39						\$ 3,415,000
Douglas Paving LID	40						\$ 15,000,000
<b>Streets Division Total:</b>		<b>\$ 16,050,000</b>	<b>\$ 21,340,000</b>	<b>\$ 28,400,000</b>	<b>\$ 31,675,000</b>	<b>\$ 34,965,000</b>	<b>\$ 36,865,000</b>

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
<b>Wastewater Utility</b>							
Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	1	\$ 220,000					
JDTP Improvements	2	\$ 100,000	\$ 7,000,000				
W 8th and F Street Reconstruction	3	\$ 468,000					
Vintage and Clinton Sewer System Reconstruction	4	\$ 600,000					
JDTP SCADA and Instrumentation Upgrades	6	\$ 150,000					
Pavement Management Program-Utility Adjustments (frames &lids)	7	\$ 27,000	\$ 33,000	\$ 33,000	\$ 33,000		\$ 165,000
MWWTP SBR Waste Pumps Replacement	8	\$ 25,000	\$ 375,000				
Poplar Ave Improvements (Mendenhall to Dogwood)	9	\$ 292,000					
Eyelet Court	10	\$ 184,000					
JDTP Waste Pump replacement	11		\$ 100,000				
MH SBR Foam knockdown sprays	12		\$ 50,000				
Areawide Collections Systems Improvements- Kiowa MH structure	13		\$ 120,000				
MWWTP Treatment Upgrades - SBR tank rehab/full floor aeration	14		\$ 3,800,000	\$ 4,400,000	\$ 2,000,000		
Lift Station upgrades	15		\$ 1,150,000	\$ 1,150,000	\$ 1,300,000	\$ 1,300,000	\$ 3,000,000
Area Wide collections systems Improvements (Jordan Ave)	16		\$ 165,000	\$ 165,000	\$ 165,000		
Biosolids Loadout Upgrade	17		\$ 3,500,000				
MH SBR Influent Valve Replacement	18		\$ 500,000				
MWWTP Pretreatment Improvements (FOG/grit removal)	19		\$ 2,750,000	\$ 3,570,000			
MWWTP Treatment Upgrades - UV disinfection system replacement	20		\$ 2,475,000	\$ 2,200,000	\$ 725,000		
MWWTP Outfall maintenance and rehabilitation	21		\$ 275,000	\$ 275,000		\$ 4,400,000	\$ 4,400,000
MWWTP Site Improvements (lighting, security, access, HVAC)	22		\$ 550,000				\$ 825,000
MWWTP MCC upgrades/replacements	23		\$ 220,000	\$ 1,650,000			
MWWTP Facility Structural and Painting Projects	24		\$ 550,000	\$ 550,000	\$ 550,000	\$ 5,500,000	\$ 5,500,000
ABTP Tank Replacement/Retrofit	25		\$ 220,000	\$ 1,650,000			
ABTP Improvements	26		\$ 220,000	\$ 250,000			\$ 440,000
JDTP Outfall maintenance and rehabilitation	27		\$ 550,000	\$ 1,650,000			\$ 1,100,000
ABTP Treatment Process repairs and upgrades	28		\$ 550,000	\$ 2,200,000	\$ 1,100,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
WW Collections Operations shop	29		\$ 935,000		\$ 8,250,000		\$ 1,100,000
Gruening Park forcemain replacement - Renninger to 7 mile	30		\$ 5,000,000				
MWWTP SBR/WS/TS Pump Replacement	31			\$ 825,000			\$ 1,650,000
ABTP Outfall preventative maintenance and repairs	32			\$ 220,000	\$ 1,100,000		
JDTP Treatment Process upgrades (UV system, pH adjustment)	33			\$ 550,000	\$ 5,000,000		
MWWTP Boiler Replacement	34			\$ 3,600,000			
Outer Drive to JDTP - Old Forcemain slip line	35					\$ 5,000,000	
Street Reconstructions	36		\$ 1,500,000	\$ 1,750,000	\$ 2,000,000	\$ 2,500,000	\$ 2,750,000
JD Vactor Gap Closer refunding	37				\$ 3,000,000		
ADOT Road Constructions Utility Replacements	38		\$ 550,000	\$ 1,650,000	\$ 1,100,000		
Thermal Treatment for Biosolids	39					\$ 6,000,000	
MWWTP Primary Treatment Improvement (microscreens)	40					\$ 1,500,000	\$ 5,400,000
MWWTP Treatment Upgrades - Decant EQ/Tertiary Filtration	41					\$ 500,000	\$ 4,675,000
MWWTP Conversion to AGS	42					\$ 5,000,000	\$ 25,300,000
MWWTP Augmentation / Replacement	43						\$ 86,500,000
ABTP SCADA and Instrumentation	44		\$ 330,000				
<b>Wastewater Utility Division Total:</b>		<b>\$ 2,066,000</b>	<b>\$ 33,468,000</b>	<b>\$ 28,338,000</b>	<b>\$ 26,323,000</b>	<b>\$ 31,700,000</b>	<b>\$ 142,805,000</b>
<b>Water Utility</b>							
Fritz Cove / Mend Peninsula Area Water System Replacement	1	\$ 1,000,000	\$ 2,100,000	\$ 500,000			
F Street and W 8th Street Reconstruction	2	\$ 315,000					\$ 720,000
LCB SCADA & Security Upgrade	3	\$ 100,000	\$ 450,000	\$ 550,000	\$ 550,000		
PRV Station Improvements & SCADA Upgrades (Crowhill, 5th St Douglas)	4	\$ 225,000					
Clinton and Vintage Water System Reconstruction	5	\$ 255,000					
Vintage Boulevard and Clinton Drive Reconstruction Water Infrastructure	6	\$ 549,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
Egan Drive Crossing Watermain Replacements (Channel Dr. Norway Point, Highland Drive, Salmon Creek, Sunny Point)	7	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
Potable Water Distribution Instrumentation	8	\$ 105,000	\$ 100,000	\$ 100,000	\$ 100,000		
Poplar Steet Reconstruction	9	\$ 346,000	\$ 165,000				

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
Eyelet C - street reconstruction	10	\$ 280,000					
AJ Tunnel No. 3 and Mill Tunnel Rehab and interim repairs	11		\$ 550,000	\$ 2,750,000	\$ 2,750,000		
MOV Installations & Communications (Mill Tunnel, W. Juneau, Crow Hill)	12		\$ 275,000	\$ 1,375,000			
Starlite Court	13	\$ 562,000					
Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	14		\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 75,000
1st Andreanof	15		\$ 700,000				
LCB well pump VFD conversion and programming upgrades	16		\$ 550,000	\$ 550,000	\$ 550,000		
Salmon Creek Plant Capacity Increase	17		\$ 550,000	\$ 2,200,000			
Cinema Dr. Waterline Replacement	18		\$ 275,000				
National Park Rd. Waterline Replacement	19		\$ 275,000				
Patricia Place Waterline Replacement	20		\$ 275,000				
Channel Crossing Automation and SCADA Communication	21		\$ 440,000				
5th Street Douglas and up Linellen hts	22		\$ 935,000				
Crow Hill res fill line replacement above 5th St. to reservoir.	23		\$ 1,650,000				
First Street Douglas Water system replacement	24		\$ 330,000				
N Douglas Highway Waterline replacement - bridge to 4000 block	25		\$ 3,960,000				
Long run drive - riverside to river - street reconstruction	26		\$ 247,500				
Mark Alan St water system - street reconstruction	27		\$ 82,500				
Troy avenue - street reconstruction	28		\$ 198,000				
Fritz Cove Waterline Replacement	29		\$ 2,000,000				\$ 6,250,000
Mendenhall Peninsula Water Replacement - Engr's Cutoff to end	30		\$ 3,850,000				
East Valley Reservoir improvements, mixer, cathodic protection, need power to res.	31		\$ 620,000				
Metering upgrades, radio read, master station, mobile pack	32		\$ 550,000				
Glacier Highway Hospital to Vanderbilt water slip lining or replacement	33		\$ 3,850,000				
East Valley Reservoir Fill Line Replacement	34		\$ 935,000				
Harris Street 4th to 5th watermain replacement - street reconstruction	35		\$ 88,000				
Blackerby Street - street reconstruction	36		\$ 192,500				

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
Outer Drive Watermain Replacement (Main St. South to Admiral Way/S.Franklin)	37			\$ 1,485,000			
Engineers Cutoff Water Replacement	38			\$ 1,650,000			
Crow Hill Pump Station Upgrades / Rehab	39			\$ 825,000			
Downtown High Elevation PRV replacements	40			\$ 1,045,000			
West Juneau Reservoir fill line replacement (top of Jackson to res)	41			\$ 935,000			
Mill Tunnel to Franklin piping and PRV Replacement	42			\$ 1,925,000			
Bonnie Brae water system replacement	43			\$ 1,650,000			
Lena Pump Station Upgrades	44			\$ 550,000			
Salmon Creek Plant Filter Replacement	45				\$ 550,000		\$ 2,200,000
Auke Lake res fill line replacement	46				\$ 935,000		
LCB Wells 6 and 7 pump replacements	47				\$ 165,000		
SCADA and station communication upgrades	48				\$ 275,000	\$ 275,000	
Lena Loop slip line or replacement	49				\$ 5,225,000		
Water Utility Shop	50				\$ 935,000		\$ 7,700,000
Salmon Creek Reservoir major rehab	51				\$ 1,650,000		
North Douglas Waterline - 4000 block to Bonnie Brae	52				\$ 7,500,000	\$ 1,500,000	
LCB Well 1-5 Pump Replacements	53					\$ 1,750,000	\$ 2,475,000
LCB Well 3 Building Replacement/Upgrade metal siding	54						\$ 2,750,000
Jualpa Tunnel Reconditioning	55						\$ 1,100,000
Douglas Water System PRV Replacements	56					\$ 2,200,000	\$ 2,200,000
Glacier Hwy upgrade / replace x-mission line Highland Dr. to Hosp.	57						\$ 6,050,000
Salmon Creek Tank Fill and Discharge piping replacement	58						\$ 2,200,000
North Douglas Waterline - Bonnie Brae to 8000 block	59						\$ 4,950,000
Glacier Hwy - Vanderbilt to Walmart slip lining or replacement	60					\$ 3,000,000	\$ 4,400,000
West Juneau and Crow Hill Reservoir Replacement	61					\$ 2,200,000	\$ 4,950,000
Mendenhaven watermain/services replacement	62						\$ 550,000
Water Utility GIS Mapping/GPS Improvements	63					\$ 2,200,000	\$ 330,000
JD Bridge Utilidor	64					\$ 1,000,000	\$ 3,300,000

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project		Priority	FY25	FY26	FY27	FY28	FY29	Future
East Valley and Auke Lake Reservoir Replacements		65						\$ 4,950,000
Glacier Hwy Walmart to Fred Meyer slip lining or replacement		66						\$ 7,150,000
S Franklin - Taku Smokeries to Baranof replacement or slip line		67						\$ 11,000,000
N Douglas 8000 to end - slipline or replacement		68						\$ 7,150,000
LCB Wellfield Rehab		69						\$ 7,700,000
Additional Street Reconstructions		70		\$ 990,000	\$ 3,850,000	\$ 1,375,000		\$ 12,650,000
<b>Water Utility Division Total:</b>			<b>\$ 4,237,000</b>	<b>\$ 27,944,500</b>	<b>\$ 22,702,000</b>	<b>\$ 23,322,000</b>	<b>\$ 14,887,000</b>	<b>\$ 102,800,000</b>
<b>Engineering &amp; Public Works Department Total:</b>			<b>\$ 26,433,000</b>	<b>\$ 83,572,500</b>	<b>\$ 80,100,000</b>	<b>\$ 84,180,000</b>	<b>\$ 81,912,000</b>	<b>\$ 293,030,000</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
JDHS Boiler Room Renovation		2	\$ 1,750,000					
Kaxdigoowu Héen and FDMS Boiler Room(s) Renovation		3		\$ 2,000,000				
Glacier Valley and DHMS Boiler Room(s) Renovation		4			\$ 2,000,000			
Districtwide Facilities HVAC and Boiler Controls Upgrade, Phase I		5				\$ 1,750,000		
Districtwide Facilities HVAC and Boiler Controls Upgrade, Phase II		6					\$ 1,750,000	
JSD Wide HVAC & Heating Control Systems Upgrades		7						\$ 6,400,000
JSD Wide Security and Safety Upgrades		8						\$ 2,000,000
MRCS Restroom renovation and Carpet replacement		9						\$ 1,750,000
MDAS Renovation		10						\$ 42,000,000
MRCS Renovation		11						\$ 25,000,000
DHMS Deferred Maintenance		12						\$ 23,500,000
JDHS Deferred Maintenance		13						\$ 19,000,000
Riverbend Deferred Maintenance		14						\$ 7,500,000
TMHS Deferred Maintenance		15						\$ 7,000,000
FDMS Deferred Maintenance		16						\$ 5,000,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
Glacier Valley Deferred Maintenance	17						\$ 4,000,000
Harborview Deferred Maintenance	18						\$ 3,000,000
JSD Maintenance Facility Deferred Maintenance	19						\$ 3,750,000
JSD Central Office (Old Dairy) Deferred Maintenance	20						\$ 2,500,000
Gastineau Deferred Maintenance	21						\$ 1,500,000
AB Deferred Maintenance	22						\$ 1,350,000
<b>Schools Total:</b>		<b>\$ 2,750,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ 156,250,000</b>
<b>6-Year Improvement Totals:</b>		<b>\$ 101,362,000</b>	<b>\$ 157,446,800</b>	<b>\$ 192,576,000</b>	<b>\$ 153,705,000</b>	<b>\$ 137,087,000</b>	<b>\$ 1,112,682,100</b>

## FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on March 5, 2024. 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 2024 CIP PROJECT DESCRIPTIONS****Financial Summary  
as of March 5, 2024**

<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
A50-001	Airport CIP Project Design	\$261,432.00	\$0.00	\$120,942.87	\$140,489.13
A50-081	Runway 26 MALSR	\$93,750.00	\$0.00	\$12,745.54	\$81,004.46
A50-086	SREB	\$20,524,833.56	\$0.00	\$20,445,493.97	\$79,339.59
A50-091	RSA 2C-NE/NW Quad Apron	\$9,870,533.35	\$0.00	\$9,870,533.35	\$0.00
A50-092	Float Pond Improvements	\$3,420,762.88	\$0.00	\$3,267,609.93	\$153,152.95
A50-098	Twy A&E Rehab	\$27,282,436.22	\$0.00	\$27,072,392.98	\$210,043.24
A50-100	Land Acquisition-Planning	\$50,000.00	\$0.00	\$4,828.75	\$45,171.25
A50-101	Replace Exit Lane System	\$365,379.98	\$0.00	\$365,379.98	\$0.00
A50-102	Terminal Construction	\$24,979,382.45	\$112,525.65	\$23,652,104.50	\$1,214,752.30
A50-104	Ramp Improv & RON	\$20,092,697.00	\$16,821,001.00	\$2,052,651.64	\$1,219,044.36
A50-105	Bag Belt Replacement	\$1,469,716.00	\$850,751.76	\$476,881.76	\$142,082.48
A50-106	Parking Lot Paving	\$10,454,010.00	\$22,398.44	\$10,083,831.48	\$347,780.08
A50-107	Gate 5 PBB	\$2,120,208.00	\$1,666,970.46	\$342,308.39	\$110,929.15
A50-109	Airport Furniture Acquisition	\$427,024.80	\$0.00	\$427,024.80	\$0.00
A50-110	Reconstr Gate K Culvert	\$1,270,426.00	\$25,650.24	\$677,521.30	\$567,254.46
A50-112	RSA Shoulder Grading	\$0.00	\$0.00	\$738.67	-\$738.67
B55-077	RFV Admin Build-Siding	\$305,880.34	\$4,311.50	\$287,073.12	\$14,495.72
B55-078	RRC Detox Addition	\$3,074,841.03	\$0.00	\$3,074,841.03	\$0.00
B55-080	Crises Stabilization-BOPS	\$17,950,000.00	\$939,678.31	\$16,539,671.19	\$470,650.50
B55-081	Study-Secondary Campus Access	\$1,521.03	\$0.00	\$1,521.03	\$0.00
B55-082	Deferred Maintenance	\$6,195,000.00	\$319,793.90	\$4,889,035.77	\$986,170.33
B55-083	BRH Emergency Deptmt Addition	\$1,400,000.00	\$10.00	\$802,912.07	\$597,077.93
B55-084	BRH CT/MRI Replacement	\$3,485,900.00	\$587,028.63	\$2,808,534.30	\$90,337.07
B55-085	BRH Parking	\$150,000.00	\$0.00	\$121,215.85	\$28,784.15
B55-086	BRH-Deferred Maintenance	\$4,893,195.23	\$336,702.91	\$825,689.56	\$3,730,802.76
B55-087	BRH RESTR Emery Dept Addition	\$2,798,962.20	\$0.00	\$0.00	\$2,798,962.20
B55-088	BRH Emerg Dep Emerg Med Rec Up	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00
B55-089	Juneau Bone and Joint Ctr Bldg	\$8,100,000.00	\$0.00	\$0.00	\$8,100,000.00
D12-047	Areawide EV Charging Stations	\$250,000.00	\$0.00	\$97,014.15	\$152,985.85
D12-049	Manager's Energy Efficiency	\$164,341.65	\$0.00	\$146,986.76	\$17,354.89
D12-050	CENT HALL CONV EXPANSION STD	\$75,000.00	\$1,620.00	\$72,161.30	\$1,218.70
D12-051	Capital Civic Center	\$8,000,000.00	\$60.80	\$186,114.67	\$7,813,824.53
D12-070	Open Space Waterfront Land Acq	\$2,513,318.59	\$0.00	\$2,023,840.36	\$489,478.23
D12-083	JRES Implementation	\$103,000.00	\$0.00	\$69,415.65	\$33,584.35
D12-096	North Douglas Crossing	\$675,000.00	\$22,278.71	\$512,515.85	\$140,205.44
D12-097	Dwntwn Wayfindng/Interpret Sign	\$730,000.00	\$2,600.00	\$695,022.61	\$32,377.39
D12-098	JPD-Crow Hill RadioSite Improv	\$150,000.00	\$1,203.75	\$52,574.04	\$96,222.21
D12-099	Juneau Election Center	\$700,000.00	\$22,103.21	\$684,152.72	-\$6,255.93
D12-100	Lemon Crk Multimodal Path	\$1,150,000.00	\$3,543.00	\$145,950.98	\$1,000,506.02
D12-101	North SOB Parking	\$5,000,000.00	\$30,361.89	\$92,504.53	\$4,877,133.58
D12-102	New City Hall	\$6,300,000.00	\$50,315.00	\$29,235.49	\$6,220,449.51
D12-103	Zero Waste Program	\$300,000.00	\$50,000.00	\$54,572.15	\$195,427.85
D12-104	Cirulator Plan	\$120,000.00	\$2,360.88	\$92,639.12	\$25,000.00
D12-105	Jordan Ck Greenbelt Improvemen	\$150,000.00	\$0.00	\$0.00	\$150,000.00
D12-108	City Hall	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00
D14-038	North Lemon Creek Gravel Sourc	\$162,418.90	\$0.00	\$158,674.98	\$3,743.92
D14-051	Pederson Hill Land Srvy & Plan	\$6,228,786.55	\$0.00	\$6,228,786.55	\$0.00
D14-053	Pederson Hill Phase IB	\$1,664,264.91	\$0.00	\$86,682.74	\$1,577,582.17
D14-096	Stabler Quarry Infr&Expansion	\$1,190,000.00	\$0.00	\$1,186,636.85	\$3,363.15

**FY 2024 CIP PROJECT DESCRIPTIONS**

**Financial Summary  
as of March 5, 2024**

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D14-097	Pits/Quarries Infrastructure	\$975,000.00	\$0.00	\$662,485.77	\$312,514.23
D14-098	Telephone Hill Redevelopment	\$600,000.00	\$133,551.80	\$235,428.48	\$231,019.72
D14-099	Auke Bay Prop Devo and Dispos	\$727,027.69	\$0.00	\$3,526.78	\$723,500.91
D23-060	Waterfront Museum	\$500,000.00	\$0.00	\$0.00	\$500,000.00
D24-001	AJ Mine	\$153,865.47	\$0.00	\$153,865.47	\$0.00
D24-049	Contaminated Sites Reporting	\$300,000.00	\$21,918.00	\$79,297.74	\$198,784.26
D24-099	Safe Streets For All (SS4A)	\$350,000.00	\$0.00	\$19,626.75	\$330,373.25
D24-100	AJ Mine	\$96,134.53	\$0.00	\$0.00	\$96,134.53
D28-101	EagleDfrd Maint/Mtn Ops Impvm	\$688,392.00	\$9,978.63	\$495,098.65	\$183,314.72
D71-089	Valley Transit Center	\$4,621,805.61	\$123,577.35	\$4,245,913.13	\$252,315.13
D71-090	Electronic Fare Boxes	\$175,779.87	\$0.00	\$22,904.18	\$152,875.69
D71-091	Pwr Upgrades for Elctrc Buses	\$4,874,401.00	\$2,736,538.48	\$432,369.38	\$1,705,493.14
D71-092	Capital Transit Bus Shelters	\$560,379.01	\$32,833.78	\$231,688.24	\$295,856.99
D71-093	Downtown Transp Ctr Sign	\$75,000.00	\$0.00	\$544.11	\$74,455.89
D77-001	Recycleworks Consolidated Faci	\$2,474,553.00	\$0.00	\$2,157,884.18	\$316,668.82
E28-100	Eaglecrest Fin Sustain Plan	\$50,000.00	\$0.00	\$38,966.86	\$11,033.14
E28-102	Eaglecrest Gondola	\$12,721,608.00	\$2,668,051.78	\$3,846,013.58	\$6,207,542.64
E28-103	Eaglecrest Master Plan	\$50,000.00	\$0.00	\$0.00	\$50,000.00
F21-041	DT/Glacier Mech/Elect Upgrades	\$3,250,000.00	\$1,300,002.18	\$1,574,021.25	\$375,976.57
F21-042	DT Fire Station Improvements	\$75,000.00	\$4,160.00	\$67,526.99	\$3,313.01
F21-043	Sleep off Ctr Staff Restroom	\$150,000.00	\$0.00	\$150,000.00	\$0.00
F22-026	JPD Facility Security Upgrades	\$150,000.00	\$65,860.00	\$50,832.44	\$33,307.56
F22-027	JPD Roof Replacement	\$1,153,000.00	\$718,303.00	\$79,471.71	\$355,225.29
F22-028	JPD Radio Syst Replac	\$3,150,000.00	\$205,595.00	\$284,254.08	\$2,660,150.92
F22-029	JPD DEU Bldg Expansion	\$41,812.88	\$0.00	\$41,812.88	\$0.00
H51-108	Statter Improv-Phase III	\$14,595,612.54	\$137,071.63	\$12,991,031.54	\$1,467,509.37
H51-112	Dwntwn Restrooms Location/Desi	\$575,000.00	\$0.00	\$1,856.70	\$573,143.30
H51-113	Waterfront Seawalk	\$9,254,159.04	\$138,625.61	\$3,955,914.08	\$5,159,619.35
H51-116	MPtoTaku Upland Imprv/Archiplg	\$18,996,875.96	\$683,523.80	\$18,198,052.00	\$115,300.16
H51-118	Public/Private Port Infrastruc	\$150,000.00	\$0.00	\$918.11	\$149,081.89
H51-120	Seawalk Major Maintenance	\$268,512.38	\$0.00	\$268,512.38	\$0.00
H51-122	Dock Security Stations	\$698,999.66	\$0.00	\$683,462.81	\$15,536.85
H51-123	Weather Monitor & Communicatio	\$87,651.89	\$0.00	\$70,250.00	\$17,401.89
H51-124	Lrg Berth Shore Pwr Design	\$300,745.54	\$0.00	\$217,620.72	\$83,124.82
H51-125	Aurora Harbor Improvements	\$5,759,221.17	\$3,328,158.29	\$1,574,697.67	\$856,365.21
H51-127	Fisheries Term-Land Purchase	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00
H51-128	Dock Electrification	\$7,640,000.00	\$1,212,808.25	\$1,051,668.06	\$5,375,523.69
H51-129	Taku Harbor Improvements	\$750,000.00	\$0.00	\$0.00	\$750,000.00
H51-130	DIPAC Dredging	\$750,000.00	\$1,827.65	\$48,108.35	\$700,064.00
M14-062	Switzer Area Muni Land Dev	\$1,272,972.31	\$0.00	\$1,272,972.31	\$0.00
M15-003	IT - Infrastructure Upgrades	\$4,113,465.34	\$1,301,742.70	\$1,474,207.55	\$1,337,515.09
M15-004	Accounting Systems Upgrade	\$661,701.27	\$0.00	\$661,701.27	\$0.00
P41-092	Sports Field Resurfacing-Repai	\$215,118.99	\$0.00	\$215,118.99	\$0.00
P41-093	Parks & Playground Maint & Rep	\$2,174,579.45	\$120,671.80	\$1,008,292.35	\$1,045,615.30
P41-094	Treadwell Arena Prkng Lot Lite	\$49,869.65	\$0.00	\$49,869.65	\$0.00
P41-095	Playground Rebuild	\$1,642,935.91	\$0.00	\$1,642,935.91	\$0.00
P41-097	Sportfield Repairs	\$858,788.81	\$24,975.00	\$519,059.33	\$314,754.48
P41-098	Melvin Park Lighting	\$1,000,000.00	\$11,518.20	\$790,287.83	\$198,193.97
P41-099	Treadwell Arena Roof Repl	\$1,880,000.00	\$147,989.81	\$1,369,242.47	\$362,767.72

**FY 2024 CIP PROJECT DESCRIPTIONS****Financial Summary  
as of March 5, 2024**

<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
P41-100	Capital School Park Reconstr	\$2,473,613.79	\$220,595.00	\$2,237,736.00	\$15,282.79
P41-101	Savikko Park Improvements	\$1,375,130.35	\$43,324.86	\$1,207,234.20	\$124,571.29
P41-102	Hank Harmon Rifle Range Impr	\$1,050,214.70	\$32,595.90	\$114,929.12	\$902,689.68
P41-103	Jackie Renninger Park	\$75,000.00	\$60,000.00	\$6,388.96	\$8,611.04
P41-104	Refillable Water Bottle Statio	\$50,000.00	\$0.00	\$0.00	\$50,000.00
P41-105	Marine Park Improvments	\$2,250,000.00	\$334,750.00	\$226,460.54	\$1,688,789.46
P41-106	Adair Kennedy Park	\$5,000,000.00	\$4,014,816.00	\$122,492.37	\$862,691.63
P41-107	Homestead Park Construction	\$1,000,000.00	\$70,394.94	\$57,316.21	\$872,288.85
P41-108	Parks and Playground Major Mai	\$1,025,000.00	\$0.00	\$10,870.26	\$1,014,129.74
P44-086	AB Pool Short Term Repairs	\$8,395,000.00	\$392,337.33	\$6,853,082.48	\$1,149,580.19
P44-089	Deferred Building Maintenance	\$4,045,000.00	\$98,430.87	\$3,447,888.53	\$498,680.60
P44-090	Deferred Bldg Maint	\$5,006,559.15	\$1,393,378.58	\$1,605,626.21	\$2,007,554.36
P46-107	Hut to Hut	\$50,000.00	\$0.00	\$0.00	\$50,000.00
P46-110	Lemon Creek Park	\$499,000.00	\$386,648.75	\$71,046.10	\$41,305.15
P46-111	Off-Highway Vehicle (OHV) Park	\$449,507.44	\$11,214.30	\$132,854.75	\$305,438.39
P46-112	Trail Improvement	\$2,587,072.54	\$215,837.44	\$908,304.58	\$1,462,930.52
P46-113	Kax Trail	\$361,458.87	\$0.00	\$361,458.87	\$0.00
P46-115	Eagle Valley Center Improv	\$942,000.00	\$385,083.58	\$332,581.38	\$224,335.04
P46-116	Public Use Cabin	\$600,000.00	\$0.00	\$0.00	\$600,000.00
P46-118	Dimond Pk Field House ADA Impr	\$150,000.00	\$10.00	\$8,888.77	\$141,101.23
P46-119	Juneau Trails Plan	\$80,000.00	\$0.00	\$0.00	\$80,000.00
P47-073	Cent Hall Reno Phase 2	\$10,064,379.70	\$374,602.03	\$8,098,035.56	\$1,591,742.11
P48-088	Downtown Parking Management	\$532,000.00	\$230,982.45	\$227,912.26	\$73,105.29
P48-089	Parking Garage Security Camera	\$93,000.00	\$1,480.00	\$85,299.36	\$6,220.64
R72-004	Pavement Management	\$11,084,316.24	\$0.00	\$11,084,316.24	\$0.00
R72-116	Downtown Street Improvements	\$6,167,323.44	\$0.00	\$6,167,323.44	\$0.00
R72-117	DOT Riverside/Stephen Richards	\$193,655.35	\$0.00	\$193,655.35	\$0.00
R72-121	Bridge Repairs	\$150,000.00	\$0.00	\$43,116.32	\$106,883.68
R72-128	Pavement Management	\$4,985,019.04	\$0.00	\$4,985,019.04	\$0.00
R72-129	Sidewalk & Stairway Repairs	\$1,150,000.00	\$0.00	\$1,068,608.24	\$81,391.76
R72-131	Birch Lane Sewer Replacement	\$2,433,184.57	\$0.00	\$2,433,184.57	\$0.00
R72-132	Calhoun Av Imprv-Main to Gold	\$4,590,973.12	\$254,396.65	\$4,197,373.49	\$139,202.98
R72-135	Contract Specif & Languag Upda	\$65,000.00	\$0.00	\$1,895.16	\$63,104.84
R72-136	Areawide Drainage Improv	\$783,146.86	\$0.00	\$783,146.86	\$0.00
R72-137	Gold Creek Flume Repairs	\$1,505,545.25	\$0.00	\$200,423.44	\$1,305,121.81
R72-138	Columbia/Poplar Reconstr	\$3,286,625.10	\$0.00	\$3,286,625.10	\$0.00
R72-139	7 Mile Shop Yrd Sec System	\$52,015.97	\$0.00	\$52,015.97	\$0.00
R72-140	Cap Ave - Willoughby to Ninth	\$963,540.98	\$0.00	\$963,540.98	\$0.00
R72-141	HOSPITAL DRIVE IMPRV	\$5,180,442.71	\$112,026.72	\$5,019,580.17	\$48,835.82
R72-143	Aspen Ave - Mend to Taku	\$1,377,387.59	\$0.00	\$1,377,387.59	\$0.00
R72-144	S Franklin St Sfty&Capcty Impr	\$600,000.00	\$0.00	\$34,415.53	\$565,584.47
R72-145	Areawide Snow Storage	\$277,744.97	\$0.00	\$0.00	\$277,744.97
R72-146	Flood Plain Mappng Tech Assist	\$92,652.50	\$0.00	\$0.00	\$92,652.50
R72-147	Goodwin Road Reconstruction	\$881,086.12	\$0.00	\$881,086.12	\$0.00
R72-148	Delta Drive Recon	\$1,406,521.05	\$0.00	\$1,406,521.05	\$0.00
R72-149	Meadow Lane Improvements	\$2,606,562.03	\$113,448.58	\$2,431,246.50	\$61,866.95
R72-150	Cedar St-Mendenhall to Columbi	\$1,729,700.00	\$280,038.72	\$1,348,771.73	\$100,889.55
R72-151	Robbie Rd, Ling Ct & Laurie Ln	\$1,160,257.93	\$55,906.15	\$1,073,204.44	\$31,147.34
R72-152	Tongass Blvd-Trinity to Loop	\$5,072,000.00	\$238,030.28	\$4,635,082.53	\$198,987.19

**FY 2024 CIP PROJECT DESCRIPTIONS****Financial Summary  
as of March 5, 2024**

<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
R72-153	Harborview School Zone Expansi	\$116,253.30	\$0.00	\$116,253.30	\$0.00
R72-154	4th St Drainage/F-I & Side Sts	\$2,200,990.39	\$0.00	\$2,200,990.39	\$0.00
R72-155	CrestAveRecon(Old Diry Rd-Yndk	\$2,614,946.03	\$0.00	\$2,614,946.03	\$0.00
R72-156	Harris St Reconstruction	\$2,378,731.22	\$358,286.29	\$1,967,906.54	\$52,538.39
R72-157	Spruce Ln Reconstruction	\$870,000.00	\$128,813.15	\$612,512.56	\$128,674.29
R72-158	Teal St Reconstruction	\$2,527,414.93	\$111,443.65	\$2,357,439.93	\$58,531.35
R72-159	W 3rd and Dixon Recon	\$1,073,000.00	\$127,496.45	\$755,603.72	\$189,899.83
R72-160	LED Street Light conversions	\$150,000.00	\$0.00	\$224.03	\$149,775.97
R72-161	Misty Ln Reconstrution	\$1,085,000.00	\$69,582.13	\$967,975.31	\$47,442.56
R72-162	Crow Hill Dr Surfc&Utility Reh	\$4,388,000.00	\$355,201.40	\$2,152,983.96	\$1,879,814.64
R72-163	7 Mile Fleet Canopy Addition	\$208,905.52	\$76,739.75	\$16,084.99	\$116,080.78
R72-164	Road/Utility Proj FY24	\$200,000.00	\$0.00	\$42,323.48	\$157,676.52
R72-165	Dudley Street (Loop Rd to End)	\$1,073,000.00	\$540,431.86	\$88,745.53	\$443,822.61
R72-166	Vintage Blvd Clinton Dr Recon	\$2,100,000.00	\$0.00	\$0.00	\$2,100,000.00
R72-167	Dogwood Ln Columbia to Med Blv	\$3,804,000.00	\$700,760.00	\$144,288.72	\$2,958,951.28
R72-168	4th and E St Douglas Reconstru	\$2,375,000.00	\$798,081.00	\$75,981.95	\$1,500,937.05
R72-169	10th, F, W 8th Streets Reconst	\$2,804,117.09	\$71,854.80	\$134,773.44	\$2,597,488.85
R72-171	Areawide Drainage Improvements	\$588,470.63	\$2,489.75	\$90,004.92	\$495,975.96
R72-176	Pavement Management	\$2,020,122.05	\$281,428.78	\$1,061,135.06	\$677,558.21
R72-177	Sidewalk & Stairway Repairs	\$2,380,000.00	\$693,490.38	\$163,368.09	\$1,523,141.53
S02-104	School Roof Replac	\$6,624,000.00	\$623,671.50	\$5,592,326.45	\$408,002.05
S02-105	JSD Def Maint & Improv	\$5,481,161.66	\$565,649.00	\$987,596.75	\$3,927,915.91
U76-100	Glacier Hwy Sewer-Anka to Walm	\$4,727,398.33	\$10,552.60	\$2,832,964.46	\$1,883,881.27
U76-106	Treatment Plants Headworks Imp	\$4,439,251.15	\$0.00	\$4,235,105.03	\$204,146.12
U76-109	BioSolids Treatment and Dispos	\$21,048,349.54	\$0.00	\$20,510,326.64	\$538,022.90
U76-111	RealTime Cruise WW Dschrg Mntr	\$50,000.00	\$0.00	\$0.00	\$50,000.00
U76-112	JDTP New Vactor Dump	\$5,400,000.00	\$132,218.88	\$617,510.45	\$4,650,270.67
U76-114	Wastewater Infrastructure Main	\$1,219,000.00	\$36,310.22	\$903,189.35	\$279,500.43
U76-118	ADOT Proj Utility Adj-F419	\$19,410.58	\$0.00	\$19,410.58	\$0.00
U76-119	MWWTP IMPROVEMENTS	\$3,198,687.39	\$130,850.37	\$594,996.30	\$2,472,840.72
U76-120	ABTP IMPROVEMENTS	\$2,245,000.00	\$0.00	\$238,079.57	\$2,006,920.43
U76-121	Collection Sys Pump Stn Upgrd	\$2,083,000.00	\$161,741.81	\$1,356,238.72	\$565,019.47
U76-122	Outer Dr & W Jnu Station Impv	\$8,598,246.98	\$5,294,184.82	\$1,496,921.00	\$1,807,141.16
U76-124	Wastewater SCADA Improv	\$6,050,000.00	\$3,576,975.01	\$1,581,492.55	\$891,532.44
U76-126	JDTP WWTP Improvements	\$300,000.00	\$50,000.00	\$3,998.34	\$246,001.66
U76-127	Collection System Improvements	\$380,589.42	\$0.00	\$59,242.94	\$321,346.48
U76-128	Biosolids Crusher	\$2,500,000.00	\$70,446.66	\$68,607.36	\$2,360,945.98
U76-129	MWWTP IMPR-SBR Tank/Floor Aera	\$500,000.00	\$50,000.00	\$2,007.07	\$447,992.93
U76-130	Lift Station SCADA Integration	\$500,000.00	\$0.00	\$0.00	\$500,000.00
U76-131	Facilities Planning	\$631,637.55	\$18,195.00	\$36,905.95	\$576,536.60
W75-046	SCADA Upgrades	\$300,605.55	\$0.00	\$300,605.55	\$0.00
W75-048	Back Loop Rd Auke Bay Waterlin	\$752,847.78	\$0.00	\$752,847.78	\$0.00
W75-052	Crow Hill Reservoir improvemen	\$645,223.80	\$0.00	\$645,223.80	\$0.00
W75-054	Douglas Highway Water Repl.	\$3,168,775.67	\$0.00	\$3,168,775.67	\$0.00
W75-056	LCB Fuel Tank Removal and Relo	\$215,000.00	\$3.00	\$126,559.78	\$88,437.22
W75-057	Lee Street Pump Station Replac	\$1,300,000.00	\$5,016.00	\$917,952.32	\$377,031.68
W75-058	CrowHill/CedarParkPSControlUpd	\$283,836.80	\$0.00	\$283,836.80	\$0.00
W75-059	Areawide Watermain Repairs	\$527,415.02	\$50,000.00	\$254,502.98	\$222,912.04
W75-060	ADOT Proj Utility Adj-F414	\$100,000.00	\$0.00	\$22,362.81	\$77,637.19

**FY 2024 CIP PROJECT DESCRIPTIONS****Financial Summary  
as of March 5, 2024**

<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
W75-061	Dgls Hwy Water - David to I	\$3,671,229.18	\$0.00	\$3,671,229.18	\$0.00
W75-062	Cedar Prk Pump Stn Gen & Tnk R	\$1,325,000.00	\$6,410.05	\$106,965.91	\$1,211,624.04
W75-063	Salmon Creek Efficiency Improv	\$510,000.00	\$4,494.00	\$49,765.68	\$455,740.32
W75-064	CrowHill Reservoir Inspect&Reh	\$800,000.00	\$37,285.61	\$200,969.77	\$561,744.62
W75-065	LCB Wellfield Improvements	\$1,593,204.53	\$16,110.00	\$292,354.65	\$1,284,739.88
W75-066	Airport Area Water Replacement	\$117,000.00	\$0.00	\$1,138.28	\$115,861.72
W75-067	Outer Dr Watermain Replac Dgn	\$150,000.00	\$0.00	\$0.00	\$150,000.00
W75-068	Douglas Water System	\$200,000.00	\$1,198.62	\$194,446.82	\$4,354.56
W75-069	Glacier Hwy/Lena Loop-Syst Sco	\$1,504,500.00	\$900,000.00	\$16,914.43	\$587,585.57
W75-070	Cope Park Pump Station Upgrade	\$1,864,763.31	\$39,659.07	\$62,348.25	\$1,762,755.99
W75-071	Water Pipeline Assessment	\$200,000.00	\$24,910.00	\$95,907.40	\$79,182.60
W75-072	LowerD&1st Street-Sewer Replac	\$275,000.00	\$0.00	\$0.00	\$275,000.00
W75-074	Lead Water Service Line Inv	\$250,000.00	\$44,055.00	\$2,871.44	\$203,073.56
W75-076	Egan Dr Crossing Watermain Rep	\$250,000.00	\$0.00	\$0.00	\$250,000.00
W75-077	Aurora Vault Removal	\$271,841.00	\$0.00	\$986.39	\$270,854.61
W75-078	Water Sys SCADA Upgrades	\$325,333.85	\$0.00	\$0.00	\$325,333.85



DATE: March 11, 2024

TO: Wade Bryson, Chair, Public Works and Facilities Committee

THROUGH: Denise Koch, Director, Engineering & Public Works Dept.

FROM: John Bohan, Chief Engineer

SUBJECT: Draft FY 2025 Six-Year Capital Improvement Program

Attached is the draft FY 2025 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 29, 2024, meeting are as follows:

- The attached document is the complete draft of the 6-year program book, including each department's 6-year Capital Improvement priority lists. Years beyond FY25 are not currently funded.
- The January 29 information included only projects nominated for funding in FY2025 with descriptions and details.

Also, note that Passenger Fee projects are still not included. The nominated projects are out for public comment, with comments due by March 25, 2024. The proposed projects are scheduled to be presented to the Assembly Finance Committee on April 6, 2024.

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 11:** Draft FY25 CIP provided to the PWFC for forwarding to Assembly for inclusion in the FY25 Budget review and approval

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

**April – by May 1:** FY25 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 removing the \$3M in the FY25 Resolution for BRH Enterprise Funds at BRH's request after finalizing the Draft CIP. Staff recommends the PWFC forward the revised FY25 CIP to the full Assembly for introduction and inclusion into the FY25 Budget review process.

# City and Borough of Juneau

## Assembly Finance Committee (AFC) – Weekend Option

Section E, Item 2.

### FY25/26 Proposed Budget Calendar and Key Dates – as of December 27, 2023

#### April 1<sup>st</sup> – 7:00 pm – Regular Assembly (Intro)

- A. Mill Levy Ordinance 2024-03
- B. CIP Resolution XXXX
- C. CBJ Budget Ordinance 2024-01
- D. School District Budget Ordinance 2024-02

#### April 3<sup>rd</sup> – 5:30 pm – AFC Meeting

- A. SKIP

#### April 6<sup>th</sup> – 9:00 am – AFC Meeting #1 (~6-8 hrs)

- A. Summary of FY25 Proposed Budget
- B. Overview of Major Revenues
- C. Hotel-Bed Tax Funding
- D. Assessors Valuation Report
- E. Overview of Debt Service
- F. Proposed Mill Rate
- G. Capital Improvement Plan – For Review
- H. Passenger Fee Plan – For Review
- I. Juneau School District
- J. Juneau International Airport
- K. Bartlett Regional Hospital
- L. Eaglecrest
- M. Docks & Harbors

#### April 10<sup>th</sup> – 5:30 pm – AFC Meeting #2

- B. SKIP

#### April 17<sup>th</sup> – 5:30 pm – AFC Meeting #3

- A. Assembly Grants & Community Requests
  - a. Assembly Information Needs

#### April 24<sup>th</sup> – 5:30 pm – AFC Meeting #4

- B. SKIP

#### April 29<sup>th</sup> – 7:00 pm – Regular Assembly (Hearing)

- A. Mill Levy Ordinance 2024-03
- B. CIP Resolution XXXX
- C. CBJ Budget Ordinance 2024-01
- D. School District Budget Ordinance 2024-02
- E. Motion to Establish Local Funding for School District Operations

#### May 1<sup>st</sup> – 5:30 pm – AFC Meeting #5\*

- A. Assembly Grants & Community Requests
- B. Youth Activity Grant Funding

#### May 8<sup>th</sup> – 5:30 pm – AFC Meeting #6\*

- A. Manager's Proposed Increments & Budget Amendments
- B. Capital Improvement Plan Amendments
- C. School District Budget – For Action
- D. Pending List – For Action

#### May 13<sup>th</sup> – 7:00 pm – Regular Assembly

- A. Adoption of the School District's Budget Ordinance 2024-02

#### May 15<sup>th</sup> – 5:30 pm – AFC Meeting #7\*

- A. Pending List – For Action
- B. Capital Improvement Plan – For Action
- C. Passenger Fee Plan – For Action

#### May 22<sup>nd</sup> – 5:30 pm – AFC Meeting #8\*

- A. Pending List – For Final Action
- B. Set Mill Rates – For Final Action
- C. Final FY25 Proposed Budget Decisions
  - a. CIP Resolution XXXX
  - b. Mill Levy Ordinance 2024-03
  - c. CBJ Budget Ordinance 2024-01

#### June 3<sup>rd</sup> – 6:00 pm – Special Assembly (Adoption)

- A. Mill Levy Ordinance 2024-03
- B. CIP Resolution XXXX
- C. CBJ Budget Ordinance 2024-01

#### June 5<sup>th</sup> – 5:30 pm – Regular Business AFC

- A. TBD

\* These may be consolidated into fewer meetings.  
May 29<sup>th</sup> likely not utilized.

*Public hearings on the budget must be completed by May 1, per Charter Section 9.6*

*Assembly must determine school district instructional funding and notify district within 30 days of receipt of district budget (Charter Section 13.6(b))*

*Assembly must appropriate school district funding by May 31 (Charter Section 13.6(b))*

*Assembly must adopt Operating Budget, Mill Levy, and Capital Improvement Plan by June 15<sup>th</sup> or the manager's proposal is deemed adopted (Charter Section 9.7 & 9.8)*