ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE AGENDA

March 17, 2025 at 12:10 PM

Assembly Chambers/Zoom Webinar

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

A. CALL TO ORDER

B. LAND ACKNOWLEDGEMENT

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

C. ROLL CALL

D. APPROVAL OF AGENDA

E. APPROVAL OF MINUTES

1. February 24, 2025 - Regular Meeting

F. ITEMS FOR ACTION

2. Draft FY2026 Six-Year Capital Improvement Program (CIP)
3. Juneau Solid Waste Study
4. Token Transit Promotional Launch
5. Lone Sailor Memorial Statue

G. INFORMATION ITEMS

6. CBJ Grant Strategy Update - Q3 FY2025
7. Mendenhall Wastewater SCADA Upgrade Project Update

H. PWFC 2025 ASSEMBLY GOALS

8. PWFC Milestones

I. CONTRACTS DIVISION ACTIVITY REPORT

9. February 14, 2025 to March 12, 2025

J. SUPPLEMENTAL MATERIALS

10. DRAFT FY 2026-2031 Capital Improvement Program (CIP) Book
11. Jacobs Engineering Draft Technical Memo

K. NEXT MEETING DATE

12. April 21, 2025 at 12:10PM

L. 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.

ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE MINUTES - DRAFT

February 24, 2025 at 12:10 PM

Assembly Chambers/Zoom Webinar

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

A. CALL TO ORDER

B. LAND ACKNOWLEDGEMENT

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

C. ROLL CALL

Members Present In-Person: Chair Hughes-Skandijs; Ms. Hall

Members Present Via Zoom: Mr. Kelly; Mr. Smith

CBJ Staff Present: EPW Director Denise Koch, EPW Deputy Director Nate Rumsey, Contracts Administrator Greg Smith, Chief CIP Engineer John Bohan, Finance Director Angie Flick (Zoom), Municipal Attorney Emily Wright (Zoom), City Clerk Beth McEwen, Administrative Officer Breckan Hendricks, Meeting Clerk Kevin Allen.

D. APPROVAL OF AGENDA - Director Koch proposed moving the information item about the electric buses before the items for action. Agenda was approved.

E. APPROVAL OF MINUTES

1. January 17, 2025 - Regular Meeting - Approved with no changes.

F. ITEMS FOR ACTION

2. Resolution for Phase 1 HESCO Barrier Project Clean Water State Revolving Fund (SRF) Loan

Director Koch voiced that this resolution is good news and very exciting, and it has been great that the State of Alaska Department of Environmental Conservation (DEC) has been so flexible and creative in trying to use the State Revolving Loan funds to provide money towards the Glacial Lake Outburst Flooding (GLOF), Interim Solution for the Phase 1 Hesco Barrier. She explained that Engineering & Public Works is proceeding in a major project to put up HESCO Barriers to form a temporary levee that will be in place before the next GLOF, and the total estimated budget for the project is $7.8 million. She stated that DEC offered funds that would be advantageous to the community, with 50% of the loan being forgivable. Director Koch thanked DEC for their efforts and said it was another example of the State helping CBJ. She asked the Committee for approval to move this forward to the Full Assembly for adoption, which will authorize the manager to apply for and execute the loan agreement.

Mr. Smith echoed the thanks and acknowledgment of the collaborative and creative efforts between the State DEC, and CBJ. He asked for confirmation that even without the forgivable portion of the loan, it still has lower rates than a central treasury loan.

Director Koch answered that is correct. She added that they fully anticipate that after the Assembly goes through the needed steps, DEC has the money and are ready to disperse that loan.

Mr. Kelly asked what their intention would be in dividing up the loan forgiveness if they do get 50% of the loan forgiven, with the 60/40 split between the CBJ and LID.

Chair Hughes-Skandijs voiced that is something they would have to determine.

Director Koch added that is a decision that the Assembly would have to make.

Mr. Kelly inquired when they would know that they have the 50% loan forgiveness.

Director Koch responded that is why they want to move this forward as quickly as possible, as she thinks DEC will issue the loan to them as soon as the process is done and the Assembly finalizes it.

Chair Hughes-Skandijs commented that the SRF Loan Program does great things across the state, and she appreciates their creativity and help to CBJ.

Mr. Smith moved that the Public Works and Facilities Committee forward a resolution to the Full Assembly for adoption, authorizing the City Manager to apply to the Alaska Department of Environmental Conservation for a loan not to exceed $7,830,000 from the SRF for the Juneau Barrier Phase 1 Project and to execute the loan agreement. Mr. Kelly objected.

Mr. Kelly made an amendment. He moved that when the resolution is forwarded to the Assembly, that the resolution include a provision stating that should we attain the 50% loan forgiveness, that this will be distributed equally between the 60% obligation of the City and the 40% obligation of the Local Improvement District. Mr. Smith and Ms. Hall objected.

Mr. Smith stated that he was trying to determine if that would be the right piece of legislation to include that, and had concerns about outstanding questions of the total project cost, so he felt it was early to say where the money should go.

Ms. Hall echoed Mr. Smith's objection, stating it seemed there is still potential other funding to come into this, and this decision should be made once they know all the funding in place for the project.

Mr. Kelly responded he just wanted to secure something early, but agreed to withdraw his amendment and motion.

The original motion passed.

3. Juneau International Airport (JIA) Construction Projects Appropriations

Director Koch explained the objective of the memo is to let PWFC know about the various projects they are working on and to get approval to move forward on projects as the funding sources come through.

Patty Wahto, Airport Manager, stated that every year, they have projects related to federal funding they receive from the FAA (Federal Aviation Administration), and this year, they have a combination of Airport Improvement Program Entitlements and Discretionary Funds and the Bipartisan Infrastructure Law Bill. She discussed some of those projects, which included a wetland water rescue vehicle, an ARFF (aircraft rescue firefighting) truck that requires replacement, shoulder grading, the extension of the MALSR Approach Lighting System, and repair to the Mendenhall River embankment from last year's flooding. She talked about the Passenger Facility Charge (PFC) 10 which is the 10th application to impose/use at the airport. These fees go on airline tickets that assist with local match of their projects or things that are federally eligible but not AIP ([Federal Aviation Administration] Airport Improvement Program) eligible.

Mr. Smith asked if the lighting across the river in the airport embankment area is holding up okay.

Ms. Wahto responded that the approach lighting is FAA owned and not on airport property, so that does not fall into their responsibility, but they have forwarded concerns they have received on to the FAA to make sure they look at that on a regular basis. She added that they also have the tech ops people that oversee that lighting on both sides and monitor on a regular basis.

Ms. Hall asked if any of the funding is jeopardized by what is happening at the federal level.

Ms. Wahto answered that if it is bipartisan infrastructure law, it is not affected, as that funding was already appropriated, and the FAA regional people still want all the grants put into motion. She said they did not know the answer to anything using entitlement funds at this time, but they are still urging people to continue to plan and send in applications. She added that they are putting extended lengths of time on all bids and RFPs just in case it is held up.

Chair Hughes-Skandijs asked if the Passenger Facility Fees apply to smaller companies such as Alaska Seaplanes and Ward Air.

Ms. Wahto answered no, that they are independent fees that are collected by the federal government and are federally authorized, and Alaska has a waiver for anyone under 60 seats to not have to impose those fees.

Mr. Kelly moved that the Public Works and Facilities Committee recommend the projects outline on Item 3 of today's agenda to the Assembly for appropriation of the outline funds and in anticipation of grants from the FAA and local match funding sources. Motion passed.

4. Water Code Amendment - Removal of Thawing Services to Reflect Current Practices (CBJC 75.01.210)

Director Koch reported that this is a housekeeping update, as it has been over a decade since CBJ has provided these services, and they want the code to reflect that.

Ms. Hall moved that the Public Works and Facilities Committee forward these revisions to CBJC 75.01.210 and other miscellaneous charges be forwarded to the Full Assembly for approval.

Motion passed.

G. INFORMATION ITEMS

5. Battery Electric Bus Update

Director Koch gave an update on the electric buses. She reported that things are going much better and they are very optimistic. She noted that they received the last GILLIG electric bus in December 2024, and battery electric technology continues to evolve and improve. She stated that they got to try the buses during the recent cold snap, which is the most challenging situation for the buses, and they performed really well, with the exception of a few minor hiccups to work through. She added that they are getting positive feedback from both the drivers and riders on the buses.

Chair Hughes-Skandijs asked what the current status is with the delay in charging infrastructure grant agreements.

Director Koch responded that the delays they had in executing the grant agreements for the charging infrastructure happened before the change of federal administration, so they were not related to recent Trump administration actions or freezes. She said they have grant agreements in place for the electric buses and for charging and fueling infrastructure, and will proceed as if the federal government will honor those agreements and they will be reimbursed. She added that there is more uncertainty about new notices of funding opportunities for low and no emission buses and grants in the future, as Trump has voiced that electric vehicles are not a priority for the administration.

Mr. Kelly pointed out that under Assembly goals, it listed an indefinite pause on grants for the EV charging infrastructure. He asked for clarification on that.

Director Koch explained that is a different grant on installing, charging, and fueling infrastructure that is aimed towards private vehicles, and she discussed the steps in getting those grants. She noted that they received notice that their application won a charging and fueling infrastructure grant in early January, but there was not a grant agreement yet before the administration changed. That is now paused, and there are low expectations that they will get a grant agreement for that now.

H. PWFC 2025 ASSEMBLY GOALS

6. PWFC Milestones

Director Koch explained that they were waiting for the Assembly to finalize their goals before reinserting them as a regular part of the PWFC packet.

Regarding Item 2(c), the Juneau North Douglas Crossing (JNDC), the last and final stakeholder meeting will be on March 4th.

For item 5(a), which focuses on zero waste and waste reduction plans, the next step will be to present a waste disposal options study to the PWFC. This study will provide the Assembly with high-level cost estimates for different waste disposal options moving forward.

Director Koch also mentioned that contractors working with the local landfill reported that Waste Management, the private contractor for the landfill, had changed some of their requirements for accepting construction and demolition debris due to asbestos concerns. She noted that Waste Management is in negotiations with the Department of Environmental Conservation (DEC) regarding this issue as part of the Waste Management's permit.

Director Koch reached out to Waste Management earlier that day to get written information on the current policies. Although they didn't have details at that time, and could not provide current policies, Waste Management hoped to provide the information soon and mentioned they expect to implement stricter long-term policies for handling construction and demolition waste due to the asbestos concerns.

Mr. Kelly commented that last week, he requested a tour of the dump because he had questions about them not knowing how much more capacity we have, and the district manager gave him a tour and helped clarify and explain some things and was open to any other Assembly members wanting a tour.

In regard to 5(c), Chair Hughes-Skandijs asked if they have a sense of how many grants or projects are in play right now that have been paused or that they expect will be affected by changing federal priorities.

Director Koch responded that they will have the big list of all the grants at the next meeting. She noted that she has low expectations that there will be any notices of funding opportunities for more electric buses or charging and fueling infrastructure.

I. CONTRACTS DIVISION ACTIVITY REPORT

7. January 23, 2025, to February 14, 2025

J. NEXT MEETING DATE

8. March 17, 2025 @ 12:10 PM

K. 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.

CITY AND BOROUGH OF JUNEAU

Engineering and Public Works De
155 Heritage Way
Juneau, Alaska 99801
Telephone: 586-0800 Facsimile: 586-4656

DATE: March 17, 2025

TO: Alicia Hughes - Skandijs, Chair, Public Works and Facilities Committee

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

FROM: John Bohan, Chief Engineer

SUBJECT: Draft FY 2026 Six-Year Capital Improvement Program

Attached is the draft FY 2026 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 27, 2025, meeting are as follows:

- The attached document is the complete draft of the 6-year Capital Improvement Program book, including each department's 6-year Capital Improvement priority lists. Years beyond FY26 are not currently funded.
- The January 27 information included only projects nominated for funding in FY2026 with descriptions and details.

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

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

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

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

March 17: Draft FY26 CIP provided to the PWFC for forwarding to Assembly for inclusion in the FY26 Budget review and approval

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

April – by May 1: FY26 CIP Review by the Systemic Racism Review Committee (SRRC)

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

Recommendation:
Staff recommends the PWFC forward the revised FY26 CIP to the full Assembly for introduction and inclusion into the FY26 Budget review process.

Attachment:
1. DRAFT FY 2026-2031 Capital Improvement Program (CIP) Book *(included in Supplemental Materials)*

FY 2026 CIP

CITY AND BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY

The CIP Process

- October: Engineering solicits prioritized CIP nominations from departments and offers assistance on scoping and cost estimation.
- December: Finance provides revenue projections for Sales Tax funded CIP categories, which dictate available funding for priorities.
- January: Draft CIP resolution introduced at PWFC
- **March: Six-year CIP reviewed at PWFC. This is the large book that includes appropriating resolution for current year, 6-year plan, and unfunded department priorities. Lots of good info in here!**
- April – May: Review by Assembly Finance Committee, Planning Commission, and SRRC
- April 28 – Regular Assembly Meeting – Public Hearing – **Opportunity for the Public to Comment on the CIP**
- June 15th: Charter deadline to pass CIP

CIP Funding Categories

- Voter Approved 3% Sales Tax
  - General Sales Tax - $6.7227 million
  - Areawide Street Sales Tax - $11.72 million
- Voter Approved Special 1% Sales Tax – $14.66 million
- Passenger Fees –
  - Marine Passenger Fees - $2.0 million
  - Port Development Fees - $3.0 million
  - State Marine Passenger Fees - $7.6915 million
- Enterprise Funds

Voter Approved 3% Sales Tax

- Voter information from approved 3% Sales tax – Oct. 2021
- Approved through June 30, 2027
  - 1% police, fire, street maintenance, snow removal, EMT/ambulance service, parks and recreation, libraries and other general purposes (general government operations - combined with the permanent 1%)
  - 1% for capital improvements to roads, drainage, retaining walls, sidewalks, stairs, and other capital improvements
    - **Areawide Street Sales Tax for FY26 CIP – $11.72 million**
  - 1% for capital improvements, an emergency budget reserve, and other general public services.
    - **General Sales Tax for FY26 CIP – $6.7227 million**

General Sales Tax Funds: $6.7227 million

- Eaglecrest
- Manager's Office (JPD, CCFR, Zero Waste, CDD etc.)
- Parks and Rec Maintenance Obligations
  - Facilities Maintenance
  - Parks and Playgrounds
  - Sportsfields
  - Trails

Areawide Street Sales Tax: $11.72 million

- Street Maintenance Projects
  - Some priorities driven by Street Dept. maintenance
  - Other priorities driven by utility (Water or Wastewater) maintenance
  - Proposal to fund Water and Wastewater Utility work to allow Street Maintenance projects to move forward – Water and Wastewater Utilities are unable to fund these projects
- Miscellaneous Items as Funding Needs Identified
  - Transit – Matching funds for Fed Transit Grant for charging infrastructure and upgrades at the Bus Barn.
  - Juneau Douglas North Crossing Project
  - Zero Waste

Voter Approved Special 1% Sales Tax

- Voter Approved 1% Sales Tax funding Oct 2023 to Sept 2028 - $12.0 Million estimated for Tax Initiative
  - Projects approved by voters. Funding schedule set by the Assembly Finance Committee
  - Increase in annual sales tax collected adds $2.66 million to FY26- allocated to:
    - Additional $500k to Childcare
    - $2.16 million to Floyd Dryden and Marie Drake

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

Proposition 3 from October 2022 Ballot

in $Million

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

Passenger Fees

- Project Nomination process through the City Manager's Office
- Will be provided to Assembly Finance Committee on April 5 for inclusion into the Budget Process

Enterprise Funds

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

Unscheduled Funding

- Speculative funding requests for planning purposes that would require an appropriation of the funding when it becomes available:
  - Grant funding requests
    - Airport Projects- FAA Grant funding
    - Capital Transit - FTA Bus Barn Charging and improvement grants
    - Harbors – ADOT Harbors Grants – Echo Cove, Aurora Harbor drive down float,
    - Parks and Rec – OHV Park Grant, Savikko Restrooms
    - Managers – NOAA Habitat Restoration Grant – Mend River
    - School District – Renew American Schools – HVAC Upgrades
  - Project special needs identified without funding source
    - Public Works – Upper Jordan Creek Sediment Control
    - Highlands Storm Drainage Repairs

Project Selection for Funding

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

FY26 CIP is Mostly Infrastructure Maintenance

- $33.1 M in Sales Tax funded CIP projects
  - $460 thousand specifically identified for Green and Sustainability projects – Zero Waste Program, and Capital Transit Electric Bus Charging infrastructure
  - $1.0 million 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
- $22.01 M (67%) of Sales Tax funding goes to CBJ Infrastructure Maintenance and Repairs

Questions?

Thank you

CITY AND BOROUGH OF JUNEAU
Engineering and Public Works Depa
155 Heritage Way
Juneau, Alaska 99801
Telephone: 586-0800

DATE: March 17, 2025

TO: Alicia Hughes-Skandijs, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Director Engineering and Public Works

FROM: Dianna Robinson, Environmental Project Specialist

SUBJECT: Juneau Solid Waste Study

Enclosed is the final draft of the Solid Waste Disposal Facility Feasibility and Capital Costs Technical Memo from our contractor, Jacobs Engineering Group, Inc.

Currently, solid waste management in Juneau is exclusively handled by private companies, with the CBJ having no active role in this process. Residents in Juneau can either bring their solid waste directly to the private landfill owned by Waste Management, at a cost of $215 per ton (with a minimum charge of $153.32), or they can participate in curbside collection services provided by the privately owned company Alaska Waste.

This study is a limited high-level discussion of capital costs and technical feasibility of three scenarios chosen by CBJ based on several past studies and Assembly-level conversations over the course of four decades. It does not include in-depth analyses of operational costs, cost-benefit analyses of the scenarios, comparisons of different thermal treatment (incineration) technologies, or much discussion of diversion practices such as recycling or composting. It is intended to be a starting point for community conversations around future solid waste management.

A summary of the capital costs for each scenario and their feasibility ranking is below:

Scenario	**Capital Cost Range**	**Feasibility Ranking**
A – Transfer station and new landfill	$59 million – $158 million	2
B – Transfer station and ship waste south	$14 million – $40 million	1
C – Transfer station and WTE facility	$99 million – $110 million	3

Suggested Next Steps:

1. Decide whether CBJ wants to have control in the solid waste management system by owning a solid waste disposal facility.
2. If control is desired, proceed to develop a transfer processing facility that can be used regardless of the scenario selected with design considerations for future expansion.

3. Engage with shipping partners and to evaluate the capacity of the current shipping facility and the waste hauler's needs for the transfer station.
4. Perform a high-level operating cost estimation for Scenarios A & B (building a new landfill or expanding the transfer station to accommodate shipping waste south for disposal).

Action Requested

1) Staff requests that PWFC recommend a presentation about this topic at the Committee of the Whole.
2) Staff recommend allocating funding for a high-level operating cost study for Scenarios A (transfer station and landfill) and B (transfer station and ship waste to Lower 48).

Attachments:

1. *Jacobs CBJ Solid Waste Study PowerPoint Presentation*
2. *Jacobs Engineering Draft Technical Memo (included in Supplemental Materials)*

Jacobs Challenging Reinventing tomorrow.

Solid Waste Disposal Facility Feasibility and Capital Costs Technical Memorandum

Fall 2024 – Winter 2025

CITY AND BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY

CBJ Solid Waste Study

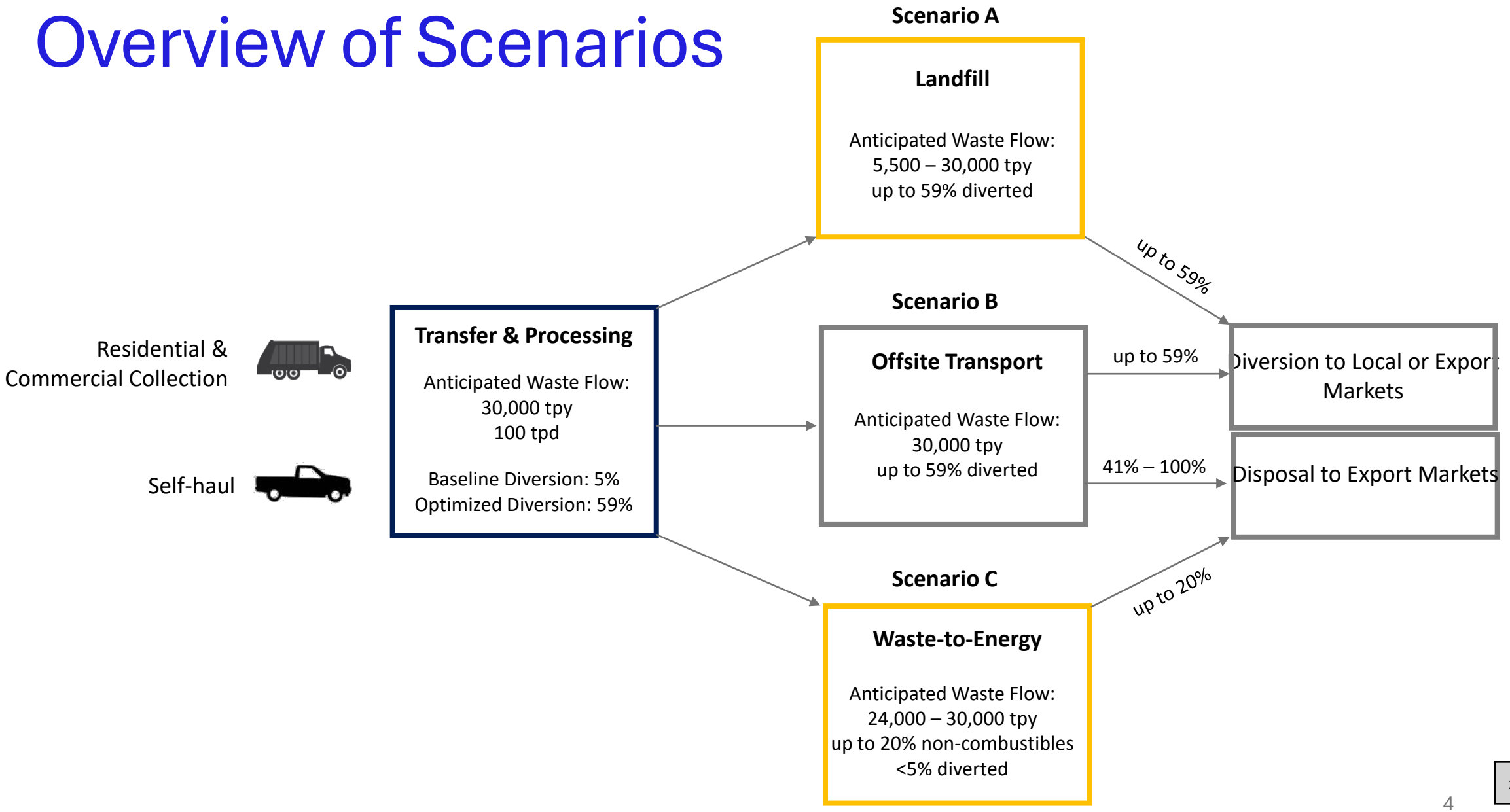
- Objective: Conduct a high-level evaluation of the capital costs and logistical feasibility in relation to three solid waste management scenarios.

- Methodology: Review of publicly available information and subject matter expert input, collaboration with CBJ.

Study Assumptions

1. Unchanging population, waste tonnage, and composition
2. Locations:
   - Transfer processing facility at lower Lemon Creek property
   - Siting study needed for landfill and WTE facility
3. Facility capacity calculations for 50- and 100-year waste stream projections
4. Diversion rates:
   - Current/baseline = 5%
   - Optimized conditions (CBJ Waste Characterization Study) = 59%
5. Existing facilities for barge loading are adequate for transport
6. Financial viability impacted by many factors outside the scope of this study (construction schedule, number of bidders, ownership model, etc.)

Overview of Scenarios



Transfer Processing Facility Capital Costs

Name	Location	Estimate Stage	Estimate Year	Facility Size (SF)	Cost per SF	Adjusted Cost per SF
Central Transfer and Recycling Station	Washington	Class 3 planning estimate	2023	63,000	$540	$800
North Area Recovery Station	California	Engineer's estimate	2023	51,000	$680	$920
Municipality of Anchorage Central Transfer Station	Alaska	Construction estimate	2024	133,000	$800	$1,000
Great Falls Transfer Station	Montana	Class 4 planning estimate	2023	11,000	$630	$1,040
New Transfer Station in Portland Region	Oregon	Order-of-magnitude estimate	2023	13,000	$1,000	$1,550

Transfer processing facility, prepares MSW for <u>local disposal</u>:

$9 million to $20 million (2025$)

Transfer processing facility, prepares MSW for <u>offsite transport</u>:

$14 million to $40 million (2025$)

Landfill Capital Costs

Name	Location	Estimate Stage	Estimate Year	Landfill Footprint (Acres)	Cost per Acre	Adjusted Cost per Acre
Anchorage Landfill Expansion *	Alaska	Construction bid	2020	15	$419,500	$477,500
Western Placer Waste Management Authority Landfill	California	Class 4 planning estimate	2018	253	$1,008,000	$1,654,000
Kodiak Landfill*	Alaska	Payment Records	2013 to 2016	10	$2,282,500	$3,232,000

**Expansion of existing landfill*

50-year landfill, 50- to 100-acre total site area:

$50 million to $162 million (2025$)

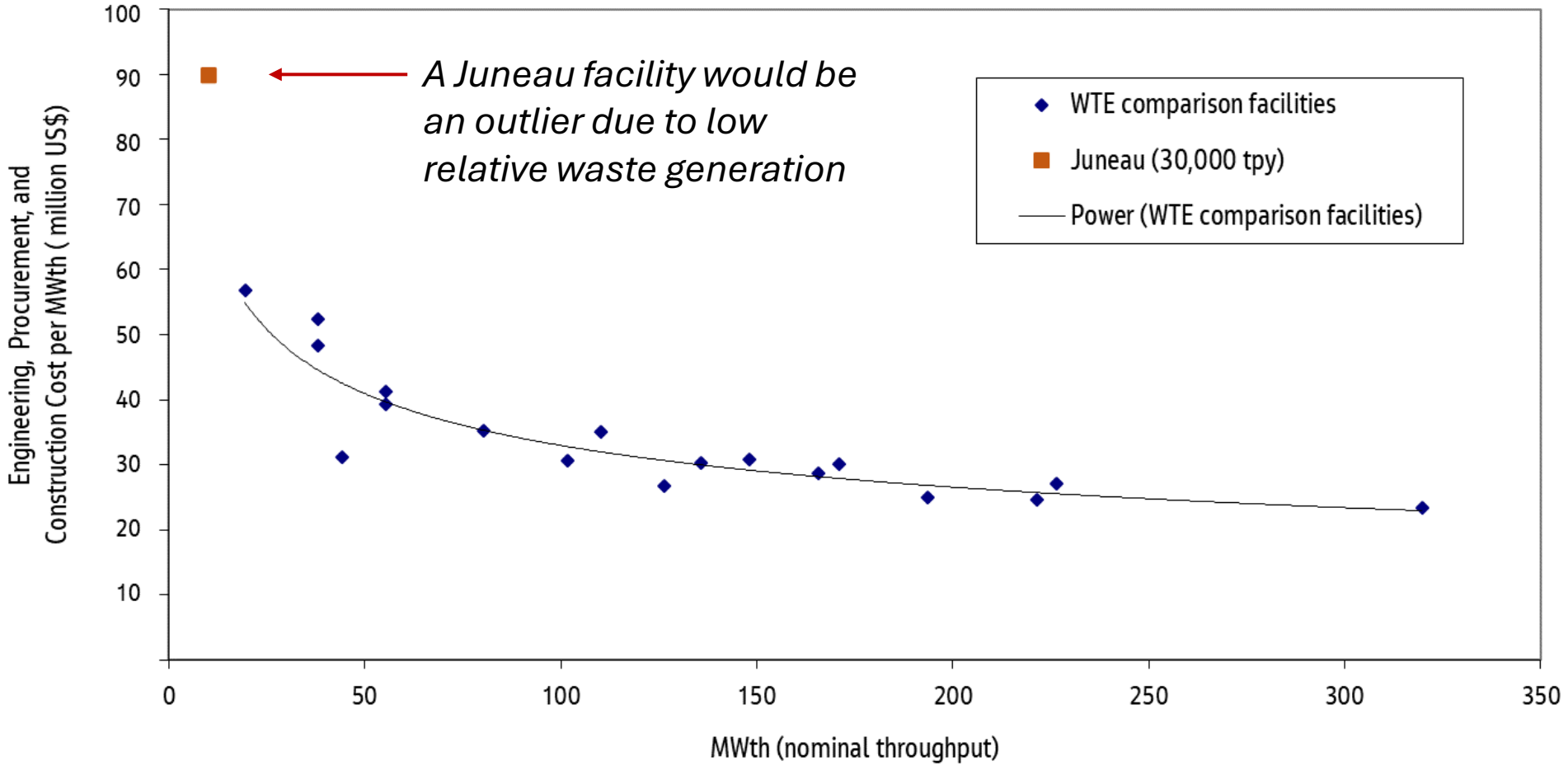
100-year landfill, 100- to 200-acre total site area:

$99 million to $323 million (2025$)

Notes:

1. *Capital estimates vary based on landfill geometry and design parameters. Conservative estimates were used in calculations.*
2. *Landfill capital costs would be applied in phases, while capital costs for other facilities are upfront.*
3. *Costs to construct landfill cells only; operating and maintenance facilities not included.*

Waste-to-Energy Capital Costs



Recommended Next Steps

1. Decide whether CBJ wants to have control in the solid waste management system by owning a solid waste disposal facility.
2. If control is desired, proceed to develop a transfer processing facility that can be used regardless of the scenario selected with design considerations for future expansion
3. Engage with shipping partners and evaluate the capacity of the current shipping facility and the waste hauler's needs for the transfer station.
4. Perform a high-level operating cost estimation for Scenarios A & B (building a new landfill or expanding the transfer station to accommodate shipping waste south for disposal).

Q&A

Jacobs

Challenging today.
Reinventing tomorrow.

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

DATE: March 17, 2025

TO: Alicia Hughes-Skandijs, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Rich Ross, Capital Transit Superintendent

SUBJECT: Token Transit Promotional Launch

Capital Transit is excited to announce the upcoming April 2025 launch of Token Transit, a convenient mobile fare payment application. This application, approved by the Public Works and Facilities Committee on July 15, 2024, will allow our riders to purchase bus fares directly on their smartphones, offering a seamless and efficient payment experience

Token Transit is a user-friendly mobile application that enables riders to:

- Purchase single-ride fares, Youth fares, and monthly passes directly from their mobile devices.
- Activate and display their digital fares for easy validation upon boarding.
- Access fare purchasing options anytime, anywhere.
- The app will be compatible with Apple and Android devices. Riders will be able to download the app from their respective app stores (Apple App Store and Google Play Store).

Promotional Launch Offer:

To encourage adoption and generate excitement for Token Transit, staff suggest implementing a promotional offer:

- For the first week following the launch, all fares purchased through the Token Transit app will be offered at a 50% discount off the regular fare price. Staff estimate that there would be a $5k loss in fare revenue due to the promotional fare.
- We will be promoting this offer through various channels, including:
  - Website announcements
  - In-bus signs
  - Public Service Announcements

Action Requested

Staff recommends that PWFC authorize the 50% discount off the regular fare price for one week and forward to the full Assembly for approval.

City and Borough of Juneau
City & Borough Manager's Office
155 Heritage Way
Juneau, Alaska 99801
Telephone: 586-5240| Facsimile: 586-5385

TO: Chair Hughes-Skandijs
Public Works and Facilities Committee

DATE: March 6, 2025

FROM: Katie Koester, City Manager

RE: Lone Sailor Statue

The attached memo from Port Director Uchytil forwards a recommendation from the Docks and Harbors Board to endorse installing a "Lone Sailor Statue" along the Seawalk in downtown Juneau. The Pioneers of Alaska are spearheading a fundraising campaign to install this statue as part of the Navy Memorial City Program. The memo recommends placing the statue somewhere along the waterfront between Marine Park and the Taku Dock. However, no final location has been determined.

At this time, the Pioneers of Alaska are requesting CBJ provide a space for the statue. Costs for site preparation and installation will be covered by Pioneers of Alaska. The Pioneers of Alaska need concurrence from the host city to be able to complete their application to the Navy Memorial City Program.

The Public Works and Facilities Committee has a process for public art that involves a recommendation from the committee to the Assembly to accept the art. That recommendation turns into a resolution that outlines the duties and responsibilities of each party and is adopted by the Assembly. The most recent public art acceptance that went through this process was the mural at the Elizabeth Peratrovich Plaza via Resolution 2961.

Requested Action: If the Committee supports installing a Lone Sailor statue along the waterfront, I recommend the following motion:

> "Move to introduce a Resolution Authorizing the Installation of a Lone Sailor statue along the CBJ waterfront at the time that funding becomes available for a statue and authorize the City Manager to enter into a Memorandum of Agreement with Pioneers of Alaska for Installation and Maintenance of the statue."

Attachments:

1. *Lone Sailor Memorial Docks & Harbors Memo*
2. *Draft Resolution No. 3096*

Presented by: The Manager
Presented: 03/17/2025
Drafted by: Law Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3096

A Resolution Authorizing the Installation of a Lone Sailor Statue Along the Waterfront and Authorizing the City Manager to Enter into a Memorandum of Agreement with Pioneers of Alaska for Installation and Maintenance of the Statue.

WHEREAS, the Lone Sailor statue is the iconic symbol representing the United States Navy Memorial's mission to honor, recognize, and celebrate the men and women of the Sea Services, past, present, and future, and to inform the public about their service; and

WHEREAS, these meaningful statues remind active-duty service members, veterans, and civilians alike that they have served a grateful nation, and the Navy Memorial's Statue City Program, which began in 1997 with the placement of a Lone Sailor statue at Recruit Training Command in Great Lakes, IL, now includes 19 Lone Sailor statues around the world, including the original on Navy Memorial Plaza in Washington, DC; and

WHEREAS, the Pioneers of Alaska have begun the process to acquire the Lone Sailor statue and ask for permission to locate it along the downtown Seawalk; and

WHEREAS, the Docks and Harbors Board of Directors recommended the Assembly allow the statue be placed on the timber deck area between the Alaska Steamship and Cruise Ship Terminal Docks at their January 2025 meeting.

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

Section 1. That the Assembly hereby authorizes the installation of a Lone Sailor statue in the timber deck area between the Alaska Steamship Dock and the Cruise Ship Terminal Dock.

Section 2. That the Assembly hereby authorizes the City Manager to enter into a Memorandum of Agreement with Pioneers of Alaska for installation and maintenance of the statue.

Section 3. Effective Date. This resolution shall be effective immediately after its adoption.

Adopted this _____ day of _____, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

Port of Juneau

155 Heritage Way • Juneau, AK 99801
(907) 586-0292 Phone • (907) 586-0295 Fax

From: Carl Uchytil
Port Director

To: Public Works & Facilities Committee

Thru: (1) Docks & Harbors Operations-Planning Committee approved 1/22/245
(2) Docks & Harbors Board Approved 1/30/25
(3) City Manager

Date: January 22nd, 2025

Re: LONE SAILOR MEMORIAL

---

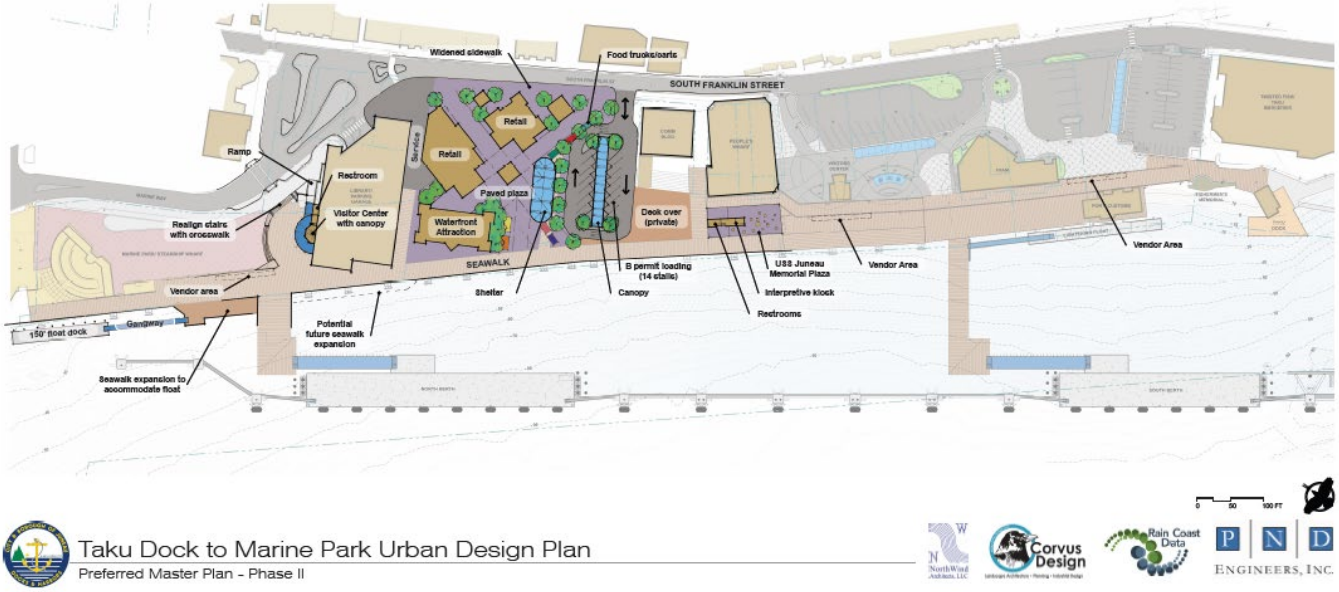
1. At the September 26th, 2024 Docks & Harbors Board meeting, members from the Pioneers of Alaska presented a plan to erect a statue of the Lone Sailor along the Juneau waterfront. The "United States Navy Memorial" oversees the casting of the statue and the authorization of placement. From their website:

   The Lone Sailor statue is the iconic symbol representing the United States Navy Memorial's mission to Honor, Recognize, and Celebrate the men and women of the Sea Services, past, present, and future; and Inform the public about their service. These meaningful statues provide a reminder to active duty, veterans, and civilians that they serve a grateful nation. The Navy Memorial's Statue City Program began in 1997 with the placement of a Lone Sailor statue at Recruit Training Command in Great Lakes, IL. There are 19 Lone Sailor Statues around the world, including the original on Navy Memorial Plaza in Washington, DC.

2. The Pioneers of Alaska have begun the process to acquire the Lone Sailor statue and ask for permission to locate along the downtown Seawalk. The details from the Navy Memorial are outlined below and identification of an appropriate location is paramount to the Pioneers of Alaska to move forward with their civic plans.

   The process for placing a statue begins with a written request to the Navy Memorial identifying location, timeline, and fundraising plan for the project. Once the project is approved and the initial deposit of $50,000 is raised, the statue is guaranteed upon site preparation and final payment. The Navy Memorial asks to raise at least $350,000 for the statue, which includes the statue, crating, transportation, a description, a link for fundraising on the Navy Memorial website, a special bronze plaque provided explaining the Lone Sailor, and Navy Memorial leadership attendance at events including fundraisers and the dedication ceremony. The cost of the statue does not include land acquisition, site preparation, or other costs that the local committee may incur. The Lone Sailor statue is 7' 4" tall and, together with the sea bag, weighs 977 pounds. The Navy Memorial serves as an advisor to the project and, as an IRS-approved 501(c)(3) tax-exempt organization, manages tax-deductible donations to support the project.

3. The most logical choice for the Lone Sailor statue would be in the area denoted in the Marine Park to Taku Dock Urban Design Plan as "waterfront attraction".



Although there have been several ideas for this area, it seems reasonable that placement of the Lone Sailor statue could reside here until a higher and best use is determined. At that point, there may be other opportunities to relocate the statue to an improved USS JUNEAU Memorial site, the exisitng USS JUNEAU Memorial site, the potential uplands park at the Huna-Totem Dock or a location to complement the Coast Guard Dock improvements for the STORIS.

4. I recommend support of the Pioneers of Alaska (Igloo 6) efforts to place a Lone Sailor statue in the vicinity of the Waterfront Attraction identified in the Marine Park to Taku Dock Urban Design Plan.

#

Encl: (1) Photo of Lone Sailor Statue
(2) Documents provided by Pioneer of Alaska at the September 26th, 2024 Board Meeting

Copy: Pioneers of Alaska (Igloo 6)
Tourism Director

Lone Sailor Statue at Normandy Beach

(enclosure 1)

JUNEAU LONE SAILOR

(enclosure 2)

USS Juneau Memorial
Phase One: United States Navy Memorial
Lone Sailor Project

Contact:
Fred Thorsteinson
907.321.8868
fredthorsteinson@gci.net

Leadership:
Pioneers of Alaska Igloo No. 6
Navy League Juneau Council
Veterans of Foreign Wars Taku Post 5559
American Legion Auke Bay AK Post 25

Stakeholders:
City and Borough of Juneau
Juneau Arts & Humanities Council
US Coast Guard Auxiliary Flotilla 1-1, District 17

Project Description: The mission of the Lone Sailor United States Navy Memorial is to honor, recognize and celebrate the men and women of the Sea Services, past, present and future; and to inform the public about their service.

Juneau's Lone Sailor bronze statue is Phase One of the planned upgrade and relocation of the USS JUNEAU Memorial to a more prominent location and larger display.

Estimated Cost: $500,000
- Initial Deposit: $50,000
- Site Preparation: $140,000
- Statue Acquisition/Delivery/Installation: $300,000
- Unveiling Celebration/Commemorative Mementos: $10,000

Naming Rights: A 48" x 35" bronze plaque on the base of the statue is dedicated to donor naming. Additional opportunities would be available for significant financial support of the greater USS Juneau Memorial.

Timeline:
2024 Deposit on Statute
2025 City and Borough of Juneau Determines Site
Fundraising
Site Preparation
2026 Installation
October 13 Unveiling of Statue

Lone Sailor City Statue Timeline

PROJECT OVERVIEW

The Lone Sailor City Statue Program aligns with the United State Navy Memorial's mission *to Honor, Recognize and Celebrate the men and women of the Sea Service, Past, Present, and Future; and to inform the public about their service.* This document outlines the steps to successfully bring this statue project to fruition.

PHASE 1: PLANNING, SITE SELECTION AND REGULATORY APPROVALS

- Clarify the purpose and theme of the statue in consultation with stakeholders.
- Identify and finalize the statue's location.
- Conduct thorough historical research and collaborate with artists and designers to create a concept. (Statue Specifications available)
- Check local regulations and obtain necessary permits for statue installation.

PHASE 2: COMMUNITY ENGAGEMENT

- Engage with the community to gather input and support for the project.
- Host public forums and surveys to collect feedback, incorporating community feedback into the design.

PHASE 3: FUNDRAISING *

- Develop a comprehensive fundraising strategy and plan.
- Identify potential donors, sponsors, and partners.
- Execute fundraising activities, events, and donor outreach.

*U.S. Navy Memorial does not fundraise for city statues.

PHASE 4: FINANCIAL COMMITMENT AND AGREEMENT

- Review and sign agreements between the project lead and U.S. Navy Memorial.
- Initial deposit of $50,000 to U.S. Navy Memorial.
- Final payment of $300,000 must be received before statue is shipped.

PHASE 5: STATUE AND PLAQUES (4-6 WEEKS)

- Once the deposit has been made, the contract signed and delivery date has been confirmed, the foundry will schedule the patina process based on when the statue is to be shipped. The patina process can take four to six weeks.

PHASE 6: INSTALLATION PLANNING (TIME DEPENDENT ON RESPECTIVE LOCATION)

- Develop a detailed plan for the installation process.

PHASE 7: STATUE DELIVERY AND INSTALLATION

- Final payment of $300,000 due before statue is shipped.
- Packaging and crating take one to two weeks.
- Statue is shipped from the foundry in New York.
- Delivery estimate depends on location and shipping method.

PHASE 8: DEDICATION CEREMONY

- Work with the U.S. Navy Memorial to plan the Dedication Ceremony

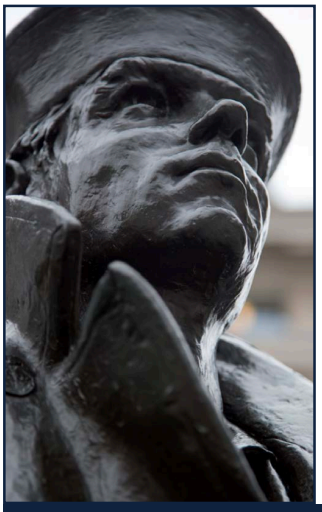
PHASE 9: POST-IMPLEMENTATION

- Maintenance and Preservation (Ongoing).
- Educational Outreach (Ongoing).

THE LONE SAILOR

PLACING A **LONE SAILOR STATUE** IN CITIES AROUND THE WORLD

www.NavyMemorial.org

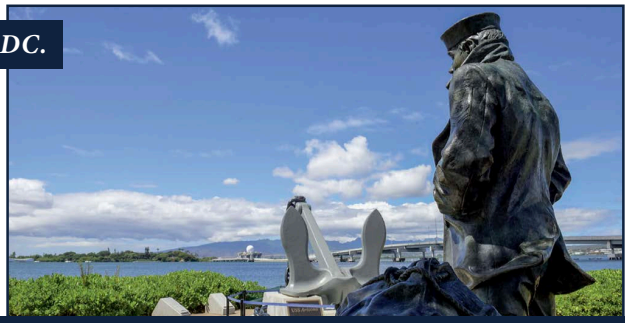


The Lone Sailor has become the iconic symbol of the men and women who have served, are serving or will serve in the Navy. He's called the Lone Sailor, yet he is hardly ever alone. He is about 25 years old, a senior second class petty officer who is fast becoming a seagoing veteran. He has done it all -- fired weapons in war, provided humanitarian assistance in far-away lands, been attacked by the enemy and defended our freedom. He has made liberty calls in great cities and tiny villages where he was a tourist, ambassador, adventurer, friend, and missionary to those less fortunate and representative of our way of life. His shipmates remember him with pride and look up to him with respect.

The Lone Sailor statue was sculpted by Stanley Bleifeld and first dedicated at the U.S. Navy Memorial in Washington, DC on October 13, 1987, as a symbol of the U.S. Navy Memorial's mission to ***Honor, Recognize and Celebrate the men and women of the Sea Services, past, present and future; and to Inform the public about their service.***

The original Lone Sailor statue stands watch in Washington, DC.

By placing additional Lone Sailor statues around the world, we honor, recognize andcelebrate these men and women wherever they serve. In addition to the original statue in Washington, DC, 17 Lone Sailor statues have been placed around the world.



The Lone Sailor statue at the Pearl Harbor Visitor Center in Hawaii, overlooking the USS Arizona.

LOCATIONS:

- **Adelup Point, Guam**
- **Baton Rouge, LA**
- **Bremerton, WA**
- **Burlington, VT**
- **Cleveland, OH**
- **Dallas, TX**
- **Fort Lauderdale, FL**
- **Great Lakes, IL**
- **Long Beach, CA**
- **Norfolk, VA**
- **Normandy, France**
- **North Charleston, SC**
- **Orlando, FL**
- **Pearl Harbor, HI**
- **San Francisco, CA**
- **Washington, DC**
- **Waterloo, IA**
- **West Haven, CT**

The process for placing a statue begins with a written request to the Navy Memorial identifying location, timeline, and fundraising plan for the project. Once the project is approved and the initial deposit of $50,000 is raised, the statue is guaranteed upon site preparation and final payment. The Navy Memorial asks to raise at least $350,000 for the statue, which includes the statue, crating, transportation, a description, a link for fundraising on the Navy Memorial website, a special bronze plaque provided explaining the Lone Sailor, and Navy Memorial leadership attendance at events including fundraisers and the dedication ceremony. The cost of the statue does not include land acquisition, site preparation, or other costs that the local committee may incur. The Lone Sailor statue is 7' 4" tall and, together with the sea bag, weighs 977 pounds. The Navy Memorial serves as an advisor to the project and, as an IRS-approved 501(c)(3) tax-exempt organization, manages tax-deductible donations to support the project.

For more information regarding the U.S. Navy Memorial's Lone Sailor or the Lone Sailor Statue City Program, please contact Kendra Greenwaters at kgreenwaters@navymemorial.org or 202-380-0726.

LSSCP1122

The Lone Sailor Statue Specifications

LONE SAILOR STATUE WEIGHT AND DIMENSIONS

Cast in bronze, the dimensions of the "Lone Sailor Statue" which comes in two pieces are:

Lone Sailor:
88" high x 36" wide x 26" deep
Weight: 633 lbs.

Seabag and Cleat:
47" high x 44" wide x 24" deep
Weight: 363 lbs.

LONE SAILOR STATUE INSTALLATION:

Eight 10-inch threaded rods will be provided with the statue. The rods are ¾"-10, 316 stainless-steel. There are four mountings on the underside of the Lone Sailor and four on the underside of the Seabag and Cleat. Recommended installation:

1. Use the templates provided with the sculpture to mark the mounting hole locations in its desired spot.
2. Drill the marked locations to their desired depth. UAP recommends drilling 8 inches embedment into concrete as well as oversizing the holes by 1/8 inch. (7/8" drilled hole for ¾" rods)
3. Thread the rods onto each mounting, leaving approximately 8" of rod extending below.
4. Move the sculptures into place and dry fit to their corresponding mounting holes.
5. If this will be a permanent installation, after dry fitting the sculptures to ensure their fit, fill hole ¼ way with industrial epoxy. We recommend the product Hilti Hit-HY 200 or equivalent. (See file HIT-HY-200-200-A-200-R-Product-Data-2016680 for installation specifications)

BRONZE PLAQUE INFORMATION: (Optional)

The Navy Memorial will provide up to three bronze plaques along with the statue. The following are notional sizes and topics:

Plaque #1 Who is the Lone Sailor: 42" H X 32" W. This plaque explains who the Lone Sailor and is and what he represents. The first draft for this plaque is below and can be edited to suit the situation and location of the Sailor.

Plaque #2 Lone Sailor at XXX Location Description: 42" H X 32" W This plaque explains "why" the statue is in that location and provides a connection between the Lone Sailor and the area. The group leading the statue project provides the first draft.

Plaque #3 Donor Plaque: 48" H X 35" W This plaque acknowledges who is responsible for placing the statue in that area (leaders and donors and contributors.)

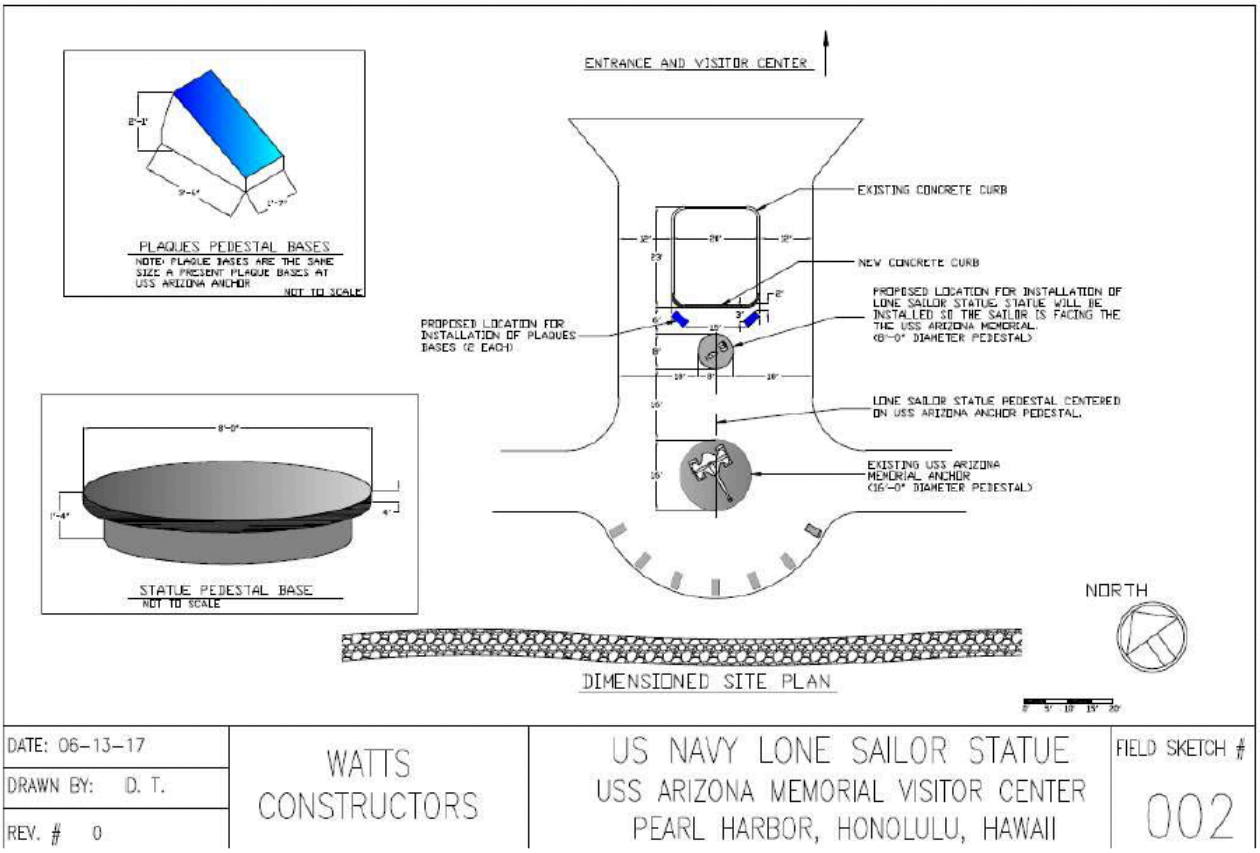
Plaque Base Weight: The base is dependent upon what materials are used by the location and is the purview of the site designer.

BRONZE PLAQUE WORDING (First draft for plaque)

The Lone Sailor represents the men and women who have served, are serving, or will serve in the United States Navy. He's called the Lone Sailor, yet he is hardly ever alone. He is about 25 years old, a senior second-class petty officer who is fast becoming a seagoing veteran. He has done it all -- fired weapons in war, provided humanitarian assistance in far-away lands, been attacked by the enemy, and defended our freedom. He has made liberty calls in great cities and tiny villages where he was a tourist, ambassador, adventurer, friend, and missionary to those less fortunate. His shipmates remember him with pride and look up to him with respect.

The Lone Sailor is an iconic symbol of the Navy Memorial's mission to Honor, Recognize, and Celebrate the men and women of the Sea Services, past, present, and future; and to Inform the public about their service.

NOTIONAL DESIGN FOR STATUE BASE (for info only)



CITY AND BOROUGH OF JUNEAU
Engineering and Public Works De
155 Heritage Way
Juneau, Alaska 99801
Telephone: 586-0800 Facsimile: 586-4565

DATE: March 17, 2025

TO: Alicia Hughes-Skandijs, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Ashley Heimbigner, Grants Manager

SUBJECT: CBJ Grant Strategy Update – Q3 FY2025

This memo provides an update on efforts to apply for and secure funding for CBJ priorities through state, federal, and non-profit funding programs for FY25. It also covers planned applications for the remainder of the fiscal year, along with related uncertainties.

Since the last update in July 2025, two major events have caused a significant shift in the operational needs and strategy of the Grants Manager – the August 2024 Glacial Lake Outburst Flood (GLOF) Disaster and the presidential transition in January 2025. While the department began researching and actively pursuing flood response, preparedness, and mitigation funding prior to the 2023 GLOF, the federal disaster declaration greatly expanded the scope and number of funding opportunities available to the community. The department is heavily focused on pursuing every available opportunity to secure funding, technical assistance, and in-kind support for both immediate and long-term flood response and resilience efforts. A summary of these funding activities was shared at the January 27, 2025, PWFC meeting[1]; an updated version is on page 2 of the attached.

As has been well-documented in the news, the new presidential administration and the recently released executive orders have disrupted nearly all federal funding programs, with potential impacts ranging from communication delays and re-written and delayed Notices of Funding Opportunities (NOFOs) to a complete freeze on grants and funding identified as conflicting with the President's executive orders. As an example, CBJ was awarded a $4M USDOT Charging and Fueling Infrastructure grant on January 10, 2025, to plan for and install community public charging infrastructure for their private vehicles throughout Juneau. The kick-off meeting with USDOT for this grant was put on an indefinite delay and we have not heard from the program office since.

CBJ currently receives or has been awarded a grant for federal funding for both capital and operational activities from an alphabet soup of federal agencies, including USDOT, USACE, EPA, DHHS, MARAD, DOJ, FTA, DOE, FAA, and others. Each agency is undergoing its own review process, with little information being shared with funding recipients. We have not yet been notified of any grants or funding that has been rescinded due to the executive orders, but we are pausing discretionary grant activities that are not mission critical and may be at risk to avoid an unfunded liability. For example, shortly after the initial federal funding freeze in late January, CBJ made the

[1] https://mccmeetingspublic.blob.core.usgovcloudapi.net/juneauak-meet-8ad4ade0313b4cf882a4c5762caa70a3/ITEM-Attachment-001-3f722f709e87469c9b0d1a60b4e620d9.pdf and https://mccmeetingspublic.blob.core.usgovcloudapi.net/juneauak-meet-8ad4ade0313b4cf882a4c5762caa70a3/ITEM-Attachment-001-3641573ca435463fb1497f38b7ade76b.pdf

decision to postpone all contractor work related to the USDOT Safe Streets and Roads for (SS4A) grant. We were waiting to begin work on a USDOT Reconnecting Communities and Neighborhoods grant that funds community engagement, equity analysis and preliminary design and engineering for the Lemon Creek Multimodal Pathway, that is, until USDOT distributed a March 11, 2025 memo[2] noting that "projects with executed grant agreements in place that are fully obligated" will *not* be subject to further review. Both of the USDOT grants mentioned above fall into this category; staff look forward to resuming this work.

While we currently have more questions than answers, CBJ staff are closely monitoring all federal funding and maintaining close communication with program officers where possible and will notify this body as more information comes available.

Despite the uncertainty, the department continues to research, share, and collaborate on State, private, and non-profit funding opportunities and applications across CBJ departments and partner agencies. We have also been completing grant award agreements, moving projects forward, scoping future projects, and completing necessary reporting requirements. A list of planned and recently submitted applications is listed in the attachment.
Beyond traditional grants, we continue to research and pursue relevant funding opportunities that align with CBJ's needs and goals. These include partially forgivable loans[3] and rebate programs (Direct Pay[4]).

Congressionally Directed Spending

CBJ submitted the following FY26 requests for Congressionally Directed Spending, which were due on February 28, 2025. The submitted projects were selected based on the FY2026 CBJ Legislative Capital Priorities list, project diversity, and their relevance to federal funding available this fiscal year.

- **Glacial Lake Outburst Flood (GLOF) Long Term Mitigation, USACE** - $10M
- **GLOF Disaster Mitigation – Protection of MWWTP** - $2.976M
    - Construction of a sheet pile wall; prevent repetitive damages to armoring at MWWTP
- **GLOF – Flood Resilience on the Mendenhall River** - $3.7455M
    - Site preparation and deployment of Phase 2 flood barriers
- **Mendenhall WW Treatment Plant: Fats, Oils, Grease, Grit Removal (FOG) -** $5.95M
- **Statter Harbor Wave Attenuator** - $1.5M *(Resubmittal from FY25)*
- **Capital Civic Center** *(Support of Partnership Request)*

FY2026 State of Alaska Capital Appropriation

CBJ submitted all projects noted in the adopted FY2026 Legislative Capital Priorities[5] to the CAPSIS portal, which is the process used to identify community capital priorities and funding needs for consideration by the Alaska State Legislature. Juneau's legislative delegation has been transparent about the very limited funding available for capital projects this year, however, CAPSIS continues to provide a meaningful opportunity to communicate community needs to the Legislature.

Attachment:
March 2025 EPW Planned and Pending Applications

[2] https://www.apta.com/wp-content/uploads/DOT-OST-MEMO-Competitive-Grant-Guidance-03-11-2025.pdf
[3] https://dec.alaska.gov/water/technical-assistance-and-financing/state-revolving-fund/
[4] https://www.whitehouse.gov/cleanenergy/directpay/
[5] https://juneau.org/wp-content/uploads/2025/03/FY26-CBJ-Legislative-Capital-Priorities-List_Adopted-2.pdf

March 2025 EPW Grant Application Update

Awarded, planned, and pending (submitted) applications from Fall 2024 – March 2025

Grant Name	Source	Lead Department	Project Name/Scope	Amount	Local Match (Funds and/or In-kind value)	Status
Port Infrastructure Development Program	MARAD	D&H	Aurora Harbor Drive Down Float	$11.15 million	$2.79 million	***Awarded***
Charging & Fueling Infrastructure Grant (CFI) – Round 2[1]	USDOT	EPW	Public EV Charging Infrastructure	$5 million	$1 million	***Awarded (paused)***
Renew America's Schools Prize	DOE SCEP	EPW/JSD/AML[2]	JSD HVAC Controls & Energy Upgrades	$7M (shared btwn 3 School Districts)	TBD	***Awarded***
Low or No Emission and Grants for Buses and Bus Facilities Programs	FTA	Capital Transit	Acquisition of seven electric busses (including replacement of Proterra Bus), charging infrastructure	$11.86 million	$1.88 million	**Awarded**
Waste to Energy Technical Assistance	NREL	EPW	Waste-to-Energy Technical Assistance – Municipal Solid Waste	40 hrs tech assistance	$0	***Awarded***
Thriving Communities Technical Assistance Program	USDOT	CDD	Partnership with Tlingit & Haida, THRHA – Kowee Creek Area Dev	2 years technical asst.	$0	***Awarded***
Transformational Habitat Restoration & Coastal Resilience	NOAA	SEAWC[3] +EPW	Restoring salmon habitat and reducing disaster risk in the Mendenhall River	$1.5 million	TBD	***Awarded***
Safe Streets for All - FY23	USDOT	EPW	Supplemental Planning for Action Plan – Focus on Lemon Creek Area	$86,000	$21,500	***Awarded***
EECBG - Energy Efficiency & Conservation Block Grant	DOE	EPW	EV Truck for Utilities Fleet	$76,100	$0	***Awarded***
Reconnecting Communities and Neighborhoods – FY23	USDOT	EPW	Lemon Creek Multimodal Path – Planning, Engagement, Design, Eng.	$653,520	$163,380	***Awarded***
2023 Community Transportation Prog. (CTP)	AKDOT&PF	EPW	Vintage Park Road Safety Improvements	$6.39 million	$2.13 million	***Awarded***
2023 Transportation Alt. Prog. (TAP)	AKDOT&PF	P&R	Montana Creek Bridge Replacement	$2.22 million	$220,558	***Awarded***

[1] CBJ's FY23 CFI application was deemed "Highly Recommended" and is under consideration for supplemental funding under "Round 1" while also reapplying for "Round 2" funding (application due August 28, 2024). CBJ can only be awarded for one but not both awards.

[2] Multi-district application submitted by Alaska Municipal League. CBJ/JSD is one of three school districts that will receive a portion of the total award.

[3] CBJ would be a subawardee in grant submitted by Southeast Alaska Watershed Council. Work would be focused around protection of the bank near the Dimond Park Fieldhouse through an engineered log jam.

Hazard Mitigation Grant Program (HMGP)	AKDHS&EM/ FEMA	Emergency Management	Juneau Hazard Mitigation Plan Update	$111,600	$12,400	***Awa***
SWIFR (Solid Waste Infrastructure for Recycling)	*EPA*	*EPW*	*Compost Facility + Grinder*[4]	*$5 million*	*$0*	*Submitted*
Environmental & Climate Justice Community Change Grant	*EPA*	*EPW*	*Lemon Creek Multimodal Pathway Construction + Disaster Debris Equip*	*$19.7M*	*$0*	*Submitted*
Thriving Communities Grant – Type 3	*Philanthropy Northwest*	*EPW*	*Highlands Storm Drainage System Study and Design/Engineering*	*$320,000*	*$0*	*Submitted*
Rural and Tribal Technical Assistance	*USDOT, BAB*	*EPW*	*North Douglas Transportation Corridor Feasibility Study*	*$580,000*	*$0*	*In Progress (Due 3/18)*
Climate Smart Communities Initiative: Community based climate resilience	*CSCI*	*EPW + AML*	*Development of Climate Resilience and Adaptation Plan, building off Hazard Mitigation plan*	*$100,000*	*$0*	*In Progress (Due 3/21)*
Clean Ports Program	EPA	D&H, EPW	*Shore Power at Dock 16B*	$58.33 million	$6.57 million	*Not Awarded*
PRO Housing Grant	*HUD*	*CDD*	*Gap financing (thru JAHF) for 0%-80% AMI affordable housing projects.*	*$3M*	*$0*	*Not Awarded*
Assistance to Firefighters Grant	FEMA	CCFR	Portable Radios Acquisition - Statewide Coalition Application (15 Fire Depts)	$2 million	TBD[5]	*Not Awarded*
Active Transportation Infrastructure Investment Program (ATIIP)	*FHWA*	*EPW*	*Lemon Creek Multimodal Path Final Engineering & Design*	*$800,000*	*$200,000*	*Not Awarded*

[4] CBJ received $2.5 million in FY23 CDS funds to support the construction of a municipal compost facility. CDS funds will be used for design, engineering and site preparation. Additional funds are required for building construction.

[5] $195,270 matching fund requirement to be divided proportionally to the amount received by participating departments.

CBJ Flood Funding Status (Updated March 2025)

The following table provides an overview of many of the relevant funding programs and activities CBJ staff are engaged with in various capacities.

Funding Program	Agency/Funder	Partners	Scope	Amt Requested/Funded	Status/Notes
2024 Public Assistance	FEMA	*N/A*	Reimbursement for 2024 disaster recovery costs - public infrastructure (mitigation not eligible)	Approx. $1.2M, final amount determined by FEMA	**AWARDED.** Working closely with FEMA/DMVA to gather all required documentation and reporting.
Transformational Habitat Restoration & Coastal Resilience grant	NOAA	Southeast Alaska Watershed Council (Awardee)	Bio-engineered bank stabilization for the west bank upstream of the Mendenhall River Ped Bridge.	$1.5M	**AWARDED (to SAWC).** SAWC is soliciting for design consultant; CBJ will provide advisory and concurrence role.
ICDBG-IT	HUD	THRHA (Awardee)	Support for Phase 1 HESCO; THRHA designating funding from grant to assist with deployment the Phase 1 project.	$900,000	**AWARDED (to THRHA).** Implementation with THRHA in progress.
USFS Participating Agreement	USFS	USFS, USACE	Joint effort to conduct watershed assessment, mapping, modelling, and glacier lake outburst flood planning and mitigation alternatives development.	$1M	**AWARDED**. MOA signed. Coordinating with USACE and USFS to identify data needs that will best support the goals and needs of the GI.
Technical Flood Fighting Assistance	USACE	Governor's Office	Requested immediate technical flood fighting assistance (advanced measures) from the USACE; included HESCO Barriers and related barrier equipment.	37,800 linear ft of HESCO, 400 SuperSacks, 112,000 regular sandbags, Polyethylene sheeting, Ongoing Technical Assistance.	**IN PROGRESS.** USACE technical experts are working closely with CBJ engineers and have made several visits to Juneau since September 2024. Materials have been requested for delivery this spring.
Community Development Block Grant - Disaster Recovery (CDBG-DR)	HUD	State of Alaska, others	TBD, Funding to "*address long-term recovery needs, restoration of infrastructure/housing, economic revitalization, and mitigation in the most impacted and distressed (MID) areas*."	TBD, $18.6M dollars designated for two disasters in Alaska, including 2024 GLOF (Designated)	**IN PROGRESS.** AAR allocated $18M to the State of Alaska for the 2024 GLOF and the 2023 Spring Floods (Kuskokwim River). Unclear how funding will be distributed between the two disasters until official announcement.
General Investigation	USACE	Congressional Delegation	Investigation of long-term mitigation solutions	$3M-$6M	**REQUESTED**. Funding designated in 2025 American Relief Act (AAR), final amount awarded should be announced soon.
Environmental & Climate Justice Community Change Grant	EPA	Tlingit & Haida (Lead)	CBJ was a partner on Tlingit & Haida's CCG application, which included funding request for Phase 2 HESCO; Submitted our own application for disaster debris removal equipment.	Total T&H application requested $20M for various projects ($5M for Phase 2 HESCO)	**REQUESTED**. Application submitted. Recent EPA announcement[6] implies that they do not plan to make awards for this round.
Solid Waste Infrastructure for Recycling Grant (SWIFR)	EPA	Tlingit & Haida	Horizontal grinder for improved disaster debris management.	$1.1M	**REQUESTED**. Application submitted.

[6] https://www.epa.gov/newsreleases/epa-administrator-lee-zeldin-cancels-400-grants-4th-round-cuts-doge-saving-americans

Congressionally Directed Spending (CDS)	Various	USACE + FEMA	Requesting additional mitigation funding for GI Study and Phase 2 flood fighting, from most likely federal funders via CDS process	TBD	REQUESTED. CDS requests submitted to Sen. Murkowski's office in Feb 2025.
State Revolving Fund (Forgivable Loan)	Alaska DEC	*N/A*	Funding for the Phase 1 HESCO project.	$7.83M; 50% forgivable; Working with ADEC to understand available funding and eligibility/timeline.	IN PREPARATION. Assembly provided permission to apply.
PROTECT	USDOT FHWA	*N/A*	TBD, awaiting new NOFO to determine applicable scope.	TBD	IN PREPARATION. Agency pulled funding opportunity in Feb; awaiting resigned NOFO.
Hazard Mitigation Grant Program (HMGP)	FEMA/DMVA	TBD	Received HMGP grant to update Hazard Mitigation Plan; Scope in development - targeting mid-term mitigation projects for future HMGP funding requests.	TBD, likely under $2M available	IN PREPARATION. Application due October 2025; likely a year+ before funds awarded.
Building Resilient Infrastructure & Communities (BRIC)	FEMA	TBD	Scope in development, to be informed by H&H study and other forthcoming data + community needs.	TBD	INELIGIBLE/ IN PREPARATION. CBJ ineligible in FY25, prepping for FY26 submission in Jan 2026.
Flood Mitigation Assistance (FMA)	FEMA	TBD	Scope in development, to be informed by H&H study and other forthcoming data + community needs.	TBD	INELIGIBLE/ IN PREPARATION. CBJ ineligible in FY25, prepping for FY26 submission in Jan 2026.
FMA Swift Current	FEMA	*N/A*	*N/A*	TBD	INELIGIBLE/ IN PREPARATION. Requires Fed Disaster Declaration; CBJ ineligible in FY25, prepping for FY26 application submission if relevant
Emergency Watershed Protection (EWP)	NRCS	*N/A*	*N/A*	*N/A*	INELIGIBLE. NRCS determined lack of nexus between GLOF disaster and funding program.
Watershed Protection & Flood Prevention Operations Program (WFPO)	NRCS	*N/A*	*River-wide technical planning and implementation assistance.*	*N/A*	UNFUNDED. CBJ requested program assistance. All Alaska study requests have been added to the national waitlist for funding.
Emergency Streamline & Shoreline Protection (Section 14)	USACE	*N/A*	*N/A*	*N/A*	NOT APPLICABLE. CBJ requested a feasibility study, USACE directed CBJ to General Investigation program.
Non-Federal Match for Federal Infrastructure Grants Program	Denali Commission	*N/A*	Request for funding to defray local cost share requirement for GI Study.	$500k - $1M	NOT AWARDED. Funding preference given to shovel-ready projects.

CITY AND BOROUGH OF JUNEAU

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

DATE: 3/17/2025

TO: Alicia Hughes-Skandijs, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Brian McGuire, Utilities Superintendent
Abner Miller, Project Manager

SUBJECT: MWWTP SCADA Upgrade Project Update

The project to replace and modernize the Mendenhall Wastewater Treatment Plant's Supervisory Control and Data Acquisition (SCADA) system is substantially complete. A SCADA system is a computer-based system used for monitoring and controlling industrial equipment and processes, collecting and analyzing real-time data to optimize performance and ensure safety. The system that we replaced was 1980's era equipment that had limited OEM[1] support and was not meeting our needs for compliance and current process control standards. All new project equipment/instruments are in-place, and the new Evoqua software is running the plant.

The remaining punch list work items are expected to be completed by the end of March. Much of the remaining work involves validating instrument performance for usage to improve plant operations and compliance performance. Operations staff report they like using the new system.

The construction contract will be amended to add a year of technical service assistance. The total cost of the construction contract, including service amendment, is expected to come in under the contract's Guaranteed Maximum Price (GMP) of $ 3,873,144.

This marks the completion of a major improvement for the community's largest wastewater treatment plant. This project put new hardware and software in the Mendenhall plant that allows the operators access to a modern, redundant control system that should help improve plant performance and efficiency for years to come.

[1] OEM = Original Equipment Manufacturer

PWFC Action Items to Advance 2025 Assembly Goals

Approved at the 2/3/2025 Regular Assembly Meeting

PWFC Report Date: 3/17/2025

1. Housing - Assure adequate and affordable housing for all CBJ residents

	Implementing Actions	PWFC Committee Work:	*Notes:*
D	Continue planning and implementation of (re) development of Telephone Hill, Pederson Hill, 2nd/Franklin, and CBJ land recently re-zoned to encourage density.		2.12.24 COW - Assembly provided direction on next planning steps. Staff to work on variations of Option C. 8.5.24 Memo on tonight's COW.A 12.2024- A Request for Information (RFI) began advertising in December 2024 to seek further information on development feasibility on Telephone Hill. The purpose of the RFI was to solicit qualified developers to determine potential incentives that could be offered from the CBJ to encourage and support the development of high-density, mixed-income housing in Downtown Juneau. 2.19.2025 CBJ received a response to the RFI.

2. Economic Development - Assure Juneau has a vibrant, diverse local economy

	Implementing Actions	PWFC Committee Work:	*Notes:*
C.	Complete design and build community support for West Douglas and Channel Crossing. Apply for construction funding and appropriate and/or bond for the local match.	*Engage the public and prepare the project for a successful grant application for full design including working with ADOT and identifying match.*	*2.16.24* - CBJ returned MOA with comments to DOT. *3.7.24* DOT and DOWL held technical and stakeholder meeting on PEL. *3.11.24* DOWL presented Level 2 Screening results to PWFC. *4.11.24* DOWL and DOT extended the stakeholder comment period to this date per stakeholder request. *9.4.24* DOT issued an update to the Advisory Committees addressing concerns regarding the Salmon Creek alternative. 2.24.25 DOT/DOWL to hold the 7th and final PEL meeting on March 4. ***3.17.25 PEL Level 2 Final Screening Scoring released. Mendenhall Peninsula alternative has been dismissed due to cost. DOT&PF/DOWL accepting comments. Final Public Open House to be held in May 2025. PEL Study to be Finalized June 2025.***

PWFC Action Items to Advance 2025 Assembly Goals

3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

	Implementing Actions	PWFC Committee Work:	*Notes:*
F	Maintain Assembly focus on regular operational maintenance. Develop strategy for addressing deferred vs capital needs for all CBJ facilities.	*Do committee work so that Assembly can increase funding for deferred maintenance.*	*11.4.22. Assembly increased commitment to deferred maintenance in 1% that passed in October.*

5. Sustainable Community - Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.

	Implementing Actions	PWFC Committee Work:	*Notes:*
A	Implement a zero waste or waste reduction plan, including development of the Zero Waste Subdivision.	Evaluate Juneau's Solid Waste situation holistically. Establish framework for stakeholder engagement. Define goals for composting and level of municipal involvement.	2.12.24 - COW authorizes EPW to spend funds from Zero Waste CIP to do a high-level study of future muni. waste disposal options. *2.22.24* - Staff held a solid waste Q&A session at the Mend. Library. *2.20.24 - EPA issued a final NEPA Finding of No Significant Interest (FONSI) for the $2.5M development of a compost site. There are other application steps but CBJ believes that we may get authorization from EPA to access the CDS in Spring 2024. 3.7.24 - Staff held a solid waste Q&A session at the DT Library. 4.15.24* ***E***PW includes a memo along with a JCOS letter of support in PWFC packet to authorize high-level study. 7.15.24 ***P***WFC provides guidance on **p**rocurement method for compost operator. 8.5.24 **P**WFC provided draft results of Waste Characterization. Also, Jacobs was selected to conduct a Solid Waste Disposal Options Study. 1.27.25 PWFC - EPW provided Solid Waste Presentation with results of final Waste Characterization Study. 3.17.25 Final Draft of the ***Juneau Solid Waste Disposal Facility Feasibility and Capital Costs – Technical Memo presented to PWFC with presentation from the author, Jacobs Engineering Group***
B	Identify and prioritize the most cost-effective energy efficiency and electrification upgrades in CBJ facilities.	Support and follow efforts of Facilities Maintenance to implement an Energy Management and Information System (EMIS)	8.28.23. Update from Building Maintenance. 3.5.2024**.** CBJ applied for EPA grant funding for electric boiler at MWWTP. 4.25.24 Transit applying for Low or No Emission grant for 6 more electric buses and associated charging infrastructure. This would expand the fleet. The next round of diesel buses won't be eligible for replacement until 2028. 6.3.2024 Request authorization for FTA grant. 7.15.24 PWFC notified that Capital Transit won a ~$12M Bus & Bus Facilities grant for 6 new electric buses and associated charging infrastructure. 2.24.25 PWFC - Electric Bus Update

PWFC Action Items to Advance 2025 Assembly Goals

C	Identify the next major step or investment towards achieving the goal of reliance on 80% of renewable energy sources by 2045.	Do committee work on Green House Gas (GHG) Emissions data collection/ measuring initiative to ensure a useful metric the Assembly can support. Define CBJ's role in providing EV charging infrastructure and electricity to the community. Support efforts to continue building the EV charging network to provide convenient and affordable EV charging for the public and to lay the groundwork for applying for grants.	*12.18.2023 JCOS requested funding to complete GHG reports for 2022 and 2023.* 4.10.24 *Working on contract.* 5.28.2024 - *Staff submitted a Clean Ports grant application for the Port of Juneau Municipal Shore Power Project on behalf of D&H.;* *January 2025 CBJ was awarded a USDOT Charging & Fueling Infrastructure grant for EV charging in January 2025; CBJ was notified a week later that this funding is indefinitely paused, and we do not have a signed funding agreement with USDOT.* *February 2025 Update: CBJ is a partner with AELP and Renewable Juneau for a DOE/NREL Energy Transitions Initiative Partnership Project (ETIPP) to look at switching multifamily electric resistance baseboard heating with more efficient heat pumps.*
D	Continue developing GLOF and other natural disaster mitigation, resilience, and response strategies with partner agencies.	Continue committee work on GLOF (Glacial Lake Outburst Flood) and other natural disaster mitigation strategies, focusing on enhancing resilience and response efforts in collaboration with partner agencies. Review progress and assess strategies to protect Juneau's infrastructure and communities from natural disasters	https://juneau.org/manager/flood-response : 1.03.2025 New HESCO Barrier Phase I webpage went live: https://juneau.org/engineering-public-works/hesco-barrier-phase-1 ; 1.27.2025 PWFC - EPW Grant Manager provided a presentation to the PWFC on Flood Response Funding Strategy, Efforts & Updates. https://juneau-ak.municodemeetings.com/ ; 2.24.2025 PWFC - SRF Loan Application; ***3.12.2025 Climate Smart Communities Initiative (CSCI) application in progress for technical assistance to create a climate resilience plan in collaboration with AML and T&H.***
E	Develop strategy to reduce abandoned/junked vehicles	Do committee work to support the Assembly in increasing funding for junk vehicle disposal, including possible incentives.	*11.6.23. At the 10/24/2023 Assembly Reorganization Meeting, Draft Ordinance 2023-38 Introduced "An Ordinance Amending the Traffic Code Relating to Impounds of Vehicles"* *This will ease the burden on JPD and allow impound in place.* 4.15.24 Skookum memo in PWFC packet**.** **3.03.2025 COW - Oridnance 2025-07 "An Ordinance Amending the Procedures and Requirements Related to Abandoned, Junked, Wrecked, and Impounded Vehicles" introduced**

MEMORANDUM

TO: Denise Koch
Engineering & Public Works Director

FROM: Greg Smith
Contract Administrator

Date: March 12, 2025

SUBJECT: Contracts Division Activity
February 14, 2025 to March 12, 2025

Current Bids – Construction Projects >$50,000

BE25-236	Starlite Court Improvements	Engineers estimate - $800,000 to $1,000,000. Three bids received. North40 Construction low bidder: $819,965. NTP issued 3/11/25.
BE25-195	Dimond Park Field House Elevator Addition	Engineers estimate - $600,000 to $700,000. Three bids received: Dawson Construction, Island Contractors, and Carver Construction. Carver Construction low bidder- $440,198.24. Notice to Proceed issued February 14, 2025.
BE25-271	MWWTP SBR Fall Protection Replacement	Engineers Estimate - $165,000. Bids due April 2, 2025
BE25-158	Hank Harmon Public Range Improvements	Engineers Estimate – $953,410. Bids due 3/25/2025
DH25-022	Aurora Harbor Rebuild – Phase IV	Engineers estimate - $9,000,000.00 to $10,000,000.00. Bids due March 25, 2025

Current RFPs – Alternative Procurement

	None	

Current RFPs – Services

RFP E25-250	Design Services for the Juneau International Airport – SIDA ADA Elevator	Deadline for Proposals - February 14, 2025. Selection still in progress
RFP E25-216	Design Services for Last Chance Basin Wells 4 & 5 Replacement	Two proposals received, Dowl, and proHNS. Awarded to proHNS LLC; $90,844. NTP in progress.
RFP25-267	Design & CA&I for Centennial Hall Lobby Renovations	RFP opened 03/04/2025, 2 Proposers – Jensen Yorba Wall and Northwind Architects. Evaluation in progress.
RFP E25-199	CA&I Poplar Avenue – Mendenhall to Dogwood Improvements	NTP to Hollatz Engineering, Inc. 02/26/2025, $79,850.00
RFP E25—181	Utilities Permitting Assistance	Awarded to DOWL, 03/5/2025. Contract negotiations in progress.

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

	Noe	

Construction Change Orders (>$20,000)

CCO 1 to BE25-033	BRH Ground Floor, Flooring Abatement and Refinish	Bonding Letter issued March 5, 2025. $90,269.98.
CCO 2 to BE25-033	BRH Ground Floor, flooring abatement and refinish	Bonding letter issued March 7, 2025. $246,722.78.

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

RFP E25-232	New contract period	Selected Civil Contractors; Admiralty Construction

		North40 Construction, ENCO

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

	None	

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

	None	

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

PA 2 to E25-231(ACC)	Adair Kennedy Press Box Demolition	NTP 03/11/2025, $23,575.00

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

RFP E25-226	New contract period	Herr Painting, Daves Painting selected.

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

	None	

Term contract for Professional Services (>20,000)

	None	

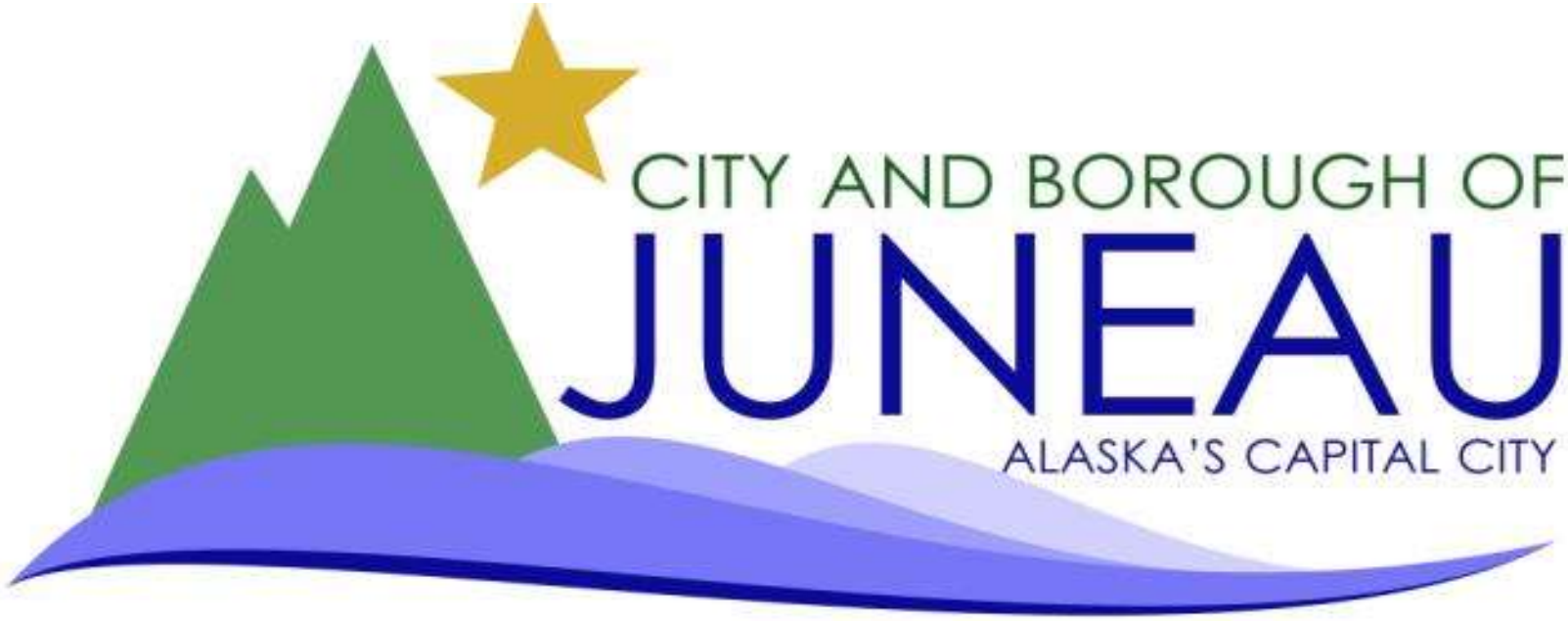
MR E24-021 – Term Contract for Professional Services. This solicitation is open for a three-year period. Consultants continue to submit proposals.

Key for Abbreviations and Acronyms

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

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

DRAFT



Prepared By
City and Borough of Juneau
Engineering & Public Works Department
March 13, 2025

(This Page Intentionally Left Blank)

INTRODUCTION

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

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

By May 1st, the Charter requires the Assembly to hold a public hearing on the CIP. In addition to the Charter requirement, the Assembly reviews the CIP at the Public Works and Facilities Committee, and the Planning Commission reviews it for conformance with the Area Wide Comprehensive Plan. The meetings are announced in the Juneau Empire, on the CBJ's web pages, and the public access channel. Citizens are encouraged to provide their comments at these meetings.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the City Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June.

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

FY 2026 CIP IMPROVEMENTS

This section of the preliminary six-year CIP plan lists capital project priorities of the City and Borough of Juneau for FY 2026 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 5, 2025
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3090

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

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

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

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

Section 1. Capital Improvement Program.

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

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

FISCAL YEAR 2026
GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT		FY26 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	$	350,000
Manager's Office	Emergency Services Grant Coordination		100,000
Manager's Office	Zero Waste		100,000
P& R - Facilities Maintenance	Deferred Building Maintenance		1,265,000
P& R - Facilities Maintenance / CCFR	Juneau Fire Station Mechanical System Replacement - Kitchen/Dayroom Remodel		100,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs		325,000

Parks & Recreation	Trail Improvements		250,000
Parks & Recreation	Sports Field Resurfacing & Repairs		300,000
Parks & Recreation	OHV Park and Trails		50,000
Community Development	Comprehensive Plan Update		482,700
Manager's Office	Tenant Improvements		3,300,000
Manager's Office	Outburst Flooding Improvements and Agency Coordination		100,000
	General Sales Tax Improvements Total	**$**	**6,722,700**

FISCAL YEAR 2026
AREAWIDE STREET SALES TAX PRIORITIES

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

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

DEPARTMENT	PROJECT		FY26 BUDGET	
P& R - Facilities Maintenance / CCFR	Juneau Fire Station Mechanical System Replacement	$	2,350,000	
P& R - Facilities Maintenance	Floyd Dryden and Marie Drake		2,160,000	
Manager's Office	Affordable Housing Fund		1,000,000	*

Manager's Office	Childcare Funding	1,000,000	*
Parks and Recreation	Valley Parks Shop Equip Building	800,000	
Parks and Recreation	Paving Repairs	200,000	
School District	JSD Buildings Facility Maintenance	1,000,000	
Manager's Office	Aak'w Village District Parking (North SOB Parking)	1,150,000	
Lands / Manager's Office	Telephone Hill Redevelopment	500,000	
Manager's Office	Public Safety Communication Radio Infrastructure	1,500,000	
Manager's Office	Information Technology	750,000	
Harbors	Aurora Harbor	400,000	
Lands / Manager's Office	Pederson Hill Development	1,850,000	
	Temporary 1% Sales Tax Priorities Total	**$**	**14,660,000**

** denotes Operating Budget Funding*

FISCAL YEAR 2026
GENERAL FUND PRIORITIES (Parks and Recreation Commercial Use Fees)

DEPARTMENT	PROJECT		FY26 BUDGET
Parks and Recreation	Park & Playground Maintenance and Repairs	$	125,000
	Parks and Recreation Commercial Use Fees Total:	**$**	**125,000**

FISCAL YEAR 2026
MARINE PASSENGER FEE PRIORITIES

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

FISCAL YEAR 2026
PORT DEVELPOMENT FEE PRIORITIES

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

FISCAL YEAR 2026
STATE MARINE PASSENGER FEE PRIORITIES

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

FISCAL YEAR 2026
BARTLETT HOSPITAL ENTERPRISE FUND

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

FISCAL YEAR 2026
DOCKS AND HARBORS FUND

DEPARTMENT	PROJECT	FY26 BUDGET
Harbors	Aurora Harbor Drive Down Float	2,800,000
Harbors	Statter Breakwater	600,000
Harbors	Statter Harbor Office New Roof	250,000
Harbors	Secure Storage - Little Rock Dump	300,000
Docks	Statter Harbor Phase IIID - Curb, gutter and paving	500,000
	Docks and Harbors Fund Total	**4,450,000**

FISCAL YEAR 2026
FACILITIES MAINTENANCE FUND

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

FISCAL YEAR 2026
LANDS & RESOURCES FUND

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

FISCAL YEAR 2026
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT		FY26 BUDGET
Wastewater Utility	Franklin (2nd to 6th) Sewer Infrastructure	$	50,000
Wastewater Utility	Dudley Street Sewer Infrastructure		460,000
Wastewater Utility	JDPT SCADA and Instrumentation Upgrades		300,000
Wastewater Utility	Pavement Management Program - Utility Adjustments		33,000
Wastewater Utility	MWWTP SBR Waste Pumps Replacement		375,000
Wastewater Utility	JDTP Waste Pump Replacement		100,000
Wastewater Utility	MH SBR Foam Knockdown Sprays		50,000
Wastewater Utility	Flood Repairs - View Drive Lift Station		50,000

Wastewater Utility	Areawide Collections Systems Improvements - MH structures		350,000
Wastewater Utility	Areawide Collections Systems Improvements - Kiowa MH Structure		320,000
Wastewater Utility	MWWTP Improvements		2,500,000
	Wastewater Enterprise Fund Total	**$**	**4,588,000**

FISCAL YEAR 2026
WATER ENTERPRISE FUND

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

ORDINANCE 2025-01 CAPITAL PROJECTS FUNDING TOTAL	**$**	**61,240,200**
ORDINANCE 2025-01 OPERATING BUDGET FUNDING TOTAL	**$**	**2,000,000** *

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026-2031," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY26, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2026
AIRPORT UNSCHEDULED FUNDING

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

FISCAL YEAR 2026
UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Capital Transit	FTA Grants - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	$	4,860,000
Capital Transit	FTA Grant: - New Bus Maintenance Facility	$	200,000

Harbors	Aurora Harbor Drive Down Float	11,200,000
Harbors	Statter Harbor - Zinc Anodes - ADOT Harbor Grant	500,000
Harbors	Echo Cove Launch Float -Pittman Robertson Grant	200,000
Manager's Office	NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst	1,500,000
Parks and Recreation	OHV Recreational Trails Program Grant	300,000
Parks and Recreation	LWCF GRANT - Savikko Park Restroom Replacement	600,000
Public Works	Upper Jordan Creek Sediment Control	5,000,000
Public Works	Highlands Storm Drainage Repairs	5,000,000
School District	JSD Renew American Schools Grant - HVAC Upgrades	3,000,000
	Unscheduled Funding Total	**$ 32,360,000**

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

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

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

Adopted this _____ day of June, 2025.

_____
Beth A. Weldon, Mayor

Attest:

_____
Elizabeth J. McEwen, Municipal Clerk

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Administration					
	Manager's Office				
	Public Safety Communication Infrastructure	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 1,500,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage.	
	Emergency Services Grant Coordination	General Sales Tax	$ 100,000	Provide funding for Engineering staff to assist with estimating and managing Emergency Grants which typically do not allow for staff time in the grant funding.	
	Juneau Douglas North Crossing (JDNC)	Areawide Street Sales Tax	$ 250,000	Continue to provide support for the JDNC Project.	
	Zero Waste Program	Areawide Street Sales Tax	$ 50,000	The Zero Waste Program includes planning, including waste profiling, research, and stakeholder engagement, for the development of a zero-waste plan, and an investigation into long-term waste disposal solutions for when the landfill reaches capacity.	A Zero Waste program will enable Juneau to sustainably reduce its waste towards the goal of zero, through many avenues. It will also look into the long-term solutions available for waste disposal once the landfill reaches capacity. This is a priority of JCOS and is integrated into the Juneau Assembly's goals.
		General Sales Tax	$ 100,000		
	Childcare Funding	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 1,000,000	Provide direct assistance to licensed childcare providers through grants from the CBJ on a per child served basis.	
	Outburst Flooding Improvements and Agency Coordination	General Sales Tax	$ 100,000	Provide funding to continue working on emergent issues associated with the glacier outburst flood (GLOF) and pursuing agency input and studies.	
	Affordable Housing Fund	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 1,000,000	Provide funding for housing activities that target families and individuals who earn 120% of the Median Income and Below. The fund can be used by local developers, non-profits and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing.	

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	Aak'w Village District Parking [North SOB Parking]	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 1,150,000	Provide additional parking for the Aak'w Village District.	
	Tenant Improvements *(Downtown Office Space)*	General Sales Tax	$ 3,300,000	To fully fund tenant improvements such as space reconfiguration, furniture, fixtures, and equipment for borough staff housed downtown.	
	NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst	Unscheduled Funding	$ 1,500,000	Potential pass-through funding for CBJ to provide support to Southeast Watershed Council's Restoring Pacific Salmon Habitat and reducing disaster risk from the Mendenhall Glacial outburst flooding for habitat friendly riverbank armoring.	
	Aurora Harbor	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 400,000	Funding to continue the Aurora Harbor Rebuild. Rebuild Phase IV will complete the recapitalization effort first envisioned in 2003. The project will include the installation of two final mainwalks, I and J, as well as the headwalk float, and the refurbishment and reinstallation of a salvaged gangway on an extension to the existing approach dock. Phase IV will also resolve ongoing safety issues with the demolished float system.	
	Seawalk	State Marine Passenger Fees	$ 2,000,000	Waterfront Seawalk design and construction.	

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	Information Technology	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 750,000	Upgrade CBJ Computer and Information Systems.	
	Public Wi-Fi	State Marine Passenger Fees	$ 771,500	Public Wi-Fi in areas directly impacted when ships are in port (examples - booth vendors unable to make bookings, restaurants unable to connect payment systems).	
	Wayfinding Signage Improvements	State Marine Passenger Fees	$ 50,000	Additions to existing wayfinding signage to help facilitate improved cruise passenger flow through the downtown core	
	Telephone Hill Redevelopment	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 500,000	Telephone Hill Redevelopment.	
	Comprehensive Plan Update	General Sales Tax	$ 482,700	Update to CBJ Comprehensive Plan (Assembly Goal: Housing)	
	Administration Total Funding		**$ 15,004,200**		

FY 2026 CIP PROJECTS

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

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Docks & Harbors					
1	Aurora Harbor Drive Down Float	Unscheduled Funding	$ 11,200,000	Funding to construct a new downtown drive down float and vehicle bridge, as well as incorporate two new 5-ton electric cranes to serve the commercial fishing fleet and improve freight transportation.	
		Docks and Harbors Fund	$ 2,800,000		
2	Statter Breakwater	Docks and Harbors Fund	$ 600,000	Feasibility Cost Analysis Study is currently underway by the US Army Corps of Engineers to recapitalize the aging, existing breakwater. Local sponsor (CBJ) is required to pay 50% over 3 years of the study. FY26 is year two.	Project calls for replacing existing infrastructure.
3	Statter Harbor Office - New Roof	Docks and Harbors Fund	$ 250,000	20 year old roof is failing with water entering into office spaces.	Maintenance project to extend life of structure
4	Statter Harbor - Zinc Anodes	Unscheduled Funding	$ 500,000	Statter Harbor Phase I and Phase IIIB were constructed without zinc anode due to funding limitations. Project will extend the useful life of the installed piling. ADOT Harbor Grant request for this project.	Maintenance project to extend life of structure
5	Secure Storage - Little Rock Dump	Docks and Harbors Fund	$ 300,000	Project would construct secure (fence, lighting, camera) for commercial fishermen/commercial maritime users to store equipment on CBJ property not fully utilitized.	
6	Echo Cove Launch Float – Pittman Robertson Grant	Unscheduled Funding	$ 200,000	Existing facility does not have float. This improvement would benefit sport fishermen, hunters and Goldbelt's ferry to Kensington Mine which uses the facility during adverse weather conditions in the winter.	
7	Shore Power	Port Development Fees	$ 3,000,000	Project to electrify one of the CBJ owned berths.	Project would reduce greenhouse gases
8	Downtown Piling Inspection	State Marine Passenger Fees	$ 200,000	Project would inspect all the downtown CBJ-owned piling to determine useful life remaining.	Project calls for replacing existing infrastructure.
9	Downtown Seawalk Cameras	State Marine Passenger Fees	$ 1,000,000	Recapitalize existing Seawalk security cameras.	
10	Statter Harbor Phase IIID - Curb, Gutter & Paving	Docks and Harbors Fund	$ 500,000	Project would complete the Statter Phase III phase by providing curb, gutter, paving and Seawalk improvement to bus parking lot.	
		D & H Total Funding	**$ 20,550,000**		

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Eaglecrest					
1	Carl's Bridge- repairs	General Sales Tax	$ 40,000	Currently we have a hole in our Road/culvert, it is our main road crossing Fish Creek. It is critical for operations, for FAA access to the top of the mountain, and Vendors agreement, Construction of Gondola to move products up the mtn.	
2	Black Bear Chair Drive Terminal Project	General Sales Tax	$ 99,000	Major overhaul of critical infrastructure to fix major health and safety	
3	Weather Station Automation	General Sales Tax	$ 10,000	This is to collect more accurate weather from the Ridge for life, safety and risk assessment	
4	Snowmaking airline Repairs & improvements	General Sales Tax	$ 30,000	This is for any repairs that we need to make that have damaged the snowmaking lines through winter, like replacing any broken or split pipes, welding and maint to the line for water leaks to our water systems	
5	Porcupine Chair Weather Cover	General Sales Tax	$ 10,000	Constructing a cover will prevent damage to the Gear box	
6	Trail maintenance Labor	General Sales Tax	$ 35,000	This has typically been the wages for trail crew employees that we need to hire to maintain brush, trees, and debris from winter movement to keep runs safely cleaned up, bike trails, and walking trails	

FY 2026 CIP PROJECTS

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

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
14	Lift Parts	General Sales Tax	$ 15,000	This is for any deferred maintenance for lift parts.	
		Eaglecrest Total Funding	**$ 350,000**		
Lands & Resources					
1	Pits/Quarries Management, Infrastructure Maintenance and Expansion	Lands & Resources Fund	$ 100,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	
2	Pederson Hill Development	Lands & Resources Fund	$ 400,000	Funding to continue to work towards the second phase of Pederson Hill which needs to include a second access point.	
		Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 1,850,000		
3	Auke Bay Prop Devo and Disposal	Lands & Resources Fund	$ 250,000	The City owns a large tract of property in Auke Bay which currently does not have ROW access or utilities. These funds will be utilized to determine the best locations for development.	
	Lands & Resources Total Funding		**$ 2,600,000**		
Parks & Recreation					
1	Park & Playground Maintenance, Repairs, & Improvements	General Sales Tax	$ 325,000	This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities, including playground equipment and surfacing, restrooms, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorities in FY26 include replacement of playgrounds at Steelhead Park and Bonnie Brae Park, and continuing to address deferred maintenance areawide. A single playground replacement typically costs $500k to $750k; the Parks & Recreation Department currently maintains 26 developed parks and 13 playgrounds.	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.
		General Fund Priorities	$ 125,000		

FY 2026 CIP PROJECTS

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

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
8	Valley Parks Shop Equip Building	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 800,000	Voter-approved project to construct a small storage building for Park Maintenance equipment, including snow plows.	Indoor storage will extend the service life of equipment, reducing replacement frequency.
9	Paving & Pavement Repairs	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 200,000	Voter-approved repair & paving of parking lots (Cope Park, Melvin Park, River Road)	Paving gravel parking lots and damaged areas will reduce maintenance, which will result in fewer trips by CBJ vehicles and contractors. Paving also reduces airborne dust and
10	Savikko Park Restroom Replacement (#1)	Unscheduled Funding	$ 600,000	Replace Savikko Restroom #1 (near Gold Rush Days Plaza), which has reached the end of its service life. Replacement will support special events (Gold Rush Days, Fourth of July, etc.). May also serve Capital Transit customers and Docks & Harbors patrons. LWCF Grant project.	
		P & R Total Funding	**$ 5,450,000**		
Parks & Recreation - Facilities Maintenance					
1	Deferred Maintenance Small Projects	General Sales Tax	$ 1,265,000	Funding for small deferred maintenance projects typically under $1 million. With the addition of the 3 Juneau School District Buildings funding increase has been requested.	Projects call for replacing existing facility components that have reached the end of their useful life.
2	Juneau Fire Station Mechanical System Replacement	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 2,350,000	The Juneau Fire Station mechanical system has reached the end of its useful life and is in need of replacement. Replacement of the system will involve replacement of 2 fuel buring boilers and 1 fuel burning Water heater. This project should be done in conjunction with the Fire Station Kitchen/Dayroom Upgrades.	Replacement of the system will involve replacement of 2 fuel buring boilers and 1 fuel burning Water heater. The old pneumatic control system will be replaced as well.
		General Sales Tax	$ 100,000		

FY 2026 CIP PROJECTS

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

FY 2026 CIP PROJECTS

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

FY 2026 CIP PROJECTS

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

FY 2026 CIP PROJECTS

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

FY 2026 CIP PROJECTS

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

FY 2026 CIP PROJECTS

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

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
9	Nowell Ave Water Infrastructure	Areawide Street Sales Tax	$ 300,000	Repair and replacement of essential watermain pipes in associated street reconstruction project.	
10	Fritz Cove / Mendenhall Peninsula Water Replacement	Water Enterprise Fund	$ 750,000	Watermain replacement - sliplining, or direct replacement add funding to existing CIP.	
11	Water System Upgrades	State Marine Passenger Fees	$ 100,000	Funds for the activation and enclosure of new wellhead for pump #2 at Last Chance Basin. This would include installing a new pump, variable frequency drive, associated piping, enclosure and programming. Pump #2 at LCB is one of the pumps that allows us to fill the reservoir that supplies the cruise ship docks with drinking water for the ships.	
	Water Utility Total Funding		**$ 3,911,000**		
Engineering and Public Works Total Funding			**$ 27,549,000**		
	Schools				
1	JSD Buildings Facility Maintenance (per Reso)	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$ 1,000,000	Funding to address deferred maintenance at Juneau School facilities. JSD Operations, Maintenance, School Board Facilities Committee, and the School Board maintain a prioritized list of deferred maintenance needs.	
3	RAS's HVAC Controls Matching funds: JDHS, HBV, GV, KHE, & TMMS	Unscheduled Funding	$ 3,000,000	CBJ/JSD have received the Renew America's Schools grant through our partners at the Alaska Municipal League. Five JSD schools are included. Matching funds of 25% are needed, amount will be based on audit and grant award.	
	Schools Total Funding		**$ 4,000,000**		

CBJ Facilities Maintenance
Small Project Priority Ranking Jan 2025

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

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

CBJ Facilities Maintenance
Small Project Priority Ranking Jan 2025

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

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

FY 2026
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax	$	6,722,700
	Areawide Street Sales Tax	$	11,720,000
	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$	14,660,000
	General Fund Priorities	$	125,000
	Marine Passenger Fees	$	2,000,000
	Port Development Fees	$	3,000,000
	State Marine Passenger Fees	$	7,691,500
	Bartlett Hospital Enterprise Fund	$	3,000,000
	Docks and Harbors Fund	$	4,450,000
	Facilities Maintenance Fund	$	300,000
	Lands & Resources Fund	$	1,472,000
	Wastewater Enterprise Fund	$	4,588,000
	Water Enterprise Fund	$	3,511,000
	Airport Unscheduled Funding	$	17,950,000
	Unscheduled Funding	$	32,360,000
		$	113,550,200

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

Proposition 3 from October 2022 Ballot

in $Million

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

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

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Zinc Anode Replacement - 16B	20			$ 3,000,000			
Harbor-wide Security Gates	21			$ 500,000			
Statter Harbor Garage/Storage	22				$ 1,500,000		
Aurora Harbor Dredging - Tug Slip	23				$ 500,000		
Marine Services Facilities	24				$ 30,000,000		
Deck Over People's Wharf/USS JUNEAU	24				$ 7,000,000		
Lone Sailor Memorial	25				$ 200,000		
Direct Fish Sales Facility - Harris Harbor	26					$ 300,000	
Seawalk Harris & Aurora Harbors	27					$ 10,000,000	
Small Cruise Ship Infrastructure	28					$ 15,000,000	
Purchase Archipelago Property	29					$ 11,000,000	
North Douglas Boat Ramp Expansion	30						$ 20,000,000
Auke Baywalk - Statter Harbor to Auke Bay Marine Station	31						$ 12,000,000
Downtown Safety Railing	32						$ 2,000,000
Amalga Harbor Improvements	33						$ 1,000,000
Docks & Harbor Total:		**$ 20,050,000**	**$ 27,600,000**	**$ 43,000,000**	**$ 39,200,000**	**$ 36,300,000**	**$ 35,000,000**
Eaglecrest Ski Area							
Carl's Bridge- Repairs	1	$ 40,000					
Black Bear Chair Drive Terminal Project	2	$ 285,000					
Weather Station Automation	3	$ 10,000					
Snowmaking Airline Repairs & Improvements	4	$ 30,000		$ 40,000			
Porcupine Chair Weather Cover	5	$ 10,000					
Trail Maintenance Labor	6	$ 35,000		$ 35,000			
Fish Creek Lodge Kitchen Miscellaneous Improvements	7	$ 15,000		$ 10,000			
Porcupine Lodge- Exterior Stair Rebuild	8	$ 16,000					
Porcupine Lodge Retail Shop Expansion Engineered Design	9	$ 30,000	$ 250,000				
Catwalk Bridge Behind Shop	10	$ 10,000					
Fish Creek Lodge Deck Repairs Engineered Design	11	$ 20,000					
Water Works repairs- Critical infrastructure	12	$ 10,000					
Pump House Repairs	13	$ 10,000					
New Waste Water System for Campus- Design & Build	14		$ 30,000	$ 170,000			
Brown Shop Structural Fortification Engineered Design	15		$ 30,000				
Parking Lot Repair and Expansion Planning	16		$ 200,000				
Lift Parts	17	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Patrol Locker Room Expansion	18			$ 30,000			
Care Taker Residence Rebuild	19			$ 30,000			
Summer Road Upgrades	20						
Ptarmigan Replacement	21						$ 4,500,000
Hooter Replacement	22					$ 3,500,000	
Magic Carpet	23			$ 190,000			
Eaglecrest Employee & Tourism Workforce Housing	24						$ 12,000,000
Eaglecrest Ski Area Total:		**$ 536,000**	**$ 525,000**	**$ 520,000**	**$ 15,000**	**$ 3,515,000**	**$ 16,500,000**
Lands & Resources							
Pits/Quarries Infrastructure	1	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	
Pederson Hill Development	2	$ 400,000	$ 5,000,000	$ 5,000,000	$ 500,000	$ 500,000	
Telephone Hill Redevelopment	3	$ 500,000	$ 1,000,000	$ 10,000,000			$ 10,000,000
Auke Bay Prop Devo and Disposal	4	$ 250,000		$ 2,000,000			
Tee Harbor Devo and Disposal			$ 500,000	$ 4,000,000			
Douglas Pioneer Road Maintenance	5		$ 50,000	$ 50,000	$ 50,000	$ 50,000	
Lands & Resources Total:		**$ 750,000**	**$ 5,650,000**	**$ 11,150,000**	**$ 650,000**	**$ 650,000**	**$ -**
Parks & Recreation							
Park & Playground Maintenance & Improvements	1	$ 450,000	$ 465,000	$ 480,000	$ 500,000	$ 515,000	$ 530,000
Trail Improvements	2	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Sports Field Repairs and Improvements	3	$ 300,000	$ 330,000	$ 330,000	$ 360,000	$ 390,000	$ 400,000
Marine Park Construction	4	$ 2,500,000					
35 Mile OHV Park and Trails	5	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000
Security Cameras - Dimond Park Aquatic Center (DPAC)	6	$ 60,000					
Security Cameras - Zach Gordon Youth Center (ZGYC)	7	$ 40,000					
Valley Operations Shop Covered Equipment Storage	8	$ 800,000					
Paving & Pavement Repairs	9	$ 1,300,000	$ 1,000,000	$ 300,000			
Savikko Park Restroom #1 Replacement	10	$ 600,000					
Jackie Renninger Park Renovation	11		$ 7,000,000				
Adair-Kennedy Tennis and Basketball Court Resurfacing + Fence Replacement	12		$ 850,000				
Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched)	13		$ 250,000				
Evergreen Cemetery Columbarium	14		$ 250,000				
Auke Lake Wayside Restrooms and Dock	15				$ 500,000		
Outer Point Waterfront Land Acquisition	16				$ 210,000		
Sunshine Cove and 35 Mile Vault Toilet	17					$ 150,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Bus Charging Infrastructure installations at CTF	4	$ 4,656,800					
Electronic Gates for Bus Barn Driveway Entrances	5	$ 324,000					
Reconfigure DTC Bus Entrance at Egan Drive (widen and eliminate the narrow choke point)	6	$ 30,000	$ 100,000				
Bus Movement and Staging Analysis at Downtown Transit Center (DTC)	7	$ 30,000					
Transit Development Plan	8				$ 314,000		
Deferred Maintenance Replacement of FRP Panels in Transit Bus Maintenance Bay	9						$ 147,000
New Transit Maintenance S: Initial Design Plans	10	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 25,000,000
Capital Transit Total:		**$ 5,890,800**	**$ 350,000**	**$ 250,000**	**$ 564,000**	**$ 250,000**	**$ 25,147,000**
Engineering							
Road and Utility Project Designs	1	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
EV Charging Infrastructure	2			$ 50,000	$ 50,000	$ 50,000	$ 50,000
Upper Jordan Creek Sediment Control	3						$ 5,000,000
Contaminated Sites ADEC Follow-up Reporting	4			$ 50,000	$ 50,000	$ 250,000	$ 250,000
Engineering Division Total:		**$ 200,000**	**$ 200,000**	**$ 300,000**	**$ 300,000**	**$ 500,000**	**$ 5,500,000**
Streets							
Pavement Management	1	$ 1,212,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
Sidewalk and Stairway Repairs	2	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Areawide Drainage	3	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Gold Creek Flume Repairs	4	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Dudley Street Improvement	5	$ 3,400,000					
N. Franklin 2nd Street to 6th Street	6	$ 2,700,000					
Nowell Ave Improvements	7	$ 1,600,000					
Foster Avenue Improvements - (South of Cordova)	8	$ 5,500,000					
Lakeview Court Improvements	9		$ 2,500,000				
Chelsea Ct. Improvements	10		$ 2,800,000				
5th Street Douglas Summer to Treadwell	11		$ 3,500,000				
Indian Street Improvements	12		$ 2,500,000				
Troy Avenue Improvements	13			$ 4,500,000			
N. Longrun Dr Improvements (Riverside to end)	14			$ 6,100,000			
Tournure St. and Mint Way	15				$ 5,600,000		
N. Riverside Dr Improvements (Division St. to Taku Blvd)	16				$ 7,400,000		
Mallard St. Improvements	17					$ 4,200,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Creek Street Improvements	18					$ 1,100,000	
N. Riverside Dr (Taku Blvd to Tournure St)	19					$ 6,500,000	
Blackerby ST (Glacier Hwy to end)	20						$ 2,500,000
Taku Blvd (Loop Road to Poplar Ave)	21						$ 3,800,000
Radcliffe Rd from Berners Ave to Mendenhall Refuge Trail Parking Lot	22						$ 2,890,000
Sharon Street	23						$ 4,300,000
Taku Blvd (Poplar to Albatross)	24						$ 5,400,000
Thunder Mt. Road	25						$ 3,700,000
Taku Blvd (Albatross to Wood Duck)	26						$ 3,800,000
5th Street Douglas (Summers St to G Street)	27						$ 8,300,000
2nd Street Douglas (Bradley St to Beach Drive)	28						$ 3,800,000
White Subdivision (Dimond Dr and Bartlett Ave)	29						$ 3,400,000
Douglas Paving LID	30						$ 15,000,000
Conifer Lane (Back Loop to end)	31						$ 3,000,000
Highlands Storm Drainage Repairs	32						$ 5,000,000
Streets Division Total:		**$ 15,412,000**	**$ 13,400,000**	**$ 12,700,000**	**$ 15,100,000**	**$ 13,900,000**	**$ 66,990,000**
Wastewater Utility							
Vintage Boulevard and Clinton Drive Reconstruction Franklin (2nd to 6th)	2	$ 50,000					
Dudley Street Reconstruction	3	$ 563,000					
JDTP SCADA and Instrumentation Upgrades	4	$ 300,000					
Pavement Management Program-Utility Adjustments (frames & lids)	5	$ 33,000	$ 33,000	$ 33,000		$ 165,000	
MWWTP SBR Waste Pumps Replacement	6	$ 375,000					
JDTP Waste Pump Replacement	7	$ 100,000					
MH SBR Foam Knockdown Sprays	8	$ 50,000					
Flood Work - View Drive Liftstation	9	$ 50,000					
Area Wide Collections Systems Improvements- MH Structures	10	$ 350,000					
Area Wide Collections Systems Improvements- Kiowa MH Structure	11	$ 120,000					
Wastewater System Upgrades	12	$ 3,000,000					
MWWTP Treatment Upgrades - SBR Tank Rehab/Full Floor Aeration	13		$ 3,800,000	$ 4,400,000	$ 2,000,000		
Lift Station Upgrades	14		$ 1,150,000	$ 1,150,000	$ 1,300,000	$ 1,300,000	$ 3,000,000
Area Wide Collections Systems Improvements (Jordan Ave)	15		$ 165,000	$ 165,000	$ 165,000		
Biosolids Loadout Upgrade	16		$ 3,500,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
MH SBR Influent Valve Replacement	17		$ 500,000				
MWWTP Pretreatment Improvements (FOG/grit removal)	18		$ 2,750,000	$ 3,570,000			
MWWTP Treatment Upgrades - UV Disinfection System Replacement	19		$ 2,475,000	$ 2,200,000	$ 725,000		
MWWTP Outfall Maintenance and Rehabilitation	20		$ 275,000	$ 275,000			$ 4,400,000
MWWTP Site Improvements (lighting, security, access, HVAC)	21		$ 550,000				$ 825,000
MWWTP MCC Upgrades/Replacements	22		$ 220,000	$ 1,650,000			
MWWTP Facility Structural and Painting Projects	23		$ 550,000	$ 550,000	$ 550,000		$ 5,500,000
ABTP Tank Replacement/Retrofit	24		$ 220,000	$ 1,650,000			
ABTP Improvements	25		$ 220,000				$ 440,000
JDTP Outfall maintenance and Rehabilitation	26		$ 550,000	$ 1,650,000			$ 1,100,000
ABTP Treatment Process repairs and upgrades	27		$ 550,000	$ 2,200,000	$ 1,100,000		
WW Collections Operations Shop	28		$ 935,000		$ 8,250,000		$ 1,100,000
Gruening Park forcemain replacement - Renninger to 7 mile	29		$ 5,000,000				
MWWTP SBR/WS/TS Pump Replacement	30			$ 825,000			$ 1,650,000
ABTP Outfall preventative maintenance and repairs	31			$ 220,000	$ 1,100,000		
JDTP Treatment Process upgrades (UV system, pH adjustment)	32			$ 550,000	$ 5,000,000		
MWWTP Boiler Replacement	33			$ 3,600,000			
Outer Drive to JDTP - Old Forcemain slip line	34					$ 5,000,000	
Street Reconstructions	35		$ 440,000	$ 440,000	$ 495,000		$ 2,750,000
JD Vactor Gap Closer refunding	36				$ 3,000,000		
ADOT Road Constructions Utility Replacements	37		$ 550,000	$ 1,650,000	$ 1,100,000		
Thermal Treatment for Biosolids	38					$ 6,000,000	
MWWTP Primary Treatment Improvement (microscreens)	39						$ 5,400,000
MWWTP Treatment Upgrades - Decant EQ/Tertiary Filtration	40						$ 4,675,000
MWWTP Conversion to AGS	41						$ 25,300,000
MWWTP Augmentation / Replacement	42						$ 86,500,000
ABTP SCADA and Instrumentation	43		$ 330,000				
Wastewater Utility Division Total:		**$ 4,991,000**	**$ 24,763,000**	**$ 26,778,000**	**$ 24,785,000**	**$ 12,465,000**	**$ 142,640,000**

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
Mark Alan St water system - street reconstruction	26		$ 82,500				
Crow Hill Drive water system - street reconstruction	27		$ 198,000				
Troy Avenue - Street Reconstruction	28		$ 198,000				
Fritz Cove Waterline Replacement	29		$ 2,000,000				$ 6,250,000
Mendenhall Peninsula Water Replacement - Engrs Cutoff to end	30		$ 3,850,000				
East Valley Reservoir improvements, mixer, cathodic protection, need power to res.	31		$ 620,000				
Metering upgrades, radio read, master station, mobile pack	32		$ 550,000				
Glacier Highway Hospital to Vanderbilt water slip lining or replacement	33		$ 3,850,000				
East Valley Reservoir Fill line replacement	34		$ 935,000				
Harris Street 4th to 5th watermain replacement - street reconstruction	35		$ 88,000				
Lawson Creek Road - street reconstruction	36		$ 192,500				
Blackerby Street - street reconstruction	37		$ 192,500				
Outer Drive Watermain Replacement *(Main St. South to Admiral Way/S.Franklin)*	38			$ 1,485,000			
Engineers Cutoff Water Replacement	39			$ 1,650,000			
Crow Hill Pump Station Upgrades / Rehab	40			$ 825,000			
Downtown High Elevation PRV Replacements	41			$ 1,045,000			
West Juneau Reservoir fill line replacement (top of Jackson to res)	42			$ 935,000			
Mill Tunnel to Franklin piping and PRV Replacement	43			$ 1,925,000			
Bonnie Brae water system replacement	44			$ 1,650,000			
Lena Pump Station Upgrades	45			$ 550,000			
Salmon Creek Plant Filter Replacement	46				$ 550,000		$ 2,200,000
Auke Lake res fill line replacement	47				$ 935,000		
LCB Wells 6 and 7 pump replacements	48				$ 165,000		
SCADA and station communication upgrades	49				$ 275,000	$ 275,000	
Lena Loop slip line or replacement	50				$ 5,225,000		
Water Utility Shop	51				$ 935,000		$ 7,700,000
Salmon Creek Reservoir major rehab	52				$ 1,650,000		
North Douglas Waterline - 4000 block to Bonnie Brae	53				$ 7,500,000	$ 1,500,000	
LCB Well 1-5 Pump Replacements	54					$ 1,750,000	$ 2,475,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
LCB Well 3 Building Replacement/Upgrade metal siding	55						$ 2,750,000
Jualpa Tunnel Reconditioning	56						$ 1,100,000
Douglas Water System PRV Replacements	57					$ 2,200,000	$ 2,200,000
Glacier Hwy upgrade / replace x-mission line Highland Dr. to Hosp.	58						$ 6,050,000
Salmon Creek Tank Fill and Discharge piping replacement	59						$ 2,200,000
North Douglas Waterline - Bonnie Brae to 8000 block	60						$ 4,950,000
Glacier Hwy - Vanderbilt to Walmart slip lining or replacement	61					$ 3,000,000	$ 4,400,000
West Juneau and Crow Hill Reservoir Replacement	62					$ 2,200,000	$ 4,950,000
Mendenhaven watermain/services replacement	63						$ 550,000
Water Utility GIS Mapping/GPS Improvements	64					$ 2,200,000	$ 330,000
JD Bridge Utilidor	65					$ 1,000,000	$ 3,300,000
East Valley and Auke Lake Reservoir Replacements	66						$ 4,950,000
Glacier Hwy Walmart to Fred Meyer slip lining or replacement	67						$ 7,150,000
S Franklin - Taku Smokeries to Baranof replacement or slip line	68						$ 11,000,000
N Douglas 8000 to end - slipline or replacement	69						$ 7,150,000
LCB Wellfield Rehab	70						$ 7,700,000
Additional Street Reconstructions	71		$ 990,000	$ 3,850,000	$ 1,375,000		$ 12,650,000
Water Utility Division Total:		**$ 2,861,000**	**$ 27,285,500**	**$ 23,552,000**	**$ 23,072,000**	**$ 15,420,000**	**$ 102,005,000**
Engineering & Public Works Department Total:		**$ 29,354,800**	**$ 65,998,500**	**$ 63,580,000**	**$ 63,821,000**	**$ 42,535,000**	**$ 342,282,000**
Schools							
JSD Annual Deferred Maintenance	1	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	
JSD Districtwide Security and Safety Upgrades (Legislative Capital Priorities)	2						$ 2,000,000
RAS's HVAC Controls Matching funds: JDHS, HBV, GV, KHE, & TMMS	3	$ 3,000,000					
JDHS Chef Lab Renovation	4						$ 629,000
JDHS Boiler Room Renovation and Dualsource Upgrade (DEED)	5		$ 3,542,000				
Kaxdigoowu Heen Boiler and Valve Replacement, Room Renovation	6		$ 872,000				
Glacier Valley and Dzantik'i Heeni Boiler Room(s) Renovation	7			$ 1,198,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
JDHS Partial Roof Replacement (DEED CIP)	8			$ 1,450,000			
Districtwide HVAC and Boiler Controls Upgrade: GA, DH, AB, MRCS	9				$ 4,000,000		
MRCS Restrooms Renovation and Classroom & Hallway Carpet (DEED CIP)	10				$ 2,500,000		
Dzantik'i Heeni Gym Floor and Bleacher Replacement	11				$ 2,412,000		
Schools Total:		**$ 4,000,000**	**$ 5,414,000**	**$ 3,648,000**	**$ 9,912,000**	**$ 1,000,000**	**$ 2,629,000**
6-Year Improvement Totals:		**$ 117,547,000**	**$ 157,820,000**	**$ 152,049,250**	**$ 155,122,913**	**$ 117,104,158**	**$ 1,744,503,441**

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on March 12, 2025. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor, CBJ's official accounting system.

FY 2025 CIP PROJECT DESCRIPTIONS

Financial Summary

as of March 12, 2025

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
A50-001	Airport CIP Project Design	$384,432.00	$0.00	$116,644.05	$267,787.95
A50-081	Runway 26 MALSR	$93,750.00	$0.00	$12,745.54	$81,004.46
A50-100	Land Acquisition-Planning	$50,000.00	$0.00	$17,765.78	$32,234.22
A50-102	Terminal Construction	$24,979,382.45	$221,430.79	$23,902,771.50	$855,180.16
A50-104	Ramp Improv & RON	$20,092,697.00	$2,703,372.32	$17,076,792.59	$312,532.09
A50-107	Gate 5 PBB	$2,120,208.00	$25,907.63	$2,022,110.21	$72,190.16
A50-112	RSA Shoulder Grading	$572,353.00	$324,698.48	$139,489.43	$108,165.09
A50-113	Airport Master Plan	$972,691.00	$817,505.72	$104,022.37	$51,162.91
A50-114	ARFF Truck	$1,082,643.74	$1,087,858.00	$0.00	-$5,214.26
B55-080	Crisis Stabilization-BOPS	$18,024,000.00	$10,000.00	$17,968,685.95	$45,314.05
B55-082	Deferred Maintenance	$6,195,000.00	$189.75	$5,308,045.83	$886,764.42
B55-083	BRH Emergency Deptmt Addition	$1,400,000.00	$159,434.48	$964,471.57	$276,093.95
B55-084	BRH CT/MRI Replacement	$3,535,900.00	$0.00	$3,487,737.83	$48,162.17
B55-086	BRH-Deferred Maintenance	$4,843,195.23	$1,107,712.37	$1,742,038.59	$1,993,444.27
B55-087	BRH RESTR Emergy Dept Addition	$11,698,962.20	$0.00	$0.00	$11,698,962.20
B55-088	BRH Emerg Dep Emerg Med Rec Up	$1,200,000.00	$0.00	$817,585.84	$382,414.16
D12-049	Manager's Energy Efficiency	$164,341.65	$0.00	$150,103.74	$14,237.91
D12-050	CENT HALL CONV EXPANSION STD	$75,000.00	$0.00	$72,161.30	$2,838.70
D12-051	Capital Civic Center	$11,000,000.00	$0.00	$198,423.44	$10,801,576.56
D12-083	JRES Implementation	$128,000.00	$0.00	$98,787.93	$29,212.07
D12-096	North Douglas Crossing	$2,138,423.00	$11,591.21	$778,639.50	$1,348,192.29
D12-097	Dwntwn Wayfndng/Interpret Sign	$730,000.00	$0.00	$695,022.61	$34,977.39
D12-098	JPD-Crow Hill RadioSite Improv	$150,000.00	$0.00	$64,026.65	$85,973.35
D12-099	Juneau Election Center	$700,000.00	$0.00	$699,029.88	$970.12
D12-100	Lemon Crk Multimodal Path	$1,150,000.00	$8,245.63	$194,503.47	$947,250.90
D12-101	North SOB Parking	$5,000,000.00	$0.00	$97,971.54	$4,902,028.46
D12-102	New City Hall	$5,276,900.00	$57,629.56	$570,947.20	$4,648,323.24
D12-103	Zero Waste Program	$475,000.00	$12,903.75	$256,399.64	$205,696.61
D12-104	Circulator Plan	$120,000.00	$0.00	$95,000.00	$25,000.00
D12-105	Jordan Ck Greenbelt Improvemen	$150,000.00	$16,320.00	$28,491.59	$105,188.41
D12-108	City Hall	$10,000,000.00	$0.00	$0.00	$10,000,000.00
D12-109	Areawide EV Charging Stations	$152,737.75	$0.00	$24,919.43	$127,818.32
D12-110	Public Wi-Fi	$1,000,000.00	$374,500.00	$399,300.00	$226,200.00
D14-053	Pederson Hill Phase IB	$2,014,264.91	$0.00	$91,245.47	$1,923,019.44
D14-098	Telephone Hill Redevelopment	$1,600,000.00	$56,811.10	$353,376.18	$1,189,812.72
D14-099	Auke Bay Prop Devo and Disposa	$727,027.69	$0.00	$6,254.20	$720,773.49
D14-100	Pits and Quarries	$716,917.67	$1,390.00	$12,996.78	$702,530.89
D14-101	Outburst Flooding Improvements	$2,250,000.00	$400,857.00	$197,760.67	$1,651,382.33
D14-102	Tee Harbor Access Study	$75,000.00	$0.00	$0.00	$75,000.00
D14-103	Pederson Hill Phase IB II	$0.00	$0.00	$141.88	-$141.88
D14-104	USACE Glacier Flood Study	$3,000,000.00	$3,000,000.00	$0.00	$0.00
D16-043	River Road Junk Vehicle Cleanu	$250,000.00	$250,000.00	$0.00	$0.00
D16-044	Title 49 Re-Write	$3,000,000.00	$89,451.00	$205,682.42	$2,704,866.58
D23-060	Waterfront Museum	$1,000,000.00	$0.00	$0.00	$1,000,000.00
D24-049	Contaminated Sites Reporting	$300,000.00	$6,092.17	$95,984.66	$197,923.17
D24-099	Safe Streets For All (SS4A)	$436,000.00	$234,364.06	$107,503.63	$94,132.31
D24-100	AJ Mine	$96,134.53	$0.00	$0.00	$96,134.53
D28-101	EagleDfrrd Maint/Mtn Ops Impvm	$688,392.00	$2,082.91	$685,536.44	$772.65
D71-089	Valley Transit Center	$4,621,805.61	$0.00	$4,366,619.30	$25[illegible]31

FY 2025 CIP PROJECT DESCRIPTIONS

Financial Summary

as of March 12, 2025

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D71-091	Pwr Upgrades for Elctrc Buses	$7,077,228.00	$4,238,303.97	$1,413,241.55	$1,425,682.48
D71-092	Capital Transit Bus Shelters	$560,379.01	$0.00	$233,688.24	$326,690.77
D71-093	Downtown Transp Ctr Sign	$75,000.00	$0.00	$19,388.23	$55,611.77
D71-094	Transit Fare Technology	$392,875.69	$0.00	$64,092.00	$328,783.69
D71-095	Bus Barn Improvements	$0.00	$4,999.00	$154.82	-$5,153.82
D77-001	Recycleworks Consolidated Faci	$2,474,553.00	$0.00	$2,242,680.61	$231,872.39
E28-102	Eaglecrest Gondola	$12,721,608.00	$679,045.19	$5,267,953.25	$6,774,609.56
E28-103	Eaglecrest Master Plan	$61,033.14	$0.00	$0.00	$61,033.14
E28-104	EC Deferred Maintenance /Mount	$350,000.00	$74.77	$63,425.23	$286,500.00
F21-041	DT/Glacier Mech/Elect Upgrades	$3,257,388.34	$200,604.87	$2,901,581.76	$155,201.71
F22-026	JPD Facility Security Upgrades	$150,000.00	$0.00	$56,954.30	$93,045.70
F22-028	Public Safety Comm Infrastruct	$8,720,600.00	$60,901.82	$470,850.62	$8,188,847.56
H51-108	Statter Improv-Phase III	$17,595,612.54	$62,750.00	$13,214,045.15	$4,318,817.39
H51-112	Dwntwn Restrooms Location/Desi	$575,000.00	$0.00	$1,856.70	$573,143.30
H51-113	Waterfront Seawalk	$9,343,637.27	$14,288.48	$4,072,301.07	$5,257,047.72
H51-116	MPtoTaku Upland Imprv/Archiplg	$18,996,875.96	$0.00	$18,198,052.00	$798,823.96
H51-118	Public/Private Port Infrastruc	$150,000.00	$0.00	$918.11	$149,081.89
H51-125	Aurora Harbor Improvements	$10,759,221.17	$35,369.97	$5,193,112.66	$5,530,738.54
H51-128	Dock Electrification	$12,723,103.78	$7,133.70	$2,367,996.66	$10,347,973.42
H51-129	Taku Harbor Improvements	$500,000.00	$56,259.75	$35,240.25	$408,500.00
H51-130	Wayside Park Float Dredging	$1,000,000.00	$53,955.74	$937,352.43	$8,691.83
H51-132	Statter Harbor Wave Attenuator	$500,000.00	$1,500,000.00	$512,242.65	-$1,512,242.65
M15-003	IT - Infrastructure Upgrades	$4,113,465.34	$848,853.82	$2,690,267.19	$574,344.33
P41-100	Capital School Park Reconstr	$2,473,613.79	$111,993.03	$2,356,346.87	$5,273.89
P41-101	Savikko Park Improvements	$1,375,130.35	$0.00	$1,260,931.65	$114,198.70
P41-102	Hank Harmon Rifle Range Impr	$1,050,214.70	$955,432.65	$167,102.44	-$72,320.39
P41-103	Jackie Renninger Park	$1,075,000.00	$2,647.99	$78,017.26	$994,334.75
P41-104	Refillable Water Bottle Statio	$50,000.00	$0.00	$0.00	$50,000.00
P41-105	Marine Park Improvments	$4,250,000.00	$54,572.65	$710,788.08	$3,484,639.27
P41-106	Adair Kennedy Park	$5,000,000.00	$350,869.01	$3,374,457.55	$1,274,673.44
P41-107	Homestead Park Construction	$1,400,000.00	$538,779.29	$333,391.12	$527,829.59
P41-108	Parks and Playground Major Mai	$2,554,064.11	$244,142.82	$97,295.51	$2,212,625.78
P41-109	Adair Kennedy Lighting	$366,488.54	$0.00	$0.00	$366,488.54
P41-110	Sports Field Resurfacing & Rep	$164,113.15	$3,530.00	$0.00	$160,583.15
P41-111	Overstreet Park and Canoe Stat	$550,000.00	$0.00	$2,134.39	$547,865.61
P41-112	Downtown Bearproof Garbage Can	$100,000.00	$0.00	$0.00	$100,000.00
P41-113	Warner's Wharf Beautification	$200,000.00	$0.00	$0.00	$200,000.00
P41-114	DP Fieldhouse Riverbank Armori	$600,156.05	$217,085.42	$380,550.25	$2,520.38
P44-086	AB Pool Short Term Repairs	$8,395,000.00	$551,901.13	$7,503,273.79	$339,825.08
P44-089	Deferred Building Maintenance	$4,045,000.00	$5,637.37	$3,558,663.21	$480,699.42
P44-090	Deferred Bldg Maint	$5,006,559.15	$1,460,951.30	$2,813,924.71	$731,683.14
P44-091	P&R Deferred Building Maintena	$3,788,835.74	$94,543.01	$77,702.95	$3,616,589.78
P46-110	Lemon Creek Park	$499,000.00	$292,854.69	$160,523.98	$45,621.33
P46-111	Off-Highway Vehicle (OHV) Park	$899,477.44	$39,766.25	$733,592.70	$126,118.49
P46-112	Trail Improvement	$2,337,102.54	$81,478.81	$1,273,442.48	$982,181.25
P46-115	Eagle Valley Center Improv	$942,000.00	$83,102.54	$730,415.09	$128,482.37
P46-116	Public Use Cabin	$600,000.00	$0.00	$0.00	$600,000.00
P46-118	Dimond Pk Field House ADA Impr	$1,029,400.00	$472,171.24	$82,241.50	$474,987.26
P46-119	Juneau Trails Plan	$80,000.00	$0.00	$0.00	$[illegible]00

FY 2025 CIP PROJECT DESCRIPTIONS

Financial Summary

as of March 12, 2025

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P47-073	Cent Hall Reno Phase 2	$10,064,379.70	$0.00	$8,515,658.68	$1,548,721.02
P48-088	Downtown Parking Management	$532,000.00	$27,603.21	$491,844.87	$12,551.92
P48-089	Parking Garage Security Camera	$93,000.00	$0.00	$85,299.36	$7,700.64
R72-132	Calhoun Av Imprv-Main to Gold	$4,590,973.12	$46,810.00	$4,421,392.96	$122,770.16
R72-135	Contract Specif & Languag Upda	$65,000.00	$0.00	$1,976.38	$63,023.62
R72-137	Gold Creek Flume Repairs	$1,505,545.25	$0.00	$202,080.86	$1,303,464.39
R72-141	HOSPITAL DRIVE IMPRV	$5,180,442.71	$43,220.12	$5,094,097.46	$43,125.13
R72-152	Tongass Blvd-Trinity to Loop	$5,072,000.00	$153,966.29	$4,751,240.92	$166,792.79
R72-156	Harris St Reconstruction	$2,378,731.22	$0.00	$2,287,172.76	$91,558.46
R72-160	LED Street Light conversions	$150,000.00	$36,500.00	$3,068.54	$110,431.46
R72-162	Crow Hill Dr Surfc&Utility Reh	$4,698,000.00	$1,859,090.75	$2,533,885.21	$305,024.04
R72-163	7 Mile Fleet Canopy Addition	$2,208,905.52	$160,372.40	$106,155.79	$1,942,377.33
R72-164	Road/Utility Proj FY24	$200,000.00	$827,334.00	$139,546.24	-$766,880.24
R72-165	Dudley Street (Loop Rd to End)	$1,073,000.00	$58,655.14	$609,673.86	$404,671.00
R72-166	Vintage Blvd Clinton Dr Recon	$5,908,000.00	$0.00	$0.00	$5,908,000.00
R72-167	Dogwood Ln Columbia to Med Blv	$3,890,000.00	$434,253.85	$2,598,832.95	$856,913.20
R72-168	4th and E St Douglas Reconstru	$2,065,000.00	$106,360.30	$1,611,307.99	$347,331.71
R72-169	10th, F, W 8th Streets Reconst	$5,220,457.00	$1,636,700.44	$1,865,375.71	$1,718,380.85
R72-171	Areawide Drainage Improvements	$831,123.13	$16,388.50	$469,658.41	$345,076.22
R72-172	Bridge Repairs	$106,883.68	$0.00	$0.00	$106,883.68
R72-173	S Franklin St Sfty&Capcty Impr	$565,584.47	$0.00	$0.00	$565,584.47
R72-174	Gold Creek Flume Rehabilitatio	$600,000.00	$0.00	$0.00	$600,000.00
R72-175	Eyelet Court Improvements	$1,364,000.00	$561,200.00	$55,209.74	$747,590.26
R72-176	Pavement Management	$3,496,122.05	$701,121.55	$2,054,389.57	$740,610.93
R72-177	Sidewalk & Stairway Repairs	$2,660,710.63	$57,212.92	$1,175,736.43	$1,427,761.28
R72-178	Areawide Snow Storage	$277,744.97	$0.00	$0.00	$277,744.97
R72-179	Poplar Ave - Mend to Dogwood	$1,838,000.00	$788,960.00	$76,018.66	$973,021.34
R72-180	2024 Flood Stormwater Sys Repa	$355,000.00	$0.00	$21,057.53	$333,942.47
R72-181	Starlite Court Improvements	$1,399,585.55	$0.00	$0.00	$1,399,585.55
S02-104	School Roof Replac	$6,624,000.00	$0.00	$6,092,821.94	$531,178.06
S02-105	JSD Def Maint and Improvements	$6,481,161.66	$319,927.38	$1,625,664.10	$4,535,570.18
S02-106	Dzantik'I Heeni Playground Des	$75,000.00	$10.00	$98,593.19	-$23,603.19
U76-100	Glacier Hwy Sewer-Anka to Walm	$4,727,398.33	$10,552.60	$2,833,470.27	$1,883,375.46
U76-111	RealTime Cruise WW Dschrg Mntr	$50,000.00	$0.00	$593.01	$49,406.99
U76-112	JDTP New Vactor Dump	$8,671,560.02	$4,769,447.26	$767,406.98	$3,134,705.78
U76-114	Wastewater Infrastructure Main	$1,219,000.00	$0.00	$959,615.27	$259,384.73
U76-119	MWWTP IMPROVEMENTS	$1,986,024.39	$326,578.27	$742,257.80	$917,188.32
U76-120	ABTP IMPROVEMENTS	$1,241,540.00	$0.00	$238,993.21	$1,002,546.79
U76-121	Collection Sys Pump Stn Upgrd	$2,083,000.00	$76,561.50	$1,562,690.10	$443,748.40
U76-122	Outer Dr & W Jnu Station Impv	$8,598,246.98	$2,989,018.25	$3,829,391.32	$1,779,837.41
U76-124	Wastewater SCADA Improv	$6,200,000.00	$703,852.96	$4,391,505.29	$1,104,641.75
U76-126	JDTP WWTP Improvements	$400,000.00	$155,044.17	$158,715.77	$86,240.06
U76-127	Collection System Improvements	$601,589.42	$0.00	$82,850.13	$518,739.29
U76-128	Biosolids Crusher	$2,500,000.00	$232,938.67	$368,490.78	$1,898,570.55
U76-129	MWWTP IMPR-SBR Tank/Floor Aera	$500,000.00	$50,000.00	$3,642.51	$446,357.49
U76-130	Lift Station SCADA Integration	$500,000.00	$5,587.80	$52,986.30	$441,425.90
U76-131	Facilities Planning	$563,369.55	$18,195.00	$50,812.15	$494,362.40
U76-132	Wastewater Flooding Repairs	$400,000.00	$0.00	$0.00	$400,000.00
W75-056	LCB Fuel Tank Removal and Relo	$215,000.00	$0.00	$138,491.95	$[illegible]05

FY 2025 CIP PROJECT DESCRIPTIONS

Financial Summary

as of March 12, 2025

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
W75-057	Lee Street Pump Station Replac	$1,300,000.00	$5,016.00	$924,503.74	$370,480.26
W75-059	Areawide Watermain Repairs	$527,415.02	$0.00	$314,686.74	$212,728.28
W75-062	Cedar Prk Pump Stn Gen & Tnk R	$1,325,000.00	$80,974.00	$802,746.52	$441,279.48
W75-063	Salmon Creek Efficiency Improv	$510,000.00	$0.00	$64,911.12	$445,088.88
W75-064	CrowHill Reservoir Inspect&Reh	$800,000.00	$5,000.00	$419,271.31	$375,728.69
W75-065	LCB Wellfield Improvements	$1,693,204.53	$90,844.00	$366,562.09	$1,235,798.44
W75-067	Outer Dr Watermain Replac Dgn	$150,000.00	$0.00	$0.00	$150,000.00
W75-069	Glacier Hwy/Lena Loop-Syst Sco	$1,504,500.00	$53,477.75	$1,035,609.53	$415,412.72
W75-070	Cope Park Pump Station Upgrade	$1,864,763.31	$189,919.62	$105,003.96	$1,569,839.73
W75-071	Water Pipeline Assessment	$325,263.59	$0.00	$204,453.65	$120,809.94
W75-074	Lead Water Service Line Inv	$250,000.00	$2,250.17	$203,427.45	$44,322.38
W75-076	Egan Dr Crossing Watermain Rep	$750,000.00	$0.00	$0.00	$750,000.00
W75-077	Aurora Vault Removal	$100,000.00	$0.00	$2,830.77	$97,169.23
W75-078	Water Sys SCADA Upgrades	$550,333.85	$0.00	$63,851.26	$486,482.59
W75-079	Fritz Cove / Mendenhall Penin	$1,000,000.00	$0.00	$0.00	$1,000,000.00
W75-080	Potable Water Distribution Sys	$105,000.00	$0.00	$0.00	$105,000.00

Juneau Solid Waste Disposal Facility Feasibility and Capital Cost Technical Memorandum

Date:	March 12, 2025
Project Name:	CBJ Solid Waste Study
Project No:	CBJSWS01
Company:	City and Borough of Juneau (CBJ)
Prepared By:	Jacobs
Contract No:	E24-328

Jacobs Engineering Group Inc.

3800 Centerpoint Drive
Suite 920
Anchorage, AK 99503
United States

T +1.907.762.1500

F +1.907.762.1600

www.jacobs.com

1. Executive Summary

The City and Borough of Juneau (CBJ) is exploring various options for long-term management of solid waste. Currently, solid waste management in Juneau is exclusively handled by private companies, with the CBJ having no active role in this process. Residents in Juneau can either bring their solid waste directly to the private landfill owned by Waste Management, at a cost of $215 per ton (with a minimum charge of $153.32), or they can participate in curbside collection services provided by the privately owned company Alaska Waste. Waste hauling is overseen by the Regulatory Commission on Alaska (RCA). Consequently, there is no public input into operational decisions or rate determination, apart from waste hauling. The CBJ has identified only three municipalities in Alaska – Juneau, Haines, and Glenallen – that do not have a role in solid waste management. Given the impending closure of the Capitol Disposal Landfill, anticipated to occur in the next decade, and the approximately 10-year timespan to plan and permit a new solid waste disposal facility, the CBJ is exploring future disposal options and assessing the high-level feasibility of possible solutions. Operational costs will be an important aspect of planning for a future facility. This study's scope was to focus on the high-level feasibility and capital costs for the three scenarios. Operational costs should be explored in detail in the future.

This study is a limited high-level discussion of capital costs and technical feasibility of three scenarios chosen by CBJ based on several past studies and Assembly-level conversations over the course of four decades (CBJ 2024a). It is intended to be a starting point for community conversations around future solid waste management. It does not include in-depth analyses of operational costs, cost-benefit analyses of the scenarios, comparisons of different thermal treatment (incineration) technologies, or much discussion of diversion practices such as recycling or composting. Additionally, this study does not include biosolid disposal in any of these options as CBJ are in the planning stages of a stand-alone project for biosolid incineration (CBJ 2025d). Although each of these are important considerations for overall solid waste planning, they are outside the scope of this study and will be evaluated if the community chooses to move forward with the planning and construction of a publicly owned disposal facility.[1] The focus on disposal has been prioritized due to the looming closure of the only landfill within the community. Section 5.2 provides the recommended next steps in the planning process.

[1] Planning for future diversion facilities will take place separately in early-to-mid 2025.

The CBJ is considering the following three scenarios; notably, each scenario includes a transfer processing facility[2]:

Scenario A: Construct a new landfill and transfer processing facility with recyclables sent south by barge for diversion.

Scenario B: Construct a transfer processing facility with waste and recyclables sent south by barge for recycling and disposal.

Scenario C: Construct a Waste-to-Energy (WTE) facility and transfer processing facility for municipal solid waste (MSW) with noncombustibles, recyclables, and ash sent south by barge for disposal.

The purpose of this Solid Waste Study is to provide a high-level evaluation of the economic feasibility, logistical feasibility, and level of flow control in relation to these scenarios. Although operational costs are an important aspect of the decision-making process, estimating those costs accurately are outside the confines of this study and will need to be addressed later if the CBJ moves forward with any of the proposed scenarios. A brief overview of operational considerations is provided in Section 3.1. This technical memorandum provides an overview of the scenarios and presents the findings from the evaluation to inform elected officials and key partners of the feasibility of the three scenarios. The sections of this technical memorandum are organized as follows:

1. Executive Summary
2. Study Background and Limitations
3. Facilities: Capacity, Sizing, and Capital Costs
4. Regulations and Permitting
5. Summary and Recommendations

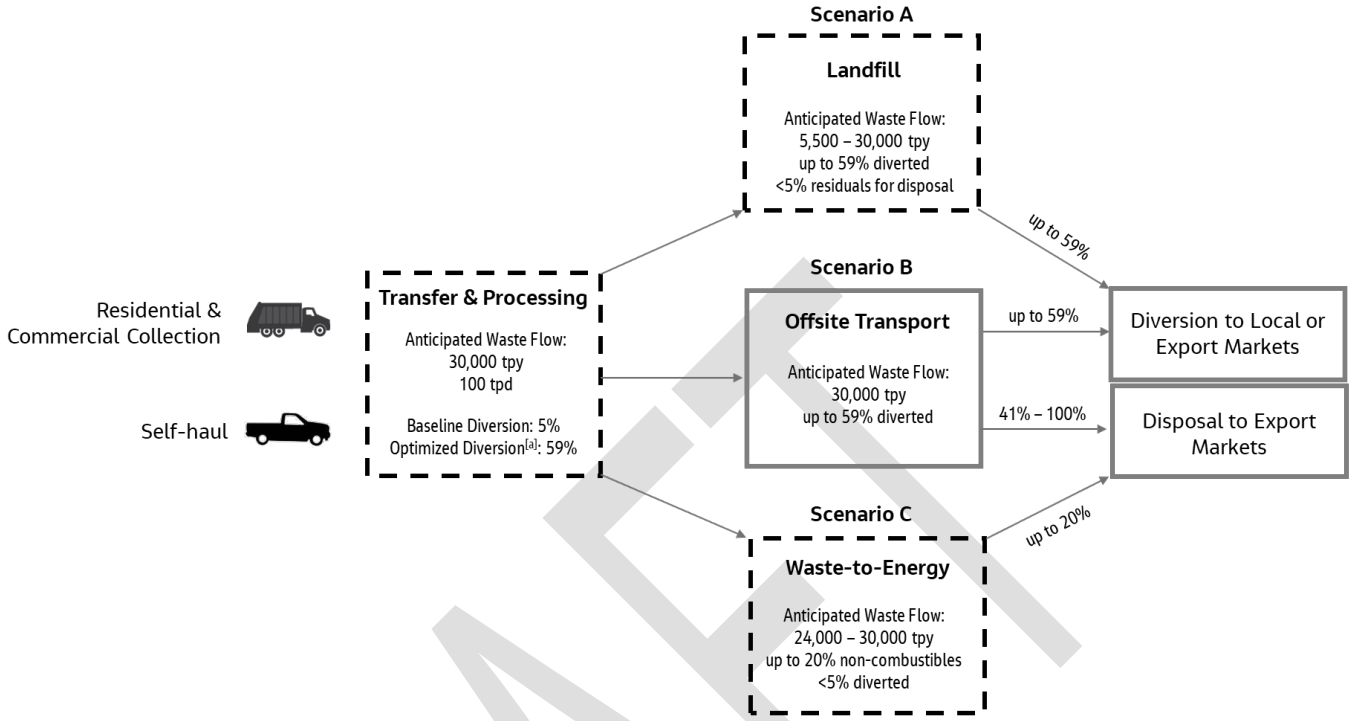
Section 1 synthesizes information from subsequent sections of this technical memorandum to provide an overview of the facility needs, estimated total costs, and considerations for each of the solid waste management scenarios. Section 2 introduces the study objectives and key assumptions required for this high-level evaluation. Sections 3 and 4 summarize the findings from an evaluation of the facilities, permit, and compliance requirements. Section 5 offers a high-level feasibility ranking for each scenario based on the current information, along with the recommended next steps.

1.1 Solid Waste Management Scenarios

This subsection provides an overview of the major considerations for each of the solid waste management scenarios based on analyses of the facilities, costs, and regulatory considerations described in Sections 3 and 4. The anticipated flow of waste in each of the three scenarios is depicted on Figure 1.

[2] Transfer Processing Facility (that is, a Transfer Station): Centralized facility to manage all CBJ waste streams from residents (self-haul) and commercial haulers and consolidate for efficient transportation to end markets.

Figure 1. Flow Diagram of Solid Waste Management Scenarios A, B, and C



[a] Optimized Diversion of 59% was derived from the 2024 Waste Characterization Study (Cascadia Consulting Group 2024

Note: Boxes with dashed outlines indicate facilities that are anticipated to be under CBJ ownership.

1.1.1 Scenario A

The key distinction in Scenario A is the construction of a landfill within the CBJ. In this scenario, waste would first be taken to a transfer processing facility for processing. At this point, waste is consolidated and loaded into transfer trucks for transport to the landfill. Since the landfill is assumed to be within the CBJ's jurisdiction, the transportation distance between the transfer processing facility and the landfill would be minimal (anticipated less than 15 miles) based on the 1993 landfill siting study (Brown et al. 1993). The transfer processing facility would provide the CBJ with additional control and flexibility for solid waste management, thus the economics of hauling distance between the transfer processing facility and the landfill is not considered as a factor in this scenario.

Key considerations in this scenario include the timeline and capital costs for permitting and constructing a new landfill. A small transfer processing facility, sized between 9,000 and 13,000 square feet, would suffice since the CBJ would have greater control over the waste stream with a local, CBJ-owned landfill. The estimated capital costs range from $59 million to $158 million for constructing both the transfer processing facility and a 50-year landfill.[3] Because of the significant rainfall in Juneau, leachate treatment will be a substantial capital and operating expense for a new landfill. Importantly, since a site has not yet been selected for the landfill, siting and permitting could take 10 years, or up to 30 years with significant delays, to complete.

[3] Landfills are constructed in stages; thus, the total estimated capital cost assumes construction of a 50-year landfill is provided for this initial estimate for Scenario A. Costs can vary significantly depending on the operating conditions and geometry of the landfill. The provided estimates are conservative.

1.1.2 Scenario B

Alternatively, the CBJ may opt not to construct a new landfill or WTE facility. Scenario B involves shipping nearly all solid waste generated in the CBJ to an offsite landfill and recycling markets via barge. This approach avoids significant capital and operating costs for building and maintaining a disposal facility, but the CBJ relinquishes control over the final disposal of MSW, posing risks if barge services are delayed or disrupted. The CBJ can mitigate this risk by ensuring increased storage space at the transfer facility; therefore, the transfer processing facility is especially valuable under this scenario.

The capital costs in this scenario are solely based on construction of a transfer processing facility with increased storage capacity, with capital costs ranging from $14 million to $40 million for a transfer processing facility sized between 13,000 and 26,000 square feet. In this scenario, the cost of offsite transportation is a significant portion of annual costs that may be negotiated with the transportation company. Barge transportation fees vary based on the type of waste (for example, hazardous materials may incur higher costs), volume and weight of the waste, and the distance traveled. Costs for offsite transportation and disposal have been reported to reach up to $250 per ton (DMC Technologies 2003, CBJ 2025b).[4] Fuel surcharges fluctuate based on current fuel prices and will add to the overall cost.

It is important to consider that offsite transportation of waste and recyclables will increase transfer truck traffic, fuel consumption, and associated greenhouse gas emissions from both truck and barge traffic. Additionally, contamination in the waste stream can pose hazards. Fires caused by contaminated waste have occurred during offsite transportation from Alaskan communities, leading to significant danger and expense (Rose 2021). To mitigate this risk, baling or compacting waste in closed containers at the transfer processing facility can minimize fire hazards and reduce transportation frequency. However, this requires local baling equipment and costs, and not all receiving facilities can accommodate bales.

1.1.3 Scenario C

The distinguishing feature of Scenario C is the construction of a WTE facility. In this scenario, waste would first be taken to the transfer processing facility, where it would be inspected for hazards, dried, and shredded in preparation for combustion. The waste then would be fed into the WTE plant and converted into energy. To maximize the efficiency of the WTE facility, nearly all MSW would be directed for combustion, with minimal diversion (such as recycling and composting).

Key considerations include the timeline and capital costs for permitting and constructing a WTE facility and the energy benefit for the CBJ. A small transfer processing facility (9,000 to 13,000 square feet) would suffice with a WTE facility. Estimated capital costs range from $99 million to $110 million for constructing both the transfer processing facility and a WTE facility. Because a site has not yet been selected, siting and permitting must be completed for this scenario; thus, the timeline is expected to be similar to or longer than that of the landfill in Scenario A.

Notably, the CBJ's electricity currently is nearly 100% renewable hydroelectric power and the utility company, AEL&P, does not provide energy credits for surplus generation. As such, the power produced from a WTE plant would offset the parasitic load but not provide an electricity benefit for the CBJ. In addition, the RCA requires that a power purchase agreement (PPA) is established with the electric utility provider for the sale, transmission, and distribution of power. This would be a key aspect of future discussions to advance this scenario.

[4] The cost for the CBJ to ship and dispose of biosolids ranges between $216 to $930 per ton depending on whether the biosolids are shipped wet or dry. The cost is $6,500 per container.

Furthermore, WTE is an advanced technology that requires specialized skills for construction, operation, and maintenance. It may be difficult to find local technicians with the skillset to manage this type of facility, and it may be necessary to bring in and provide lodging for out-of-state contractors. There are many options for waste incineration, including incineration without energy recover and varieties of WTE technologies, some of which have not been vetted or proven feasible on a commercial scale; a comparison of these options is outside the scope of this study but may be considered by the CBJ in future evaluations.

2. Study Background and Limitations

The CBJ contracted with Jacobs under agreement number E24-328 dated August 19, 2024, to complete a high-level evaluation of the feasibility of three potential solid waste management scenarios, described in Table 1. Each scenario includes the construction of a transfer processing facility to receive and process all waste generated in the CBJ before the waste is routed for final disposal or diversion.

Table 1. Summary of Three Solid Waste Management Scenarios for the City and Borough of Juneau

Scenario	Facilities and Potential Ownership	Key Partners	Waste Streams		
			Waste Disposal	Diversion	Residuals[a]
A. Construct a new landfill and transfer processing facility with recyclables sent south by barge for diversion.	CBJ-owned landfill; CBJ-owned or private partnership transfer facility	Landfill operator or transfer station operator (if separate from CBJ)	Disposed of in new landfill on CBJ property; potential to contract with private company for operation of the landfill	Recyclables diverted to local markets or transported south by barge	Residuals that cannot be landfilled are transported south by barge
B. Construct a transfer processing facility with waste and recyclables sent south by barge for recycling and disposal.	CBJ-owned or private partnership transfer facility	Shipping company; offsite landfill; transfer station operator (if separate from CBJ)	CBJ agreement with offsite landfill for disposal Transportation and disposal fees to be negotiated	Recyclables diverted to local markets or transported south by barge	All waste transported south by barge
C. Construct a WTE facility and transfer processing facility for MSW with noncombustibles, recyclables, and ash sent south by barge for disposal	CBJ-owned or private partnership transfer facility and WTE facility	AEL&P; WTE operator or transfer station operator (if separate from CBJ)	Incinerated with energy recovery; CBJ energy agreement with AEL&P	Limited diversion to optimize efficiency of WTE plant operations	Noncombustible materials and ash transported south by barge[b]

[a] Residuals are defined as wastes that cannot be landfilled or diverted, such as hazardous waste.

[b] An alternative to shipping ash south by barge is to send it to a local Area landfill. A new monofill would need to be constructed and is not included as a part of these scenarios

AEL&P = Alaska Electric Light & Power Company

The evaluation considered readily available data and literature to assess the feasibility of these three scenarios based on the following factors that may affect their feasibility or costs:

- Waste stream composition and quantity
- Estimated capital costs for construction of each facility with a discussion of operating cost components and facility needs
- Federal, state, and local regulations and permit requirements

2.1 Study Assumptions

A variety of assumptions were necessary to perform this high-level evaluation, including the following:

- **Unchanging Waste Tonnage and Composition**: It is assumed that there will be no significant change in waste tonnage or composition over the lifetime of the project. Information on waste composition was derived from the 2024 Waste Characterization Study (Cascadia Consulting Group 2024).
  - Seasonal fluctuations, junk vehicles, and non-CBJ waste are not considered relevant for this comparison. Biosolids are currently shipped south by barge, and planning is underway to build a pyrolysis unit at the wastewater utility for biosolids incineration, so separate treatment for biosolids is not included in this assessment.
  - Specific to tourism, this evaluation did not consider seasonal waste streams from cruise ships, which previously contributed 1,650 tons of waste in 2018 (CBJ 2024a). Under a Memorandum of Understanding (MOU) between the CBJ and the Cruise Lines International Association, the amount of waste entering the Capitol Disposal Landfill from cruise ships was reduced to 125 tons per year (tpy) in 2022.
  - The population of Juneau has remained stable or has declined slightly over the past decade, hovering around 32,000 residents. This evaluation assumes no population growth (Juneau Economic Development Council 2023).
  - The waste stream in the CBJ is assumed to remain consistent in terms of composition, based on the average MSW and construction and demolition (C&D) waste quantities from fiscal years 2016 to 2023. For this evaluation, the average waste stream was approximated at 30,000 tpy. Regional waste streams were not considered in this study but represent another 23,000 tpy (Southeast Conference 2006; Cascadia Consulting Group 2024).
- **Transfer Facility Site Location**: The new transfer processing facility is assumed to be in lower Lemon Creek on a 27-acre site owned by CBJ, approximately 0.4 mile northeast of the Lemon Creek Correctional Center. The site is rural reserve and industrial, with the nearest residential area more than 0.5 mile away. The site was chosen for its central location, suitable soils, topography, and sufficient space to construct a transfer processing facility. Other waste management facilities are in the planning process for this site, including a municipal composting facility, recycling center, and household hazardous waste facility. This study assumes the CBJ would address zoning for this property, as applicable.
- **Other Future Facility Locations**: Locations for the landfill and WTE facility have not been selected yet and additional siting may be necessary.
- **Long-Term Capacity Planning**: Facility capacity calculations are based on standard 50- and 100-year waste stream projections. A regional facility taking more than the current CBJ waste stream would require further assessment of the materials and regions to be served.
- **Diversion Rates**: In this study, diversion is defined as waste materials that are systematically redirected from disposal to be reused, recycled, repurposed for beneficial use, or composted. Diversion does not

include materials incinerated for WTE. This study accounts for management of MSW and C&D waste that is destined for the landfill and assumes that existing facilities are sufficient to manage the current stream of source-separated recyclables (approximately 5% of total waste tonnage), bulky or white goods[5], and household hazardous waste (HHW).

- **Barge Loading Facility Assumptions**: Existing facilities and processes for loading and offsite transportation of materials are assumed adequate for transporting all waste and recyclables. The CBJ may need to further evaluate barge facilities and services to better compare the operating expenses of the scenarios.

2.2 Overview of Solid Waste Management Operations in the CBJ

The CBJ faces several unique challenges in managing its solid waste. Being land-locked by the Juneau Ice Field and Inside Passage, Juneau is an isolated community, resulting in limited disposal and affordable recycling options. Furthermore, the CBJ does not own the Capitol Disposal Landfill or manage waste hauling services, resulting in limited control over the community's waste flow. The landfill is projected to reach capacity in 10 to 15 years, prompting the CBJ to explore alternative waste management solutions (CBJ 2024b).

Since the establishment of the CBJ, the control of solid waste flow has remained in the hands of the private sector. Conversations between the CBJ, the Alaska Department of Environmental Conservation (ADEC), and the RCA have indicated that Juneau is one of only three municipalities in Alaska without public flow control, alongside Haines and Glenallen. For more than 60 years, the majority of MSW in the CBJ has been privately collected under an RCA Certificate of Convenience held by various private entities and hauled to the privately owned Capitol Disposal Landfill. The Capitol Disposal Landfill receives waste from both private commercial haulers and individuals (self-haul). Until the early 2000s, some MSW was incinerated without energy recovery to reduce the volume sent to the landfill (CBJ 2024a). Currently, the CBJ operates a recycling center and an HHW facility at the landfill site, diverting approximately 5% of materials for recycling, including glass, aluminum, and steel cans (CBJ 2024b). Additionally, Juneau Composts!, a private composting business established in 2017, offers collection and drop-off services for food scraps and yard debris, which are processed at their commercial composting facility.

Efforts to expand the landfill have been unsuccessful because of the inability of a private owner to acquire adjacent land, the proximity of the landfill to other land uses, and potential adverse environmental effects on nearby wetlands. The current solid waste management system is delocalized, with MSW, recyclables, HHW, junk vehicles, and C&D processed at different facilities that are geographically or operationally disconnected.

2.3 Waste Stream Quantity and Composition

With a population of approximately 32,000 residents, the CBJ region generated an average of 30,000 tons of MSW annually from 2016 to 2023 (Table 2). Assuming that a waste management facility operates for 300 days a year (6 days per week less an allowance for some holidays and other closures), the CBJ generates an average of 100 tons of solid waste daily that must be managed. Given the relatively static population level in CBJ, this total was applied to the entire period of the solid waste management scenarios. While outside waste streams were not considered as part of this evaluation, they could be factored into the scenarios as the CBJ moves forward with planning.

[5] White goods are large household electrical products, such as refrigerators and washing machines, typically white in color.

Table 2. Tonnage of MSW and C&D wasteLandfilled in the CBJ Between 2016 to 2023

Fiscal Year (Julyto June)	MSW(tons)	C&D(tons)[a]	Total(tons)
2016	23,542	8,555	32,097
2017	23,760	8,065	31,825
2018	23,735	6,968	30,703
2019	23,867	6,011	29,878
2020	20,626	7,299	27,925
2021	22,398	5,730	28,128
2022	24,750	4,138	28,888
2023	22,346	5,176	27,522
Average	23,128	6,493	29,621
Rounded Average[b]	23,500	6,500	30,000

Source: MSW and C&D totals per Fiscal Year provided by Waste Management.

[a] C&D waste is variable based on local construction and projects

[b] Values rounded up to the nearest 500th to approximate waste for capacity calculations.

In 2024, the CBJ contracted Cascadia Consulting Group to conduct a Waste Characterization Study. This study revealed a significant potential for increased waste diversion: 18% of waste is recyclable, 32% is compostable, 9% is reusable, for a total of 59% diverted under optimized diversion programs that are currently in place (Cascadia Consulting Group 2024).

Based on the waste quantities provided by Waste Management (Table 2) and the types of waste from the CBJ's Waste Characterization Study, the amount of diversion under each scenario is estimated to be as follows:

- Scenario A: recyclables for diversion
  - Baseline Diversion (5%): 1,500 tpy
  - Optimized Diversion (59%)[6]: 17,500 tpy
- Scenario B: recyclables for diversion
  - Baseline Diversion (5%): 1,500 tpy
  - Optimized Diversion (59%): 17,500 tpy
- Scenario C: non-combustible recyclables for diversion
  - Baseline Diversion (5%): less than 500 tpy
  - Optimized Diversion (59% of approximately 20% non-combustibles [Cascadia Consulting Group 2024]): 3,500 tpy

[6] The optimized diversion rate is derived from the 2024 Waste Characterization Study performed by Cascadia Consulting Group (2024). This 59% diversion represents the total amount that could be diverted through diversion programs that are already in place, including recycling, composting, household hazardous waste disposal, and reuse.

The amount exported for offsite disposal in each scenario is estimated to be as follows:

- Scenario A: less than 1,500 tpy of residuals for disposal
- Scenario B: 12,500 – 30,000 tpy of waste for disposal
- Scenario C: less than 6,000 tpy of noncombustibles for disposal

2.4 Concurrent Regional Planning

An effort is now underway by Southeast Conference and the Southeast Alaska Solid Waste Authority (SEASWA) to develop a Regional Municipal Solid Waste Strategy. The project will include a thorough analysis of methods and processes for the disposal of MSW to better control the costs of handling, processing, shipping, and ultimate disposal of MSW in the region. The strategy seeks to improve solid waste disposal services for Southeast Alaska communities through a collaborative effort of towns and governmental agencies. The goal of the project is to identify how to achieve safer, more efficient and cost-effective waste management systems for Southeast Alaska communities by fully exploring available options and technologies used in the management of MSW, including diversion of compostable and recyclable materials, waste to energy opportunities, and finding mutually agreeable resolutions for Southeast Alaska communities, Tribes, and SEASWA members (CBJ 2025c).

Although not the focus of this technical memo, the community of Juneau and the CBJ may choose to consider sizing a future disposal facility to capture this regional waste in order to maximize efficiencies of scale, which could help financially support the operational needs of the facility while providing other communities with a regional disposal option.

3. Facilities: Estimates of Capacity, Sizing, and Costs

This section presents the methodology used and estimates for the capacity, sizing, and potential capital costs of solid waste management facilities for the three scenarios. The solid waste management scenarios that are introduced in Table 1 and elaborated on in Section 4 involve various combinations of these facilities; thus, this section describes each facility individually. For example, the transfer processing facility is applicable to all three scenarios, while the landfill and WTE facility are specific to Scenarios A and C, respectively.

Jacobs estimated future facility capacity needs based on a total generation of 30,000 tpy of waste for processing, transferring, diversion, and disposal, as shown in Table 1.

This study assesses the potential cost ranges for each scenario by conducting a high-level review of publicly available information on construction and operating expenses. The cost ranges also incorporate internal estimates provided by Jacobs for other projects, as well as the industry expertise of Jacobs and their subconsultant, Raftelis. With expertise in economic and feasibility analyses for Juneau, Raftelis provided industry insight to validate the estimated WTE facility costs and assumptions for this study. Prior to making financial decisions or establishing final budgets, the CBJ should conduct a detailed evaluation of capital and operating costs that is based on engineer's estimates and considers specific facility conditions and sites.

The anticipated capital costs for a new transfer processing facility and landfill were estimated using the construction costs of five U.S. transfer stations and three landfills. Because of the unknown timeline for financing and construction of the facilities in Juneau, costs per unit area were calculated and inflated to first quarter (Q1) 2025 prices using the *Engineering News-Record* (ENR) Construction Cost Index. These costs were further adjusted for Juneau-specific expenses using the RSMeans 2024 City Cost Index. An additional 30% markup was added to the adjusted unit costs for facility examples located outside of

Alaska based on the CBJ's experience with actual cost inflations for factors such as materials shipping and storage in Juneau (CBJ 2025a).

The cost to build a new WTE facility was modeled based on the construction costs for 18 different WTE plants of varying capacities constructed in the United States, United Kingdom, and Asia. The modeled capital costs for a WTE facility were adjusted to Q1 2025 and inflated for Juneau by applying a 30% markup to the forecasted construction cost.

The collection of solid waste is considered a utility in the state of Alaska; therefore, it is regulated by the RCA. In previous years, the CBJ considered purchasing the Certificate of Convenience and Public Necessity from the certificate holder (currently Alaska Waste) along with other strategies as part of a larger solid waste management strategy (CBJ 2008). It is not necessary to own a refuse hauling utility Certificate of Convenience to operate a solid waste management disposal facility. The Certificate of Convenience holder must justify all rate increases to the RCA and will seek out the lowest cost options for their rate payers.

As this study is focused on post-collection disposal options, and to avoid skewing the capital cost estimates for a particular scenario, the purchase of the RCA Certificate of Convenience is not included as a component of any scenario.[7]

3.1 Additional Pre construction and Operating Costs

In addition to facility construction costs described in the following sections, preconstruction costs can be approximated as a percent of total capital costs from 15% to 25% of the total project cost.[8] These expenses cover site surveys; environmental impact assessments; state and local permitting; creation of architectural, design, and engineering plans; and services during construction. Proper planning in this phase is crucial to ensure the project meets all regulatory requirements and operates efficiently.

Operating costs include labor, equipment, maintenance, utilities, and insurance, all of which are necessary to keep the facilities running smoothly. Labor and equipment commonly constitute the largest portion of overall operating costs. For instance, at the Great Falls Landfill in Montana, heavy equipment rental, labor hours, and benefits make up 74% of the estimated operating expenses (AE_2S and Jacobs 2021). Operating WTE facilities may require advanced equipment and facilities, which require specialized skills at a higher labor expense.

Although this study does not investigate or compare operational costs for these facilities, it is important to note that available data shows that the cost per ton to dispose of waste through a WTE facility is often higher, and in some cases more than twice the cost of landfill disposal or offsite shipment (Arsova et al. 2008, DOE 2019).

These preconstruction and operating costs are not included in subsequent estimates of cost ranges provided in this evaluation because of the many unknowns associated with these activities. The level of analysis needed for estimating operating costs is beyond the scope of this evaluation and should be considered as the CBJ moves forward with planning.

[7] The price to purchase the Certificate of Convenience was quoted at $14 million in 2008 (Cascadia Consulting Group 2024, CBJ 2024a). Acquiring the RCA Certificate of Convenience from the current certificate holder, Alaska Waste, is an independent action that could apply to any scenario.

[8] Approximate range based on industry practice.

3.2 Ownership Models

The CBJ can explore various ownership models for new facilities and solid waste management services that are described in this memorandum. The CBJ may choose to form a partnership with the private sector for financing, ownership, and operations of the solid waste management system to find a balance of control and risk (Table 3). In addition to the current model of private ownership and operation, examples of different ownership models include the following:

- **Public-private partnership** : The public and private entities share responsibility and risk for different aspects of the solid waste management system, such as collection, transportation, processing, and disposal facility ownership and operation. Sometimes, a public entity will provide the land for a solid waste facility but then enter into an agreement with a private entity for the design/build or design/build/operation of a solid waste facility. The division of control and financing is determined by agreements between the public and private entities, such as publicly owned facilities with privately owned or contracted collection services.
- **Publicly owned with limited private involvement under contract** : The public entity contracts with private companies for select roles. Potential roles that the private sector could contribute to are facility design, construction, and some collection or operating activities. The public entity is responsible for financing the facility and relinquishes some control over rate changes, but with reduced risks and staffing requirements.
- **Publicly owned and operated** : The public entity finances, owns, and operates the entire solid waste management system using internal resources. The public entity has maximum control over the entire process from construction through operation, is responsible for all financing, and accepts all risks.

Table 3. Benefits, Risks, and Examples of Ownership and Operation Models

Ownership/ Operation Model[a]	Public Entity's Role	Benefits to Public Entity	Risks to Public Entity	Example
Public-Private Partnership	Division of contro and financing determined by agreements	Benefits shared between public and private entit (specifics depen on division of roles)	Risks shared between public and private entity (specifics depen on division of roles)	Public entity owns faci but enters into an agreement with privat entity to construct and operate; private bidder arranges for financing cover capital costs
Publicly Owned, Limited Private Involvement Unde Contract	Facility and RCA ownership, establishes competitive procurement process for privat services	Freedom to sele services and contractors through bids; reduces burden internal resource	Subject to rate increases, especially if ther are fewer competing contractors	Public entity owns ent solid waste managem system and contracts with private entities fo specific services throu competitive process
Publicly Owned & Operated	Owns and manag entire solid waste management system	Maximum contro over rates and services	Public entity accepts all risk and is responsible for all financing	Public entity finances construction and manages all solid was operations

[a] General ownership models, regardless of chosen scenarios and not specific to Juneau

3.3 Transfer Processing Facility

The purpose of the transfer processing facility is to provide the necessary space and flexibility to manage waste disposal and diversion, regardless of the scenario. The CBJ assumes that a transfer processing facility is necessary for all three scenarios for initial waste processing and consolidation prior to transporting to the final disposal or diversion facility.

Functionally, waste from commercial haulers and residents is unloaded at the transfer processing facility, sorted, and consolidated into intermodal containers or transfer vehicles for recycling and disposal elsewhere. The facility could be constructed with separate drop-off locations for source-separated recyclables and compostables.

3.3.1 Capacity and Sizing

The transfer processing facility should have sufficient storage to handle temporary changes in the waste stream. The necessary storage, equipment, and operations at a transfer processing facility depend on the ultimate disposal method (landfill, WTE, or offsite shipment) because different processes are required to prepare waste for disposal, shipment, or incineration (sorting, shredding, or loading onto transfer trucks versus intermodal containers). Thus, the estimated size of the transfer station varies between the scenarios. Additional discussion of transfer station needs for each scenario is included in Section 4. The capacity of the transfer processing facility is highly dependent on operating conditions; for example, the types and numbers of residential or commercial hauling vehicles, the desired storage capacity, and the degree of waste recovery and sorting.

When there are reliable waste disposal options nearby, such as a landfill or WTE facility, transfer stations generally are designed to have 1 to 2 days of storage capacity. Although more-detailed calculations of facility space are required prior to the design stage, initial estimates suggest a tipping floor space of at least 6,000 square feet to manage 100 tons of waste per day (tpd) and a peaking factor of 2.3.[9,10] Comparisons to constructed transfer stations across the United States, along with CBJ input, indicate that a transfer processing facility sized between 9,000 and 13,000 square feet would be sufficient to meet current and future needs and an allowance for the peaking factor, assuming reliable waste disposal facilities also are available within the CBJ.

However, if the CBJ chooses to transport all waste and recyclables to a distant offsite facility by barge (Scenario B), it is recommended to increase the size of the transfer processing facility to include additional storage space in case of unexpected disruptions to offsite transportation services. This is especially important in a remote and isolated location such as Juneau. A transfer processing facility that prepares waste for offsite disposal is assumed to be sized between 13,000 and 26,000 square feet to accommodate 7 to 14 days of storage and additional processing space.

The CBJ may consider facilities to centralize drop-off and processing of additional waste streams, such as white goods, organics, and junk vehicles, as well as a repair and reuse staging area and compost sales area. These additional prospective elements are not included in subsequent estimates of cost ranges.

[9] The U.S. Environmental Protection Agency suggests approximating tipping floor space by starting with a base area of 4,000 square feet and adding 20 square feet for each ton of waste received in a day. This assumes the height of the waste pile at 6 feet. Using this approximation, the tipping floor space required to manage 100 tons per day of waste is at least 6,000 square feet.

[10] Peaking factor calculated from average and peak daily waste totals for 2024 provided by Waste Management.

3.3.2 Construction Costs

Table 4 outlines the approximate unit construction costs for five example transfer stations located across the western United States. These examples provide rough approximations of estimated construction costs for transfer station facilities with various design capacities and services. All facilities include tipping floor space with at least 1 day of waste storage and vehicle stalls, while the larger facilities include additional features like office buildings, parking areas, and recycling and HHW drop-off areas. These examples are based on estimates acquired at different stages, such as planning level to engineer's estimates, to provide a range of potential construction costs. The adjusted cost per unit size illustrates the escalated unit costs through Q1 2025 and adjusted for Juneau. As demonstrated by these examples, larger facilities generally are more cost-effective per unit area.

Table 4. Examples of Estimated Construction Costs for Four Example Transfer Stations

Name	Location	Estimate Stage	Estimate Year	Facility Size (SF)	Cost per SF	Adjusted Cost per SF [a]
Central Transfer and Recycling Station (Clark County Environmental Health 2023)	Washington	Class 3 planning estimate	2023	63,000	$540	$800
North Area Recovery Station (County of Sacramento 2023, Jacobs 2020)	California	Engineer's estimate	2023	51,000	$680	$920
Municipality of Anchorage Central Transfer Station (Waste Advantage 2024)	Alaska	Construction estimate	2024	133,000	$800	$1,000
Great Falls Transfer Station (AECOM and Jacobs 2023)	Montana	Class 4 planning estimate	2023	11,000	$630	$1,040
New Transfer Station in Portland Region [b]	Oregon	Order-of-magnitude estimate	2023	13,000	$1,000	$1,550

[a] The adjusted costs per acre were inflated to Q1 2025$ using the ENR Construction Cost Index and tailored for Juneau using Cost Indexes from RSMeans, as well as an additional 30% markup to account for cost inflations for materials shipped to Alaska and st

[b] Costs were derived from internal estimates for other projects, which are not publicly available.

SF = square foot (feet)

Based on the examples in Table 4 and assuming the higher range of per-unit construction costs for smaller facilities, the estimated construction cost ranges for a transfer processing facility are as follows:

- Transfer processing facility, prepares MSW for local disposal: $9 million to $20 million (2025$)
- Transfer processing facility, prepares MSW for offsite transport: $14 million to $40 million (2025$)

These estimated capital costs are for the initial cost of the facility and do not include equipment replacement costs, which typically occur every 5 to 20 years, or infrastructure repairs, typically every 50 to

75 years.[11] These estimates also do not factor in construction additions such as roads, utility connections, bridges, water management, intermodal container loading areas, or geotechnical needs for the site, which could add considerable costs. Furthermore, optional features such as centralized drop-off areas and public amenities may add to the size estimates. These features may be considered based on the needs of the CBJ and goals for creating a centralized drop-off location for waste.

3.4 New Landfill

Anticipating future solid waste management needs, the CBJ identified three potential landfill sites in the early 1990s, based on regulatory requirements, CBJ-specific criteria, and in-person reconnaissance (Brown et al. 1993). All three sites have enough space for a landfill; are set back from population centers, homes, and the Juneau Airport; and are close to existing or planned roads. Two of these sites are owned by CBJ and are near Lemon Creek in Hidden Valley between the CBJ's North Lemon Creek material source and the SECON company's material source, while the third is federal land in the Tongass National Forest across from Amalga Harbor. A new or updated siting study will be required for a Juneau landfill.

3.4.1 Capacity and Sizing

Capital estimates can vary based on landfill geometry and design parameters. Additionally, the lifespan of a landfill is highly variable, influenced by factors such as how the air space is filled, cover and soil utilization, compaction rate, and various operational parameters that depend on the selected site, implemented design, and operational efficiency. For example, a smaller footprint, such as 20 acres for a 100-year landfill, is possible with greater operational efficiencies and optimal geometry (including height) using the same values for all other estimating assumptions. Without an understanding of these unknowns, conservative estimates were used in calculations that result in a larger landfill footprint and increase the landfill capital cost.

The necessary size of a new landfill for both 50- and 100-year design capacities was estimated based on several possible geometries and a waste flow of 30,000 tpy. Sizing estimates were calculated for both the landfill fill area and the total site area. The landfill fill area refers to the lined modules that will receive the waste, while the total size area also accommodates access and operational roads, buffer space, environmental monitoring networks, stormwater and leachate management systems, equipment yards and maintenance areas, an entrance/ gate area, security systems, scale houses, and gas collection and management systems.

Based on these factors, the approximate size of a 50-year landfill is as follows:

- Total landfill volume (including cover materials) = 2.5 million cubic yards
- Landfill fill area = 30 to 50 acres
- Total site area = 50 to 100 acres

The approximate size of a 100-year landfill is as follows:

- Total landfill volume (including cover materials) = 5 million cubic yards
- Landfill fill area = 60 to 100 acres
- Total site area = 100 to 200 acres

It is important to note that capital costs are not applied over the same time period across all constructed facilities. For example, the landfill capital would be applied over a 50-year period, while the transfer

[11] Approximate range based on industry practice.

station and WTE may require significant replacement capital over the same 50-year period. Assessment of these factors would be completed with a more comprehensive economic analysis.

3.4.2 Construction Costs

The basic costs for landfill construction include expenses for ground clearing, excavation, and constructing landfill cell components such as perimeter berms, clay liners, geomembranes, soil modification, and leachate conveyance systems. A contingency fund of 10% to 30% of the total construction cost is commonly included to cover unforeseen expenses and project delays.[12] Table 5 outlines the unit construction costs for three landfills located in Alaska and California for comparison. The adjusted cost per unit size illustrates adjusted costs through Q1 2025 and inflated for Juneau.

Table 5. Examples of Estimated Construction Costs for Three Example Landfills

Name	Location	Estimate Stage	Estimate Year	Landfill Footprint (Acres)	Cost per Acre	Adjusted Cost per Acre[a]
Anchorage Landfill Expansion[b][c]	Alaska	Construction bid	2020	15	$419,500	$477,500
Western Placer Waste Management Authority Landfill (Jacobs and CH2M 2019)	California	Class 4 planning estimate	2018	253	$1,008,000	$1,654,000[d]
Kodiak Landfill[c]	Alaska	Payment Records	2013 to 2016	10	$2,282,500	$3,232,000

[a] The adjusted costs per acre were inflated to Q1 2025$ using the ENR Construction Cost Index and tailored for Juneau using City Cost Index values from RSMeans.

[b] Costs to construct landfill cells only; operating and maintenance facilities not included.

[c] Costs were derived from internal estimates for other projects, which are not publicly available.

[d] Adjusted cost includes an additional 30% markup to account for cost inflations for materials shipping and storage in Alaska.

The landfill construction for Anchorage was a landfill cell expansion project; therefore, the costs did not include the construction of operational buildings for staff or equipment or other components for new landfills that would add to the costs. In contrast, the Kodiak landfill project is more comparable to what would be required in Juneau. The construction cost for the Kodiak landfill was $1.88 million (2010$ – 2012$), which included major access roads and a dedicated leachate treatment plant with operations control rooms for staff. Since the lined landfill cells generated large volumes of leachate that could not be processed by the existing wastewater treatment plant, a new leachate treatment plant was necessary. Similarly, a new landfill in the CBJ may need its own leachate treatment plant if the existing wastewater treatment plant cannot handle the leachate treatment, leading to higher construction costs that are comparable to those of the Kodiak landfill. In addition, similar to Kodiak, factors such as high rainfall, glacial soils, remote location, and seasonal weather events leading to construction delays will increase capital costs for a new landfill in the CBJ.

Based on the examples in Table 5 and assuming the higher range of per-unit construction costs, the estimated construction cost ranges for the landfill footprint are as follows:

[12] Approximate range based on industry practice.

- 50-year landfill: $50 million to $162 million (2025$)
- 100-year landfill: $99 million to $323 million (2025$)

The landfill costs can vary significantly depending on the operating conditions and geometry of the landfill, so the provided estimates are conservative.

Because a landfill is built in stages, a reasonable assumption at this time would be that up to half of this cost would be paid up front. The initial capital outlay could be much lower than the total capital costs identified above, as these capital costs are provided as a conservative estimate for landfill cell construction. Additional capital for future landfill cell construction could be accrued as part of tip fees. These estimates also do not factor in excessive construction additions such as major roads, utility connections, bridges, water management, or geotechnical needs for the site, which could add considerable costs.

When a landfill is at capacity, the landfill must be capped and covered, the costs for which are not included in these capital cost estimates. Post-closure requirements include a minimum of 30 years of ongoing monitoring and reporting.

3.5 Waste-to-Energy Facility

A WTE facility uses waste as fuel to initiate the conversion of combustible waste into electrical power under tight environmental controls. WTE can reduce the volume of landfilled materials by up to 90% and requires a smaller footprint compared to landfills. However, given the relatively low waste tonnage within the CBJ, diversion practices such as recycling and composting will need to be minimized to maximize operating efficiency. Additionally, WTE facilities also can mitigate issues related to odor and wildlife attraction because the waste is enclosed. A facility that recovers and utilizes combined heat and electricity will have similar limitations.

A siting study is needed to evaluate potential locations. Interconnecting the WTE facility involves considerations such as connecting to transformers and transmission lines, ensuring reliability during emergencies, having backup energy sources, managing peak and deficit periods, and assessing the energy's value. The facility must be near the existing power infrastructure or have space for new transformers, roads, and utilities. Early consultation with CBJ's public utilities company, AEL&P, is essential for siting and costing the WTE facility.

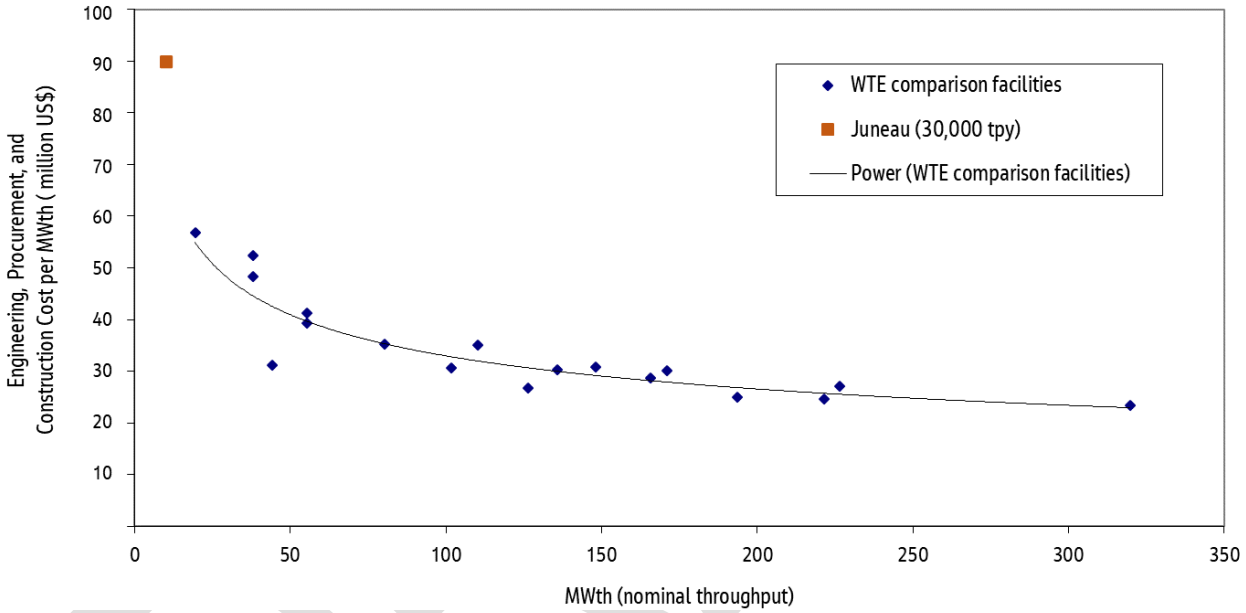
3.5.1 Capacity and Sizing

Fewer than 10% of WTE facilities in the United States are designed to process less than 200 tpd of waste. In contrast, 60% of these facilities handle more than 800 tpd of waste (Michaels and Krishna 2018). Constructing and operating larger facilities likely offers improved economics due to economies of scale. At just 100 tpd of waste generated in Juneau, the CBJ will likely want to consider minimizing diversion and routing all combustible recyclables to the WTE system to make it economical, and even so would likely suffer from low thermal efficiency and power output. Adding regional waste could add approximately 77,000 tpd (23,000 tpy) but will also require increased inter-regional shipping options (Southeast Conference 2006). The design and capacity of the WTE plant is further impacted by parameters of the selected technology, such as the boiler system pressure, type of condensing device (air or water cooled), heat source to pre-heat combustion air, and the number of boilers and turbines.

3.5.2 Construction Costs

Figure 2 depicts the forecasted construction cost for a small WTE facility to process 30,000 tpy of MSW at approximately $90 million (2025$).[13] It is notable that facilities of this small capacity are limited, and the dataset used to generate the estimate did not include any facilities below an annual waste throughput of 60,000 tpy, which may introduce additional uncertainty to the estimate. Construction costs for WTE plants will be impacted predominantly by the size and capacity of the facility and the caloric value of the waste stream. The calculations for the 30,000 tpy facility used a calorific value of 9.2 megajoules per kilogram, which is typical for MSW in the U.S. The CBJ's waste likely will have a higher moisture content, leading to a lower heating value.

Figure 2. Modeled Engineering, Procurement, and Construction Costs per Megawatt of Nominal Throughput



These estimated capital costs are for the initial cost of the facility and do not include equipment replacement costs, which typically occur every 5 to 20 years, or infrastructure repairs, typically every 50 to 75 years.[14] The highly complex nature of WTE systems could increase the frequency of facility or equipment replacement. These estimates also do not factor in excessive construction additions such as roads, utility connections, bridges, water management, or geotechnical needs for the site, which could add considerable costs.

As the power trendline in Figure 2 indicates, there is an economic benefit of constructing large facilities with the capacity to produce approximately 100 megawatts or more of thermal energy (MWth). For example, in 2019, Anchorage, Alaska, estimated that a WTE facility constructed to manage greater than 300,000 tpy of MSW would cost approximately $322.7 million (2019$) (Municipality of Anchorage 2019). In contrast, the municipality of Skagway operates a batch load incinerator to process just 1,300 tpy

[13] This estimate is considered an order-of-magnitude Class 5 as defined by the Association for the Advancement of Cost Engineering International (AACE International) with a range of accuracy between +100% to -50%. An additional 30% markup was added to account for cost inflations for materials shipping and storage in Alaska. The capital cost for a WTE facility was derived using different estimating methods than for a landfill and transfer processing facility, and the variability in the estimate is reflected in this range of accuracy. All cost estimates should be reassessed for budgeting and financing.

[14] Approximate range based on industry practice.

of waste (Respec 2024). Batch load incineration processes, preferred over continuous systems for smaller communities, use a dual-chamber system with intermittent burning and cooling periods, requiring a smaller footprint and fewer pollution control systems. The total construction cost for this facility was $2.4 million (1998$) (Southeast Conference 2021). As a simple comparison, the facility costs per ton of waste managed by the facility are as follows:[15]

- Anchorage: $322.7 million/ 300,000 tpy = $1,076 per ton (2019$)
- Skagway: $2.4 million/ 1,300 tpy = $1,846 per ton (1998$)

Despite more than 20 years of inflation, differing regulatory requirements, and advancements in technology, the per-ton cost to construct the smaller Skagway facility was approximately 70% higher than the estimate for the Anchorage facility.

4. Regulations and Permitting

Regulations impacting the design, construction, and operation of new solid waste management facilities affect the feasibility of each scenario. These facilities must comply with federal, state, and local regulations on land use, air quality, waste handling, and stormwater management. If discharging liquids into the municipal sanitary sewer system, wastewater monitoring and pretreatment may be required. This section summarizes the key components and highlights major regulations and permitting. A comprehensive list of relevant regulations and permits is provided in Appendix A. Key considerations for regulations and permitting are listed in the following sections.

The U.S. Environmental Protection Agency (EPA) has authorized Alaska to implement federal landfill requirements under the Resource Conservation and Recovery Act (RCRA), Subtitle D. All facilities must adhere to the National Pollutant Discharge Elimination System, the Clean Air Act, and state and local permits for siting, design, construction, and operation.

4.1 Waste Storage, Disposal, and Operations

Municipal solid waste landfills in Alaska must adhere to state permitting requirements for waste disposal management, including applying for a waste disposal permit and complying with siting, design, and operating standards, as defined by the ADEC under Title 18 of the Alaska Administrative Code (AAC), Chapter 60, including requirements for landfill location, liners, leachate collection and removal, operating practices, stormwater controls, groundwater and landfill gas monitoring, landfill closure, post-closure requirements, and financial assurance.

Transfer facilities must comply with waste accumulation, storage, and treatment requirements for nuisance, animals and vector control, and runoff requirements (18 AAC 60.010). There also may be waste storage limits anticipated in the permits for transfer and WTE facilities. Owners or operators of landfills are required to provide financial assurance for the cost of landfill closure and post-closure under 18 AAC 60.265, which should be considered alongside an assessment of the operating model.

4.2 Environmental and Hydrology

If federal funding is secured for the construction of a future solid waste disposal facility, it may trigger the National Environmental Policy Act of 1969 (NEPA), which is a federal law that establishes a national policy

[15] Provided as a high-level comparison to illustrate the impact of economies of scale on WTE facility costs. The actual cost per ton for a WTE facility is affected by several factors, including the caloric efficiency of the waste stream, operational expenses, revenues from power generation, and additional considerations not included in this simplified calculation.

for protecting the environment . The project proponent (CBJ) will be the entity responsible for NEPA compliance; this process typically involves partner engagement, environmental review, and some level of permitting depending upon the site location. The NEPA process addresses a broad grouping of environmental and cultural resource impacts, which could obstruct development of a new project.

Stormwater and regional hydrology, along with consistent high precipitation, would need to be considered during the design, construction, and operating stages of all facilities to ensure site stability and proper drainage. If stormwater runoff from the site reaches surface waters, an Industrial Stormwater Permit, which includes a Stormwater Pollution Prevention Plan and the application of control measures, would be necessary.

4.3 Air Quality

Subtitle D of RCRA and the Clean Air Act are the typical federal regulations to control pollutants and ensure air quality standards. The EPA requires that landfill gas is controlled by converting it to energy, by collecting and selling it, or by flaring it to convert methane into carbon dioxide (dependent on operating size). Furthermore, if a landfill generates 25,000 metric tons or more of carbon dioxide equivalent annually, it must report greenhouse gas emissions through the EPA's Greenhouse Gas Reporting Program.

Air quality regulations tend to be the primary concern for WTE facilities in particular. The EPA New Source Performance requires enhanced air emissions monitoring for new WTE facilities, and ADEC has adopted these standards by reference under 18 AAC 50.040. In addition, all facilities subject to federal emission standards of the Clean Air Act must obtain a Title V Operating Permit. Particulate matter in the form of fugitive dust and fly ash, as well as noxious gases such as hydrogen chloride, sulfur oxides, volatile organic compounds (VOCs), hazardous air pollutants (HAP), and nitrogen oxides, are regulated under an operating permit and thus must be controlled from WTE facility emissions. WTE facilities use various air pollutant control technologies to eliminate these emissions, including scrubbers, filters, and reaction vessels. Continuous monitoring may be required to demonstrate that emissions are within air quality limits. A minor permit through ADEC is required for facilities with the potential to emit over permit thresholds and with a capacity greater than 1,000 pounds per hour (18 AAC 50.050(a) and (b)). Locally, the Mendenhall Valley Area has a Particulate Matter Maintenance Plan that might need to be considered during design, operation, and monitoring.

The future of federal air pollution regulations for municipal combustion facilities is unknown; the EPA has delayed the final update to air pollution regulations for large municipal waste combustors until December 22, 2025 (Wallace 2024a). Political opposition and regulatory changes could be an ongoing barrier to the success of WTE facilities in the United States (Wallace 2024b; Senior 2024).

4.4 Ash

For WTE facilities, ash consists of remaining solids that were not converted to energy during combustion. Typically, ash makes up 5 to 15% of the volume of processed MSW. If ash generated from waste combustion exceeds toxicity limits under 40 *Code of Federal Regulations* Section 261.24, it is considered a hazardous waste and must be considered as such when preparing it for transportation to offsite disposal. This situation is common. However, even if the ash does not exceed toxicity limits, it is still considered a nonhazardous secondary material and may require special permitting and disposal precautions (EPA 2024).

4.5 Timeline Considerations

Public opposition often makes it difficult to site new solid waste facilities, particularly landfills and WTE plants, near population centers because of concerns about nuisances, visual impacts, and potential health and safety risks (EPA 2002). NEPA and the public engagement and hearing processes for permits typically are the primary avenues for capturing these concerns. Therefore, permitting any type of solid waste facility can take many years, or even decades, because of multiple stages of review, partner engagement, public consultation, and potential legal challenges. If a NEPA process is not triggered, a public comment period of at least 30 days is required by ADEC to ensure the public has an opportunity to provide input on applicable permits. There could be a range of other public comment, meetings, or involvement cycles depending on the nature of construction, such as whether land use designation changes are required or the extent of air permits required. In general, regardless of NEPA, the CBJ should anticipate the permitting timeline to be a multi-year process with project siting, design, regulatory review, and public engagement.

Generally, in Jacobs' experience, transfer station permitting is less complex and, therefore, more streamlined than landfill and WTE permitting. Permitting is just one aspect of site development, which also includes siting, design, construction, and startup. Jacobs typically observes the following general timelines:

- Developing a new transfer station typically takes at least 5 years, assuming the site has been selected and includes design, permitting, construction, and startup.
- New landfill development usually takes 7 to 10 years, with siting being a major variable. Some projects have taken more than 30 years because of delays in siting and permitting.
- WTE facilities are rarely developed nationwide, and none have been developed in Alaska to date, as such, the design process is complex and the permitting cycles are not clearly defined. It is expected that permitting for a WTE facility would to take at least as long as a landfill, if not longer. Preconstruction air quality monitoring and permitting alone can take 3 or more years.

5. Summary and Recommendations

This study provides an initial, high-level evaluation of three solid waste management scenarios. Table 6 outlines the estimated capital costs, pros, and cons for each scenario discussed in Sections 2 through 4 and also provides a relative feasibility ranking based on the following criteria agreed to with the CBJ as part of the project kickoff and as refined over the course of the project:

- Relative estimated capital costs and discussion of operating cost components
- Overall environmental impacts
- Ability to address waste streams and the CBJ's goals for diversion

Table 6 separately lists the capital costs and the remaining criteria are included as part of the overall pros and cons. Community and key partner buy-in will be addressed by the CBJ separately from this high-level feasibility evaluation. Additionally, all the alternatives seem to be feasible from a regulatory standpoint, although their complexity and timelines will differ. The rankings are subject to change as the CBJ investigates funding opportunities and offsite shipping contracts.

Table 6. Pros, Cons, Cost Ranges, and Relative Feasibility Rankings for Each Scenario

Scenario	Capital Cost Range[a]	Pros	Cons	Feasibility Ranking
A. Construct a new landfill and transfer processing facility with recyclables se south by barge for diversi	Transfer Processing Facility $9 million–$20 million 50-year Landfill[b] = $50 million –$162 million **Total = $9 million–$182 million**	▪ High level of control over operating costs, rates, and solid waste flow.	▪ Construction of a new landfill is expensive. ▪ Siting and permitting likely to take an extensive amount of time. ▪ Operating costs would be sustained by the CBJ unless the CBJ enters into an operating agreement with a private company. ▪ Leachate treatment and stormwater management could be a significant cost factor.	2
B. Construct a transfer processing facility with waste and recyclables sent south by barge for recycling and disposal.	**Transfer Processing Facility $14 million–$40 million** (offsite shipping costs negotiated in transportation contract)	▪ No capital costs to construct a new solid waste management facility. ▪ Minimal regulatory requirements without a landfill or WTE facility.	▪ Offsite transportation costs, impacts, and availability of markets to accept material are outside of CBJ control; exposure to financial risks. ▪ Operating costs are transferred into higher fees from the hauler and operator.	1
C. Construct a WTE facility and transfer processing facility for MSW with noncombustibles, recyclables, and ash sent south by barge for disposal.	Transfer Processing Facility = $9 million – $20 million WTE = $90 million[c] **Total = $99 million–$110 million**	▪ High level of control over operating costs, rates, and solid waste flow. ▪ Minimizes solid waste volume and land use impacts.	▪ Diversion would likely be minimized to optimize efficiency of energy recovery. ▪ No potential for revenue from net metering. ▪ Does not improve the renewable energy profile for the CBJ. ▪ WTE requires a high level of expertise and is more expensive to construct and operate than the other scenarios.	3

[a] Capital costs are not applied over the same time period across all scenarios. For example, the landfill capital would be applied over a 50-year period, while the transfer station and WTE may require significant replacement capital over the same 50-year period. Assessment of these factors would be completed with a more comprehensive economic analysis.

[b] Landfill construction costs are calculated based on the estimated size and capacity of a 50-year landfill for the CBJ. Costs can vary significantly depending on the operating conditions and geometry of the landfill. The provided estimates are conservative.

[c] This estimate is considered an order-of-magnitude Class 5 as defined by AACE International with a range of accuracy between +100% to -50%. The capital cost for a WTE facility was derived using different estimating methods than for a landfill and transfer processing facility, and the variability in the estimate is reflected in this range of accuracy.

5.1 Feasibility Discussion

As described in Section 5 above, Jacobs and the CBJ have assigned the following relative feasibility ranking of the three scenarios in Juneau[16]:

1. Scenario B: Construct a transfer processing facility with waste and recyclables sent south by barge for recycling and disposal.
2. Scenario A: Construct a new landfill and transfer processing facility with recyclables sent south by barge for diversion.
3. Scenario C: Construct a WTE facility and transfer processing facility for MSW with noncombustibles, recyclables, and ash sent south by barge for disposal.

Considering that 30,000 tpy of solid waste is generated in Juneau, Scenario C is the least desirable and feasible of the three scenarios because of the high relative cost of constructing and operation for a small capacity WTE facility, particularly without an energy benefit for Juneau (AEL&P does not provide energy credits for surplus generation). Additionally, a WTE facility would require specialized labor and technologies that may not be available locally and thus are anticipated to increase the costs of construction and operation.

A transfer processing facility would provide many benefits for the CBJ and is a key component of all three scenarios. A transfer processing facility provides the following:

- Offers an interim waste management solution while the CBJ pursues additional siting, design, permitting, and construction for a local landfill or WTE facility, if desired.
- Enables the CBJ to quickly adapt to a sudden influx of disaster debris, tourism waste, or changing waste management needs as the landfill reaches capacity.
- Provides a one-stop-shop for residents and contractors, reducing vehicle traffic from waste collections and hauling to disposal facilities, cutting fuel and transportation costs, reducing emissions, and addressing safety and environmental concerns.
- Provides flexibility to consolidate recycling operations, increase waste diversion practices, and adapt practices for changing recovery and recycling markets.
- Could enable regional waste management partnerships and diversion opportunities.

Ideally, the facility would have sufficient space to expand, in case Scenario B is later determined to be the best long-term solution. The CBJ may consider establishing drop-off and processing areas for all MSW, recycling, organics, C&D, white goods, and bulky waste to enhance efficiency and waste diversion. The CBJ also has proposed a reuse staging area to provide storage and processing for repair, restoration, and other processing activities to encourage reuse and repurpose activities for diversion. Adding these services likely would increase the size estimates for the transfer processing facility.

Scenario A provides the CBJ with greater control over future waste diversion, MSW management, and risk mitigation, which is particularly advantageous during sudden waste influxes, such as the disaster debris from the 2023 and 2024 glacial outburst flood events. However, the capital costs for constructing a new landfill may be prohibitively high if funding is not available. Therefore, the CBJ should consider developing funding options for landfill development while simultaneously engaging in discussions with shipping providers and offsite landfills to negotiate contract terms and rates for offsite shipping and disposal. This

[16] The rankings are subject to change as the CBJ investigates funding opportunities and offsite shipping contracts.

will allow for a detailed comparison of long-term costs and help determine the breakeven point between Scenarios A and B.

Economic barriers lower the feasibility ranking of Scenario C because the small quantity of waste generated in the CBJ would make a WTE facility inefficient. In addition, the energy produced would not benefit the CBJ given its current renewable energy mix. The CBJ may choose to re-evaluate the feasibility of WTE under new conditions, such as incorporating additional waste streams, or exploring options for combined heat and power generation, or using the energy to power other nearby facilities.

Based on economies of scale, it is more cost-effective to build and operate landfills that can manage large volumes of waste from a broader geographic area. Consequently, there has been a trend toward regional landfills during the past 20 years. Since 2006, the Southeast Conference and the SEASWA have explored regional solutions for remote communities in southeast Alaska (Southeast Conference 2006). Juneau produces more waste than all nine SEASWA communities combined, potentially making a regional disposal approach more viable. However, transportation challenges have been a major barrier to implementing a regional strategy. If desired, the CBJ may choose to continue discussions with SEASWA regarding the potential for a regional landfill or WTE facility.

While this memorandum outlines the key considerations and differentiating factors for the three waste management scenarios, several factors outside the scope of this review may impact capital costs, operating costs, and customer rate changes. For instance, the following aspects could affect the overall financial viability of these scenarios:

- **Limited Construction Season and Long Lead Times**: Alaska's construction season is limited because of weather and, even during the construction season, the CBJ experiences frequent rain delays. Combined with the need to have materials ready when needed, there is a resulting long lead time to order materials and a resulting need to store them securely, which adds expense.
- **Location Accessibility**: Shipping costs can vary significantly depending on whether the project is on the Alaska road system, near a port, or only accessible by cargo aircraft. Additionally, the most cost-effective shipping methods may only be available during the summer.
- **Number of Bidders**: Projects with only one bidder often incur higher costs compared to those with at least three bidders. Because of its geographic isolation, there tend to be fewer contractors responding to bid opportunities in Alaska, particularly for specialty services. There may be additional transportation and lodging costs incurred to bring in out-of-state contractors.
- **Local Housing and Food Services**: The availability of local housing and food services can impact costs. If these are not available, contractors may need to provide housing and kitchen services onsite.
- **Liquidated Damages and Construction Schedule**: The amount of liquidated damages agreed upon in the construction contract and the feasibility of the construction schedule without extra effort from the contractor can affect costs. Sometimes, extending the schedule by a year is a more practical decision.
- **Pre-engineered Buildings and Equipment Lead Times**: If the project includes a pre-engineered building, delivery times can add up to a year to the project timeline. Recently, long lead times for electrical equipment have been a significant factor for construction projects throughout the U.S., not just in Alaska.
- **Ownership and Operation Model:** The ownership model, as described in Section 3.2, will impact the CBJ's share of capital and operating costs.

Consequently, the actual costs may vary; detailed scopes and cost estimates are necessary before making financial decisions or setting final budgets. The CBJ should consider the feasibility of compliance with the financial assurance requirements of 18 AAC 60.265.

5.2 Next Steps

With the current landfill near capacity, time is pressing; thus, Jacobs recommends the following next steps:

1. Decide whether to stay with the "status quo"—leaving all solid waste disposal decisions in Juneau to the private sector with no public involvement—or have the CBJ and the community gain a level of control over the solid waste system by owning a future disposal facility via one of the ownership models described in Section 3.2.
2. Proceed to develop a transfer processing facility that can be used regardless of the scenario selected with design considerations for future expansion.
3. Engage with shipping partners to evaluate the capacity of the current shipping facility and network to further evaluate the feasibility of Scenario B and to begin assessing the contractual requirements.
4. Estimate the present value cost and associated service cost (tipping fees and collection fees) for Scenarios A and B (including operating costs). Consider a lifecycle cost evaluation of one or more scenarios that enables a more robust comparison.
5. Evaluate waste facility and program ownership, operations, and revenue to implement the desired scenario(s).
6. Assess the CBJ community interest in landfill options through public discussions and workshops. Early public engagement through outreach, education, and opportunities for input is crucial to ensure community participation and support for these initiatives.
7. Based on the findings from Steps 3 through 6, reconsider locations, funding options, and feasibility to construct a landfill for Scenario A, which would provide the CBJ with a higher level of control over future solid waste disposal costs and diversion relative to Scenario B.

6. References

AE2S and Jacobs. 2023. *Great Falls Solid Waste Study Report*. June 14. https://greatfallsmt.net/sites/default/files/fileattachments/city_commission/meeting/262003/great_falls_solid_waste_study_report_final_june_2023r.pdf.

Arsova, L., R. Van Haaren, N. Goldstein, S.M. Kaufman, and N.J. Themelis. 2008. The State of Garbage In America. BioCycle. December 22. https://www.biocycle.net/the-state-of-garbage-in-america-3/

Brown, Vence & Associates and R&M Engineering. 1993. *Technical Reconnaissance Study for New Landfill Site Selection Final Report City/Borough of Juneau*. October. https://juneau.org/wp-content/uploads/2018/07/Technical_Reconnaissance_Study_for_New_Landfill_Site_Selection-October_1993.pdf.

Cascadia Consulting Group, Inc. 2024. *City and Borough of Juneau Waste Characterization Study Final Report*. https://juneau.org/engineering-public-works/solid-waste.

City and Borough of Juneau (CBJ). 2008. Solid Waste Management Strategy. https://juneau.org/wp-content/uploads/2018/07/FINAL_CBJ_Solid_Waste_Mgt_Strategy_Feb_2008-w_appendix.pdf

City and Borough of Juneau (CBJ). 2024a. Solid waste history. Engineering and Public Works. https://juneau.org/engineering-public-works/solid-waste-waste-history.

City and Borough of Juneau (CBJ). 2024b. Solid waste in Juneau. Engineering and Public Works. https://juneau.org/engineering-public-works/solid-waste.

City and Borough of Juneau (CBJ). 2025a. Personal communication between Janet Goodrich, Terra Miller-Cassman, Dianna Robinson, Jeanne Rynne, and Alan Steffert. January 3.

City and Borough of Juneau (CBJ). 2025b. Personal communication between Dianna Robinson and Chris Cotta. January 24.

City and Borough of Juneau (CBJ). 2025c. Personal communication between Dianna Robinson and Chris Cotta, Jon Bolling, and Kaitlyn Jared. March 3.

City and Borough of Juneau (CBJ). 2025d. Resolution No. 3097, A Resolution Authorizing the Manager to Apply For, and Enter Into, a Loan Agreement of Up to $1,955,000 with the State of Alaska Department of Environmental Conservation, State Revolving Fund, for the Design of a Pyrolysis Unit at the Mendenhall Wastewater Treatment Plant. March 3. https://mccmeetingspublic.blob.core.usgovcloudapi.net/juneauak-meet-7e2020297e2a4b50b8de86badd6e6347/ITEM-Attachment-001-5d3167c8c74e414fb0c4f68a4633aa37.pdf

Clark County Environmental Health. 2023. *Regional Solid Waste Systems Study Phase 2 Report*. June. https://clark.wa.gov/sites/default/files/media/document/2023-10/RSWSS%20Phase%202%20report.pdf

County of Sacramento. 2023. North Area Recovery Station Commercial Waste Transfer Building, Construction Post-Bid 4905710. February.

DMC Technologies. 2003. *Technical Feasibility Study for Developing a Waste Reduction and Energy Recovery Facility in Southeast Alaska*. Prepared for the City of Wrangell, Alaska. May 15.

Jacobs. 2020. Design Basis Report, NARS Commercial Waste Building Design. Prepared for County of Sacramento Department of Waste Management and Recycling. August.

Jacobs and CH2MHILL, Inc. 2019. *Renewable Placer: Waste Action Plan Phase I Concept Evaluation Report.* Appendix 4A. Prepared for Western Placer Waste Management Authority. https://wpwma.ca.gov/wp-content/uploads/2023/05/WPWMA_Concept_Evaluation_Report_Final.pdf

Juneau Economic Development Council. 2023. *Juneau & Southeast Alaska Economic Indicators and Outlook*. https://www.jedc.org/economic-indicators/.

Michaels, T, and K. Krishna. 2018. *Energy Recovery Council 2018 Directory of Waste-to-Energy Facilities.* https://wtert.org/2018-directory-of-waste-to-energy-facilities-energy-recovery-council/

Municipality of Anchorage, Solid Waste Services. 2019. *White Paper Report: Development of a Waste-to-Energy Project for the Municipality of Anchorage, Alaska* Municipality of Anchorage. September. https://www.muni.org/Departments/SWS/Documents/waste%20to%20energy%20pre%20feasibility%20study.pdf.

Respec. 2024. *Municipality of Skagway 35% Incinerator Options Report*. November. https://www.skagway.org/media/51931.

Rose, K. 2021. May 19. "Garbage fires spur new shipping regulations in Sitka. who will pay the price?". *Alaska Public Media*. May 19. https://alaskapublic.org/2021/05/19/garbage-fires-spur-new-shipping-regulations-in-sitka-but-who-will-pay-the-price/.

Senior, T. 2024. "Waste-to-energy incinerator item pulled from Miami-Dade Commission meeting agenda, deferred to next year." WSVN 7News. December 3. https://wsvn.com/news/local/miami-dade/waste-to-energy-incinerator-item-pulled-from-miami-dade-commission-meeting-agenda-deferred-to-next-year/.

Southeast Conference. 2006. *Municipal Solid Waste Disposal Alternatives*. Prepared by Smith Bayliss LeResche, Inc. for Southeast Conference. July.

Southeast Conference. 2021. *Solid Waste Management Alternatives*. Southeast Alaska Solid Waste Authority. February. https://www.seconference.org/publication/solid-waste-management-alternatives/.

U.S. Department of Energy (DOE). 2019. Waste-to-Energy from Municipal Solid Wastes. August. https://www.energy.gov/sites/prod/files/2019/08/f66/BETO--Waste-to-Energy-Report-August-2019.pdf

U.S. Environmental Protection Agency (EPA). 2002. *Waste Transfer Stations: A Manual for Decision-Making*. Solid Waste and Emergency Response. June. https://www.epa.gov/landfills/waste-transfer-stations-manual-decision-making.

U.S. Environmental Protection Agency (EPA). 2024. *Energy Recovery from the Combustion of Municipal Solid Waste (MSW)*. December 28. https://www.epa.gov/smm/energy-recovery-combustion-municipal-solid-waste-msw.

Wallace, J. 2024a. "EPA Punts Municipal Waste Combustor Rule to 2025, Others Incrementally Advance." *Waste Dive*. December 20. https://www.wastedive.com/news/epa-large-municipal-waste-combustor-rule-deadline-incinerator-regulations/736160/?utm_source=Sailthru&utm_medium=email&utm_campaign=Issue%3A+2024-12-20+Waste+Dive+Newsletter+%5Bissue%3A69090%5D&utm_term=Waste+Dive.

Wallace, J. 2024b. "Reworld to Close Oregon Facility, Further Limiting West Coast Incinerator Presence." *Waste Dive*. October 16. https://www.wastedive.com/news/reworld-marion-oregon-closure-letter-incinerator/729984/?utm_source=Sailthru&utm_medium=email&utm_campaign=Issue%3A+2024-12-27+Top+Waste+Trends+%5Bissue%3A68914%5D&utm_term=Waste+Dive+-+All+Subscribers+%2B+Weekender.

Waste Advantage. 2024. "Tetra Tech Designs State-of-the-Art Solid Waste Facility for the Municipality of Anchorage, AK." Waste Advantage Magazine. February 29. https://wasteadvantagemag.com/tetra-tech-designs-state-of-the-art-solid-waste-facility-for-the-municipality-of-anchorage-ak/#:~:text=provided%20facility%20evaluation%2C%20planning%2C%20detailed%20design%2C%20and,$106%20million%2C%20has%20a%20capacity%20of%20more

Appendix A

Applicable Federal, State, and Local Regulations

Name	Relevant Section(s)	Summary	Applicable Facility
Federal Regulations			
EPA Air Quality Requirements - Incinerators	40 CFR 60, Subpart AAAA, Standards of Performance for Small Municipal Waste Combustion Units	Establishes new source performance standards for new small municipal waste combustion units with a capacity greater than 35 tons per day but less than 250 tons per day.	Waste-to-Energy
	40 CFR 60, Subpart EEEE, Other Solid Waste Incinerators	Other Solid Waste Incinerators are very small MSW combustion units with a capacity less than 35 tons per day. Exemption from federal standard if the incinerator qualifies as a small power production facility under section 3(17)(C) of the Federal Power Act, though permitting could be required through Federal Power Act requirements.	Waste-to-Energy
EPA Air Quality Requirements - Major Source Operating Permit	Title V Operating Permit for Air Quality under the Clean Air Act (covering federal and state requirements)	Alaska has adopted Subparts WWW, HH, EEEE, and AAAA by reference in state regulations. Facilities are subject to comply with other applicable Subparts that are not adopted by reference.	Landfill, Waste-to-Energy
EPA New Source Review	New Source Review preconstruction permit for new or modified sources under the Clean Air Act	Preconstruction air quality review requirement for construction permits. Prevention of Significant Deterioration permits required for new major sources in accordance with National Ambient Air Quality Standards. Nonattainment permits require installation of the lowest achievable emission rate, emission offsets, and an opportunity for public involvement. A Minor New Source Review applies for facilities that do not require the permits identified above. ADEC issues the applicable permit before construction begins, then requests a Title V operating permit application within 6 months if there is potential for emissions that crosses operating permit thresholds.	Waste-to-Energy
RCRA Requirements - Subtitle D	40 CFR 239 - 259 Solid Waste	Major criteria for municipal landfills in 40 CFR Part 258 (location, liners, leachate collection/removal, operating practices, groundwater monitoring, closure and post-closure, corrective action, financial assurance) 40 CFR Part 240 applies to thermal processing facilities designed to process 50 tons or more per day of municipal-type solid wastes The EPA has authorized Alaska to implement federal landfill requirements under RCRA Subtitle D	Landfill, Waste-to-Energy
RCRA Requirements - Standardized Permit	40 CFR 124 Subpart G - Procedures for RCRA Standardized Permit (Hazardous Waste)	Eligible when: (1) the facility generates hazardous waste and then store or non-thermally treat the hazardous waste on-site in containers, tanks, or containment buildings; or (2) You receive hazardous waste generated off-site by a generator under the same ownership as the receiving facility, and then you store or non-thermally treat the hazardous waste in containers, tanks, or containment buildings. Exemption for small quantity generators who generate less than 1,000 kg of hazardous waste and less than 10 kg of acutely hazardous waste per month.	Consider for Transfer Processing Facility, dependent on hazardous waste generation
NEPA Requirements	Applies when federally permitted or funded (ex: if Title V applies)	Environmental Impact Statement or Environmental Assessment prior to construction	Landfill, Transfer Processing Facility, Waste-to-Energy
NPDES Requirements - General Permit	40 CFR 122 Subpart B (Permit application 122.21,Stowmwater discharges 122.26, General permits 122.28)	Dependent on point (40 CFR Part 445 for landfills) vs non-point discharge, and where discharge occurs (surface water, stormwater system, publicly owned treatment system).	Landfill, Transfer Processing Facility, Waste-to-Energy
NPDES Requirements - Industrial Stormwater Permit	40 CFR 122.26(b)(14)(v): Landfills and Land Application Sites - for runoff from landfills to surface water.	Stormwater Pollution Prevention Plan, implementation of control measures, and submittal of request for permit coverage (NOI)	Landfill, Transfer Processing Facility, Waste-to-Energy
EPA National Pretreatment Program	40 CFR 403 - federal leachate pretreatment requirements	Facilities that discharge leachate into a POTWs must comply with regulations (limiting pollutant concentrations - like heavy metals, pH levels, and other contaminants)	Landfill
ADEC Waste Disposal Management 18 AAC 60			
State Class Number	18 AAC 60.300 Purpose, scope, and applicability; classes of Municipal Solid Waste Landfills	23,000 tons annually ~ 63 tons/day, Class I landfills "accepts, for incineration or disposal, 20 tons or more of municipal solid waste and other solid wastes daily, based on an annual average"	Landfill
Accumulation, storage, and treatment	18 AAC 60.010 for transfer stations designed to hold >20 cubic yards of waste	Nuisance, animal, disease vector control, and runoff requirements (18 AAC 60.010(f)).	Transfer Processing Facility
State Waste Disposal Permit	18 AAC 60.200	Permit application (18 AAC 60.210), design approval (18 AAC 60.203), approved liner & leachate system (18 AAC 60.213), and additional requirements (18 AAC 60.217 - 18 AAC 270)	Landfill
State Siting (Location) Standards	18 AAC 60.305 - 18 AAC 60.320	Airport runway proximity (18 AAC 60.305), floodplains (18 AAC 60.310), wetlands (18 AAC 60.315), fault areas and seismic zones (18 AAC 60.320)	Landfill
State Design Standards	Established in 18 AAC 60.330 (supplement 18 AAC 60.220 – 18 AAC 60.230)	The department will consider hydrogeologic characteristics, climatic factors, and the volume and physical and chemical characteristics of the leachate.	Landfill
State Operating Standards	Must be applied in conjunction with 18 AAC 60.220 – 18 AAC 60.240, and are established in 18 AAC 60.335 – 18 AAC 60.380	Liquid restrictions (18 AAC 60.360), co-disposal of sewage solids (18 AAC 60.365), corrective action (18 AAC 60.375), recordkeeping (18 AAC 60.380)	Landfill
State Groundwater Monitoring Standards	18 AAC 60.820 - 18 AAC 60.860	Groundwater monitoring and corrective action requirements if the facility has potential to discharge to an aquifer.	Landfill
ADEC Air Quality Control 18 AAC 50			
Air Quality Requirements - Incinerators	18 AAC 50.050(a) and (b)	Permit Required when the incinerator capacity is >1,000 pounds per hour.	Waste-to-Energy
New Source Performance Standards	18 AAC 50.040	Alaska has adopted Federal standards by reference in state regulations	Waste-to-Energy
Minor Air Permit	18 AAC 50.502 – 18 AAC 50.560	Required when a new source has the potential to emit >15 tons per year of PM-10 or >10 tons per year of PM-2.5.	Landfill, Transfer Processing Facility (unlikely to apply, but consider for fugitive dust), Waste-to-Energy

Name	Relevant Section(s)	Summary	Applicable Facility
ADEC Environmental Discharge Permits			
Construction General Permit	The 2021 Construction General Permit became effective on February 1, 2021 and will expire on January 31, 2026.	Large and small construction-related activities that result in a total land disturbance of >= 1 acre and where those discharges enter waters of the U.S. (directly or through a stormwater conveyance system) or a municipal separate storm sewer system (MS4) leading to waters of the U.S. subject to the conditions set forth in the permit.	Landfill, Transfer Processing Facility, Waste-to-Energy
Alaska Pollutant Discharge Elimination System	18 AAC 83.990, effective April 2024	Facility operator must apply for permit if discharging to surface waters or land, including wastewater and storm water discharges.	Landfill, Transfer Processing Facility, Waste-to-Energy
Local City and Borough of Juneau Regulations and Concerns			
Mendenhall Valley Area Particulate Matter Maintenance Plan	18 AAC 50.030(a)(2) adopts by reference the Code of the City and Borough of Juneau, Alaska, Chapter 36.40 Serial No. 2008-28, sec. 2	Purpose to respond to increases in particulate matter releases less than 10 microns in diameter (PM-10)	Landfill, Transfer Processing Facility (unlikely to apply, but consider for fugitive dust), Waste-to-Energy
City of Juneau Code of Ordinances	75.20.080 - Use of public sewers; regulations. 75.02.090 - Prohibited discharges.	75.20.080(d) - Where preliminary treatment facilities are provided for any waters or wastes, they shall be maintained continuously in satisfactory and effective operation by the owner at the owner's expense. Preliminary treatment facilities shall not be permitted for or in residential neighborhoods.	Landfill, Transfer Processing Facility, Waste-to-Energy
City and Borough of Juneau Permits	Development Permit, City/State project and Land Action Purview, Floodplain Development, Flood Zone Exemption, Noise permit	Dependent on construction, operation, and location of facilities.	Landfill, Transfer Processing Facility, Waste-to-Energy

EPA = Environmental Protection Agency
RCRA = Resource Conservation and Recovery Act
NEPA = National Environmental Policy Act
ADEC = Alaska Department of Conservation