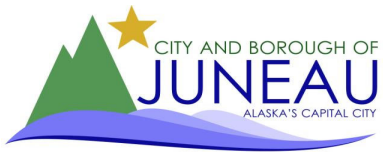


**CITY AND BOROUGH OF JUNEAU
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2027-2032**



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Prepared By:
City and Borough of Juneau
Engineering & Public Works Department
July 1, 2026

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INTRODUCTION

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

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

By May 1st, the Charter requires the Assembly to hold a public hearing on the CIP. In addition to the Charter requirement, the Assembly reviews the CIP at the Public Works and Facilities Committee and the Planning Commission reviews it for conformance with the Area Wide Comprehensive Plan. The meetings are announced in the Juneau Empire and on the CBJ's web pages. The Assembly held a public hearing for the CIP on April 29, 2026, to receive public comments on the budget.

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the March 16, 2026 PWFC meeting. The PWFC reviewed and forwarded the CIP to the Assembly Finance Committee (AFC). The CIP resolution was introduced at the April 1, 2026, Special Assembly Meeting. The AFC amended the CIP Reso at the May 6, and May 13, 2026 meeting and referred the CIP resolution 4044(b) to the full Assembly for adoption at the May 20, 2026 meeting.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the City Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on June 8, 2026, and Resolution 4044(b) was adopted.

FY 2027 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2027. Resolution number 4044(b) adopting the City and Borough of Juneau Capital Improvement Program for fiscal years 2027 through 2032, and establishing the capital improvement project priorities for fiscal year 2027 is shown along with a table that shows the name of each improvement, the description of each improvement, the sustainability of the improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

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

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

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 4044(b)

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

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

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2027 through Fiscal Year 2032, and has determined the capital improvement project priorities for Fiscal Year 2027.

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

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2027-2032," dated June 1, 2026, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2027 - 2032," are pending capital improvement projects to be undertaken in FY27:

**FISCAL YEAR 2027
GENERAL SALES TAX IMPROVEMENTS**

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

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

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

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

DEPARTMENT	PROJECT		FY27 BUDGET
P&R - Facilities Maintenance	CBJ Building Maintenance	\$	2,000,000
Parks & Recreation	Lemon Creek Multi-Modal Path	\$	1,500,000
Parks & Recreation	Paving Repairs	\$	200,000
Parks & Recreation	Parks & Play Major Repairs	\$	800,000
School District	JSD Buildings Facility Maintenance	\$	1,000,000
Managers	Affordable Housing Fund	\$	730,000 *
Managers	Childcare Funding	\$	500,000 *
Managers	Information Technology	\$	750,000
Temporary 1% Sales Tax Priorities Total:		\$	7,480,000

* denotes Operating Budget Funding

FISCAL YEAR 2027
MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT		FY27 BUDGET
Docks	Waterfront Covered Shelter with Restrooms	\$	3,500,000
Port Development Fee Priorities Total:		\$	3,500,000

FISCAL YEAR 2027
PORT DEVELOPMENT FEE PRIORITIES

DEPARTMENT	PROJECT		FY27 BUDGET
Docks	Taku Seawalk Replacements	\$	3,000,000
Docks	Water System Upgrades	\$	750,000
Port Development Fee Priorities Total:		\$	3,750,000

FISCAL YEAR 2027
STATE MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT		FY27 BUDGET
Docks	Seawalk Extension	\$	8,640,000
State Marine Passenger Fee Priorities Total:		\$	8,640,000

**FISCAL YEAR 2027
FACILITIES MAINTENANCE FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
P&R - Facilities Maintenance	CBJ Building Maintenance	\$	350,000
Facilities Maintenance Fund Priorities Total:			\$ 350,000

**FISCAL YEAR 2027
BARTLETT HOSPITAL ENTERPRISE FUND**

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

**FISCAL YEAR 2027
DOCKS AND HARBORS FUND**

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

**FISCAL YEAR 2027
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	\$	100,000
Lands & Resources	Floyd Dryden and Marie Drake Major Maintenance	\$	581,500
Lands & Resources Fund Total:			\$ 681,500

**FISCAL YEAR 2027
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Wastewater Utility	9th Hill St/Indian St Sewer Infrastructure	\$	500,000
Wastewater Utility	MWWTP SBR Influent Valve Replacement	\$	500,000
Wastewater Utility	JDPT Aeration Basin and Digester Ventilation	\$	500,000
Wastewater Utility	MWWTP Pretreatment Improvements (FOG / Grit removal / Septage)	\$	100,000
Wastewater Utility	MWWTP AHU 107 Assessment	\$	1,200,000
Wastewater Utility	MWWTP Treatment Upgrades SBR Tank Rehab / Full Floor Aeration	\$	500,000
Wastewater Utility	Lift Station Upgrades	\$	1,150,000
Wastewater Utility	Flood Repairs - Skater's Cabin Liftstation	\$	800,000
Wastewater Utility	Pavement Management Program Utility Adjustment (Frame and Lid Replacement)	\$	33,000
Wastewater Utility	Areawide Collection System Repairs and Improvements	\$	165,000
Wastewater Utility	ADOT Road Construction project WW Util Repl.	\$	550,000
Wastewater Utility	Foster Ave Street Reconstruction	\$	250,000
Wastewater Utility	MWWTP Boiler Replacement	\$	525,000
Wastewater Enterprise Fund Total:			\$ 6,773,000

**FISCAL YEAR 2027
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Water Utility	LCB Well Pump VFD Conversion and Programming	\$	1,500,000
Water Utility	9th Hill St/Indian St Water Infrastructure	\$	315,000
Water Utility	Upper Creek Street Douglas	\$	600,000
Water Utility	National Park Rd Waterline Replacement	\$	900,000
Water Utility	MOV Installations & Communications	\$	750,000
Water Utility	Patricia Place Waterline Replacement	\$	275,000
Water Utility	Potable Water Distribution Instrumentation	\$	100,000
Water Utility	Fritz Cove/Mend Peninsula Water Replacement	\$	100,000
Water Utility	Water Pipeline Condition Assessment	\$	150,000
Water Utility	Salmon Creek Plant Filter Replacement	\$	1,050,000
Water Utility	Salmon Creek Compressor Replacement	\$	100,000
Water Utility	Water Infrastructure Building Painting	\$	75,000
Water Utility	Chelsea Court Water Infrastructure	\$	497,000
Water Utility	Crow Hill Pump Station Upgrades / Rehab	\$	350,000
Water Utility	Glacier Hwy Ross to Salmon Ck Transmission Main Repl	\$	250,000
Water Utility	Foster Ave Street Reconstruction	\$	250,000
Water Utility	Yandukin Water Crossing	\$	250,000
Water Utility	DT - Outer Drive Water Main Replacement (S Franklin - Thane)	\$	250,000
Water Enterprise Fund Total: \$			<u>7,762,000</u>

ORDINANCE 2026-01(b) CAPITAL PROJECTS FUNDING TOTAL: \$	57,356,000
ORDINANCE 2026-01(b) OPERATING BUDGET FUNDING TOTAL: \$	1,230,000 *

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

**FISCAL YEAR 2027
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT		
Airport	E-1 Ramp Rehab	\$	6,000,000
Airport	RWY 26 MALSR	\$	6,700,000
Airport	MAGVAR Conversion	\$	400,000
Airport	Movement Area Markings	\$	250,000
Airport	Terminal Design	\$	800,000
Airport	Outbound Baggage Belt Upgrades Design	\$	100,000
Airport	Terminal Heat Pump Replacement	\$	300,000
Airport	Airfield Comprehensive Survey	\$	50,000
Airport	Gate 2 PBB Subfloor and Carpet	\$	50,000
Airport	Terminal DOAS-1 Replacement Design	\$	50,000
Airport Unscheduled Funding Total:		\$	14,700,000

**FISCAL YEAR 2027
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Library	Repair and Repaint Historic Buildings	95,000
JSD	JSD Districtwide Security and Safety Upgrades	2,000,000
Capital Transit	Bus Charging Infrastructure	3,920,735
Capital Transit	FTA Grant - Bus Barn Upgrades	2,264,000
Capital Transit	New Bus Maintenance Facility	250,000
Harbors	Aurora Harbor Bathrooms	500,000
Harbors	Statter Harbor - Zinc Anodes	500,000
Unscheduled Funding Total:		\$ 9,529,735

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

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

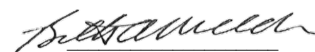
Section 4. Effective Date. This resolution shall be effective immediately upon adoption.

Adopted this 8 day of June, 2026.

Attest:



Breckan L. Hendricks, Municipal Clerk



Beth A. Weldon, Mayor

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2027 – 2032. The plans were submitted by the director of the department and were developed in conjunction with a governing board or committee. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2027 are those recommended by the City Manager for funding in FY27. Projects identified by the City Manager in the years 2028 and 2029 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2029 provide a general direction of capital spending in those years, not a specific direction.

FY 2027 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
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Administration

Manager's Office

	Waste Transfer Station	General Sales Tax Improvements	\$ 250,000	Planning for new waste transfer station.	Provide CBJ with direct influence over solid waste operations.
	Child Care Funding	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 500,000	Provide direct assistance to licensed childcare providers through grants from the CBJ on a per child served basis.	
	Affordable Housing Fund	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 730,000	Provide funding for housing activities that target families and individuals who earn 120% of the Median Income and Below. The fund can be used by local developers, non-profits and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing.	
	Information Technology	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 750,000	Upgrade CBJ Computer and Information Systems.	

Administration Total Funding: \$ 2,230,000

Airport

1	E-1 Ramp Rehab	Airport Unscheduled	\$ 6,000,000	Construct improvements to E-1 ramp to strengthen pavement and replace subsurface structures.	Improve drainage, add LED lighting.
2	RWY 26 MALSR	Airport Unscheduled	\$ 6,700,000	Fully replace approach lighting structures and extend existing length.	Critical to flight safety and navigation.
3	MAGVAR Conversion	Airport Unscheduled	\$ 400,000	Design and construct realigned airport runway.	Engineering and compliance matter only, critical to navigation.
4	Movement Area Markings	Airport Unscheduled	\$ 250,000	Annual painting of airport movement markings.	Compliance matter only, critical to flight safety
5	Terminal Design	Airport Unscheduled	\$ 800,000	Reconfigure TSA checkpoint, Alaska Room, and concessions for improved wayfinding.	Will include energy efficient upgrades, no specifics yet.
6	Outbound Baggage Belt Upgrades Design	Airport Unscheduled	\$ 100,000	Improve efficiency of existing system.	Allow for smart monitoring of system health, less downtime.
7	Terminal Heat Pump Replacement	Airport Unscheduled	\$ 300,000	Existing terminal heat pumps are reaching end of service life and in need of replacement.	Newer units are much more energy efficient, more reliable in a more compact package.
8	Airfield Comprehensive Survey	Airport Unscheduled	\$ 50,000	Comprehensive survey to reconcile old plats and take inventory of underground structures.	Housekeeping item
9	Gate 2 PBB Subfloor and Carpet	Airport Unscheduled	\$ 50,000	Replace aging subfloor and carpet at Gate 2 passenger boarding.	Passenger Safety
10	Terminal DOAS-1 Replacement Design	Airport Unscheduled	\$ 50,000	Replace aging Outside Air Source unit that handles air in eastern half of terminal.	Newer units are much more energy efficient, more reliable in a more compact package.

Airport Total Funding: \$ 14,700,000

FY 2027 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
BRH					
1	Deferred Maintenance	Bartlett Hospital Enterprise Fund	\$ 3,000,000	Deferred maintenance and improvement projects per Facility Master Plan. In addition, unanticipated maintenance projects may arise that need to be addressed.	Systematic maintenance provides sustainable hospital services to the community.
2	Aurora Infusion & Pharmacy Renovation	Bartlett Hospital Enterprise Fund	\$ 1,500,000	Expand Infusion services to meet community need as current space is at max capacity and servicing 50% of anticipated volume.	Expanded access to Infusion services to meet community needs.
3	Security Enhancement Cameras, Crossing, & Lighting	Bartlett Hospital Enterprise Fund	\$ 723,000	Enhance security and safety across hospital campus for pedestrians, patients, visitors, and staff.	Additional ground lights, pedestrian crossing lit signage, and security cameras to ensure safety.
BRH Total Funding:			\$ 5,223,000		

Docks & Harbors

1	Aurora Harbor Office Replacement	Docks and Harbors Fund	\$ 2,000,000	Funding to raze and replace the existing 1960's former garage which will serve the current Aurora Harbor staff along with the Port Office.	Improves cost-effective energy efficiency and electrification upgrades in CBJ facilities.
2	Aurora Harbor Bathrooms	Unscheduled Funding	\$ 500,000	Project will add bathrooms to Aurora Harbor patrons who currently do not have access to indoor bathrooms & showers.	Provides new amenities to for the Aurora patrons
3	Statter Harbor - Zinc Anodes	Unscheduled Funding	\$ 500,000	Project will add cathodic protection to existing piling by installing zinc anodes.	Extends the useful life of piling by 30%
4	North Douglas Boat Ramp Expansion	Docks and Harbors Fund	\$ 225,000	Project would create large launch ramp facilities similar to Statter Harbor.	Provide expanded capacity at existing facility
6	DT - Outer Dr. Water Main Replacement - S Franklin to Thane	Docks and Harbors Fund	\$ 201,500	Contribution to the waterline replacement project in conjunction with ADOT rebuild of Outer Dr/Egan from Main to Thane.	
5	Waterfront Covered Shelter with Restrooms	Marine Passenger Fees	\$ 3,500,000	Project would create new seasonal restrooms/waiting area along the Downtown waterfront.	Amenity for visiting tourists
7	Taku Seawalk Replacements	Port Development Fees	\$ 3,000,000		
8	Water System Upgrades	Port Development Fees	\$ 750,000		
9	Seawalk Extension	State Marine Passenger Fees	\$ 8,640,000		
D & H Total Funding:			\$ 19,316,500		

FY 2027 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Eaglecrest					
1 & 2	Deferred Maintenance / Mountain Operations Improvements	General Sales Tax Improvements	\$ 167,000	Ongoing work at Eaglecrest to maintain the Infrastructure, Lodge, Lifts, Trails, Ski Runs, Snowmaking, Parking Lot etc. Critical upgrades/improvements to insure potable water to all facilities onsite.	
Eaglecrest Total Funding:			<u><u>\$ 167,000</u></u>		
Lands & Resources					
1	Pits & Quarries Management, Infrastructure Maintenance & Expansion	Lands & Resources Fund	\$ 100,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources. (Stablers Quarry, Lemon Creek gravel pits).	
2	Floyd Dryden & Marie Drake Major Maintenance	Lands & Resources Fund	\$ 581,500	Maintenance projects for repurposing of these facilities.	
Lands & Resources Total Funding:			<u><u>\$ 681,500</u></u>		
Parks & Recreation					
1	Park & Playground Deferred Maintenance & Repairs	General Sales Tax Improvements	\$ 245,000	This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities, including playground equipment and surfacing, restrooms, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorities include replacement of playgrounds at Steelhead, Mendenhaven & Bonnie Brae Park, and continuing to address deferred maintenance areawide. A single playground replacement typically costs \$750k to \$1 million; the Parks & Recreation Department currently maintains 26 developed parks and 13 playgrounds.	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.
		Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 800,000		
2	Trail Improvements	General Sales Tax Improvements	\$ 188,000	This fund supports trail work, connections between existing trail infrastructure, signage, repair and/or replacement of structures and tread (bridges, culverts, etc.), and other trail improvements. Priorities in FY27 include installation of a bridge across Gold Creek at Cope Park, replacement of a trail bridge across Fish Creek along the Treadwell Ditch Trail, complete paving repairs at Kaxdigoowu Heen Dei (Brotherhood Bridge Trail) between Montana Creek and the junction with the Equestrian Trail, repairs to sections of the Auke Lake trail impacted by landslides, and mitigating beaver impacts at the Outer Point Trail.	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.

FY 2027 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
3	Sports Field Resurfacing & Repairs	General Sales Tax Improvements	\$ 225,000	This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, pickleball, softball, baseball, soccer, and football. Funding priorities include resurfacing fields at Dimond park and Miller Fields.	Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.
5	Paving & Pavement Repairs	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 200,000	Voter-approved repair & paving of parking lots (Cope Park, Melvin Park, River Road). Repair failing pavement at CBJ parks	Paving gravel parking lots and damaged areas will reduce maintenance, which will result in fewer trips by CBJ vehicles and contractors. Paving also reduces airborne dust.
6	DPAC & ZGYC Security Cameras	General Sales Tax Improvements	\$ 39,000	DPAC: Installation of 12 security cameras in the facility's lobby, public hallways, and exterior to deter and prosecute theft and other crimes. ZGYC: Replacement of 12 security cameras that maintain staff awareness of activities and youth safety around the facility, and to deter and prosecute theft and other crimes. Approximately \$10,000 is available in the Center's Equipment Replacement Reserve budget.	
8	Lemon Creek Multi-Modal Path	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 1,500,000	Design and construction of new multi-modal path in Lemon Creek	Reduced dependency on vehicular transportation

P & R Total Funding: \$ 3,197,000

Parks & Recreation - Facilities Maintenance

1	Deferred Maintenance + Fire Station HVAC	General Sales Tax Improvements	\$ 1,286,000	The Juneau Fire Station mechanical systems have reached the end of their useful life and are in need of replacement.	Projects call for replacing existing facility components that have reached the end of their useful life.
2	CBJ Building Maintenance	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 2,000,000	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.	
3	CBJ Building Maintenance - Equipment Replacement	Facilities Maintenance Fund	\$ 350,000	Recurring equipment replacement to support ongoing operations.	

Facilities Maintenance Total Funding: \$ 3,636,000

FY 2027 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Engineering & Public Works Department Capital Transit Division					
1	FTA Grant - Bus Barn Upgrades	Unscheduled Funding	\$ 2,264,000	Bus Charging Infrastructure installations at Bus Barn and Valley Transit Center to support EV buses.	This will ensure successful charging infrastructure project completion for EV buses.
5	Bus Charging Infrastructure	Unscheduled Funding	\$ 3,920,735	EV and facility infrastructure and installation at Bus Barn to support 5 new EV buses and to replace the defunct Proterra EV bus. The 5 new buses will be used to reduce overcrowding on Capital Transit during the summer months.	This project will increase Capital Transits fleet size by 5 buses allowing for more service in the summer.
8	Bus Shelter Replacements	Areawide Street Sales Tax	\$ 60,000	Repair, Replacement, and increased bus shelter locations.	Infrastructure repair/replacement
9	New Bus Maintenance Facility	Unscheduled Funding	\$ 250,000	Initial design plans for new Transit Maintenance shop building was funded in FY26 to allow the existing maintenance bay to be used for expanded fleet bus parking. It also will free up the current maintenance bay for indoor parking as Capital Transit expands its fleet.	A new maintenance facility is necessary as Capital Transit transitions to a fleet of EV vehicles.
Capital Transit Total Funding:			<u>\$ 6,494,735</u>		
Streets & Fleet Maintenance Division					
1	Gold Creek Flume Repairs	Areawide Street Sales Tax	\$ 600,000	Repair and rehabilitation of concrete base and flume structure, including ongoing repairs & replacement of aging asphalt to reduce maintenance and extend functional life.	Flume repairs need to be done to insure integrity of the flume walls and floor.
2	Pavement Management	Areawide Street Sales Tax	\$ 733,000	This is an on-going pavement management program to provide asphalt replacement, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years.	Street resurfacing project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
3	Sidewalk and Stairway Repairs	Areawide Street Sales Tax	\$ 250,000	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon-neutral transportation.
4	Areawide Drainage	Areawide Street Sales Tax	\$ 133,000	Improve existing drainage issues not specifically attached to other projects.	Protection of public and private property and reduction in maintenance efforts.
5	9th Hill St/Indian St	Areawide Street Sales Tax	\$ 2,500,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed.	Improves public safety and provides reduction in maintenance efforts.
7	Lakeview Court	Areawide Street Sales Tax	\$ 1,325,000		
8	Chelsea Court	Areawide Street Sales Tax	\$ 1,500,000		
6	Foster Avenue	Areawide Street Sales Tax	\$ 1,402,000		
Streets Total Funding:			<u>\$ 8,443,000</u>		

FY 2027 CIP PROJECTS

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

FY 2027 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Water - Utilities Division					
1	LCB Well Pump VFD Conversion & Programming	Water Enterprise Fund	\$ 1,500,000	Upgrades to pumps and well controls to increase system efficiency.	
2	9th Hill St / Indian St Water Infrastructure	Water Enterprise Fund	\$ 315,000	Repair and replace aging infrastructure as part of street reconstruction.	
3	Upper Creek Street Douglas	Water Enterprise Fund	\$ 600,000	Repair and refurbish water pipe on Upper Creek St in Douglas.	
4	National Park Rd Waterline Replacement	Water Enterprise Fund	\$ 900,000	Repair and refurbish water pipe on National Park Road in Auke Bay.	
6	MOV Installations & Communications	Water Enterprise Fund	\$ 750,000	Technology upgrades to reduce need for in person site visits to monitor reservoir.	
7	Patricia Place Waterline Replacement	Water Enterprise Fund	\$ 275,000	Repair and refurbish water pipe on Patricia Place.	
9	Potable Water Distribution Instrumentation	Water Enterprise Fund	\$ 100,000	Install additional flow monitoring capacity in distribution system.	
10	Fritz Cove / Mendenhall Peninsula Water Replacement	Water Enterprise Fund	\$ 100,000	Replace aging infrastructure in area of recent breaks on Fritz Cove Rd.	
11	Water Pipeline Condition Assessment	Water Enterprise Fund	\$ 150,000	Perform pipe condition assessment areawide to assess need of replacement.	
12	Salmon Creek Plant Filter Replacement	Water Enterprise Fund	\$ 1,050,000	Replace microfiltration cannisters for water filter at Salmon Creek plant.	
13	Salmon Creek Compressor Replacement	Water Enterprise Fund	\$ 100,000	Replace air compressor system at Salmon Creek plant.	
14	Water Infrastructure Building Painting	Water Enterprise Fund	\$ 75,000	Provide protective paint to water building infrastructure.	
16	Chelsea Court Water Infrastructure	Areawide Street Sales Tax	\$ 21,000	Replacing water infrastructure during street reconstruction.	
15		Water Enterprise Fund	\$ 497,000		
17	Lakeview Court Water Infrastructure	Areawide Street Sales Tax	\$ 405,000	Replacing water infrastructure during street reconstruction.	
	Crow Hill Pump Station Upgrades / Rehab	Water Enterprise Fund	\$ 350,000	Upgrade communications, electrical and mechanical infrastructure in pump station and reservoir.	
	Glacier Hwy Ross to Salmon Creek Transmission Main Replacement	Water Enterprise Fund	\$ 250,000	Replace water infrastructure in advance of ADOT project to resurface Glacier Hwy from Ross Way to Salmon Creek.	
	Foster Ave Street Reconstruction	Water Enterprise Fund	\$ 250,000	Water replacement with Street Recon project.	
	Yandukin Water Crossing	Water Enterprise Fund	\$ 250,000	Install water transmissison line from Glacier Hwy across Egan at Yandukin to provide redundant connection.	
	DT - Outer Drive Water Main Replacement - S Franklin to Thane	Water Enterprise Fund	\$ 250,000	Replace water infrastructure during ADOT project to reconstruct Outer Drive from Seward to Thane.	
Water - Total Funding:			\$ 8,188,000		
Engineering and Public Works Department			Total Funding:	\$ 30,569,735	

FY 2027 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
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.	
2	JSD Districtwide Security & Safety Upgrades	Unscheduled Funding	\$ 2,000,000	Legislative priority. This project will upgrade security camera, secure entryways, brush clearing, perimeter lighting, emergency egress lighting, back-up generators, and secured property. This project will increase the Juneau School District's security presence.	
Schools Total Funding:			<u><u>\$ 3,000,000</u></u>		
Libraries					
2	Repair & Repaint Historic Buildings	Unscheduled Funding	\$ 95,000	Funding to repair and paint exterior trim, windows, and doors of the historic Compressor Building and Transformer House located at the end of Basin Road housing the Last Chance Mining Museum currently owned by the City.	
Schools Total Funding:			<u><u>\$ 95,000</u></u>		
Grand Total:			<u><u>\$ 82,815,735</u></u>		

CBJ Facilities Maintenance
Small Project Priority Ranking Jan 2026

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

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

CBJ Facilities Maintenance
Small Project Priority Ranking Jan 2026

Capital Transit	Fencing Repair/Replacement	6	\$100,000
Central Office Building	Pit ADA Lift	6	\$100,000
Parks and Landscape Douglas Shop	Storage shed removal	6	\$50,000
Transit Center Parking Garage	Prep and apply new coat of fire retardant on canopies	6	\$50,000
Auke Bay Fire Station	Parking Lot repairs/upgrades	5	\$250,000
Glacier Fire Station	Parking Lot repairs/upgrades	5	\$250,000
Juneau Police Department	HVAC R22A conversion	5	\$250,000
Mayflower Building (Montessori School)	Heat pump conversion	5	\$200,000
Downtown Library	Balcony Refurb	5	\$100,000
Downtown Library	Staff Breakroom/Bathroom refurb	5	\$43,000
Mt Jumbo Shop	Asbestos Abatement	5	
Zach Gordon Youth Center	Asbestos Abatement	5	
Dimond Park Aquatic Center	Replace doors in natatorium	4	\$50,000
Dimond Park Aquatic Center	Pool entrance handrails replacement	4	\$40,000
Douglas Fire Station/Library	Electrical system upgrades/replacement (includes: Generator and distribution)	3	\$500,000
Transit Center Parking Garage	South Stair Doors Replacement	3	\$50,000
Downtown Library	Balcony Railing replacement	2	\$269,000
Down Town Library	Carpet Repalcement	2	\$188,000
Juneau Police Department	Carpet replacement 1st floor phase 1	2	\$161,000
JPD	Lobby glass at counter replacement	2	\$50,000
Public Works Joint Facility	Automatic Gate Replacement	2	\$50,000
Douglas Library	Carpet Repalcement	2	\$48,000
Fire Training Center	Clean Classroom Carpet Replacement	2	\$25,000

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

Projects on Standby (none for FY27)

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

FY 2027
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES

General Sales Tax	\$	2,400,000
Areawide Street Sales Tax	\$	9,600,000
Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$	7,480,000
Marine Passenger Fees	\$	3,500,000
Port Development Fees	\$	3,750,000
State Marine Passenger Fees	\$	8,640,000
Bartlett Hospital Enterprise Fund	\$	5,223,000
Docks and Harbors Fund	\$	2,426,500
Facilities Maintenance Fund	\$	350,000
Lands & Resources Fund	\$	681,500
Wastewater Enterprise Fund	\$	6,773,000
Water Enterprise Fund	\$	7,762,000
Airport Unscheduled Funding	\$	14,700,000
Unscheduled Funding	\$	9,529,735
	\$	<u>82,815,735</u>

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Administration								
Manager's Office								
Outburst Flooding Improvements - Flood Fighting and Long-term Solutions			\$ 5,000,000	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	TBD
Juneau North Douglas Crossing (JNDC)								\$ 550,000,000
Aak'w Village District Parking (formerly NSOB Garage)			\$ 2,500,000	\$ 400,000	\$ 950,000			\$ 40,000,000
Lemon Creek Multimodal Path		\$ 1,500,000	\$ 1,500,000					\$ 15,000,000
Zero Waste Facility /Waste Transfer Station		\$ 250,000	\$ 1,500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 10,000,000
Childcare Funding		\$ 500,000	\$ 500,000	\$ 600,000				
Affordable Housing Fund		\$ 750,000	\$ 750,000	\$ 1,150,000	\$ 750,000			
Downtown Seawalk Expansion		\$ 9,000,000	\$ 9,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Information Technology Upgrades		\$ 750,000	\$ 750,000	\$ 1,500,000				
Gastineau Ave. Widening and Turnaround		\$ 1,000,000	\$ 1,000,000	\$ 3,000,000				
Capital Civic Center								\$ 60,000,000
West Douglas Extension								\$ 7,500,000
Gastineau Avenue / S Franklin Alternate Route Feasibility Study to Mitigate Downtown Congestion								\$ 500,000
Wayfinding and Gateway Signage - Auke Bay								\$ 250,000
Cordova St. Alternate Access								\$ 10,000,000
Move Riverbend Elementary Access to Dimond Park Signalized Entrance								\$ 1,500,000
New Waterfront Juneau Douglas City Museum				\$ 1,000,000	\$ 700,000			\$ 12,000,000
W. Douglas Expansion/Development								\$ 25,000,000
Manager's Office Total:		\$ 13,750,000	\$ 22,500,000	\$ 15,250,000	\$ 8,000,000	\$ 5,600,000	\$ 5,600,000	\$ 741,750,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Fire								
Juneau FS Kitchen Dayroom rennovation	1		\$ 1,579,000					
Juneau FS Balance Mech and Eletrical Upgrades	2	\$ 1,286,000	\$ 7,003,000					
Fire Training Center restoration & ARFF Pits	3			\$ 2,500,000				
Juneau Fire Station SCBA Compressor replacement	4				\$ 210,000			
Glacier Station Dorm rennovations	5					\$ 200,000		
Fire Training Center Paving	6						\$ 500,000	
Fire Total:		\$ 1,286,000	\$ 8,582,000	\$ 2,500,000	\$ 210,000	\$ 200,000	\$ 500,000	\$ -
Library								
New Juneau City Museum Planning, Design and Funding Campaign Planning	1		\$ 300,000					
Repair and Paint Historic Mining Buildings (2) in Last Chance Basin	2		\$ 95,000					
Douglas Library/Fire station HVAC	3						\$ 987,525	
Downtown library sea source heat pump	4						\$ 1,097,250	
Valley library/Dimond Park Aquatic Center outdoor space Upgrade	5						\$ 2,434,000	
Library Total:		\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ 4,518,775
Police								
JPD Office Optimization	1		\$ 100,000					
Mobile Incident Command Vehicle Cover	2		\$ 50,000					
Evidence Storage	3		\$ 50,000	\$ 5,000,000				
Airport Radio System	4			\$ 78,000				
Saddle Mountain Power	5			\$ 209,000				
In Building Repeaters	6						\$ 2,090,000	
Police Total:		\$ -	\$ 200,000	\$ 5,287,000	\$ -	\$ -	\$ -	\$ 2,090,000
Administration Total:		\$ 15,036,000	\$ 31,677,000	\$ 23,037,000	\$ 8,210,000	\$ 5,800,000	\$ 6,100,000	\$ 748,358,775

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Airport								
E-1 Ramp Rehab - CONSTRUCT	1		\$ 6,000,000					
RWY 26 MALSR - CONSTRUCT	2		\$ 6,700,000					
MAGVAR Conversion to 09/27 - DESIGN	3		\$ 400,000					
Movement Area Markings	4		\$ 250,000					
Terminal Upgrade - DESIGN	5		\$ 800,000					
Outbound Baggage Belt Upgrades - DESIGN	6		\$ 100,000					
Terminal Heat Pump Replacement Phase 1	7		\$ 300,000					
Airfield Comprehensive Survey Phase 1	8		\$ 50,000					
Repair and Replace Gate 2 PBB Subfloor and Carpet	9		\$ 50,000					
Terminal DOAS-1 Replacement DESIGN	10		\$ 50,000					
Terminal Upgrade - CONSTRUCT	11			\$ 5,000,000				
MAGVAR Conversion to 09/27 - CONSTRUCT	12			\$ 800,000				
Movement Area Markings	13			\$ 250,000				
Outbound Bag Belt Upgrades - CONSTRUCT	14			\$ 2,000,000				
Shell Simmons/Yandukin Upgrade - DESIGN	15			\$ 1,000,000				
Terminal Heat Pump Replacement Phase 2	16			\$ 300,000				
Airfield Comprehensive Survey Phase 2	17			\$ 50,000				
Terminal DOAS-1 Replacement CONST.	18			\$ 250,000				
SCAB - GSHP-1 Repair/Replacement	19			\$ 100,000				
Access Gate Replacement - Phase 1	20			\$ 300,000				
Gate 6 PBB - DESIGN/CONSTRUCT	21				\$ 2,250,000			
Shell Simmons/Yandukin Upgrade - CONST.	22				\$ 10,000,000			
Fuel Farm Access Road - DESIGN	23				\$ 500,000			
Runway Rehabilitation - DESIGN	24				\$ 3,000,000			
Terminal Heat Pump Replacement Phase 3	25				\$ 300,000			
Airfield Comprehensive Survey Phase 3	26				\$ 50,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Alex Holden Way Reconstruction - DESIGN	27				\$ 500,000			
Access Gate Replacement - Phase 2	28				\$ 300,000			
Snow Removal Equipment - ACQUIRE	29					\$ 6,000,000		
EVAR Extension - DESIGN	30					\$ 750,000		
NEDA/TL H/F-1 Rehab - DESIGN	31					\$ 1,000,000		
Fuel Farm Access Road - CONSTRUCT	32					\$ 2,000,000		
Runway Rehabilitation - CONSTRUCT	33					\$ 30,000,000		
Alex Holden Way Reconstruction - CONST	34					\$ 3,000,000		
Access Gate Replacement - Phase 3	35					\$ 300,000		
SREB Phase 4 - DESIGN	36					\$ 2,000,000		
SREB Phase 4 - CONSTRUCT	37						\$ 20,000,000	
Airport Total:	\$	-	\$ 14,700,000	\$ 10,050,000	\$ 16,900,000	\$ 45,050,000	\$ 20,000,000	\$ -

BRH

Deferred Maintenance	1	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Aurora Infusion & Pharmacy Renovation	2	\$ 1,500,000	\$ 1,500,000						
Security Enhancement Cameras, Ped Crossing, and Lighting	3	\$ 723,000	\$ 723,000						
BRH Total:		\$ 5,223,000	\$ 5,223,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

Docks & Harbors

Aurora Harbor Office - Replacement	1	\$ 2,000,000	\$ 4,000,000						
Aurora Harbor - Bathrooms	2	\$ 500,000	\$ 500,000						
Statter Harbor - Zinc Anodes	3	\$ 500,000	\$ 500,000						
North Douglas Boat Ramp Expansion	4	\$ 225,000	\$ 250,000	\$ 10,000,000	\$ 15,000,000				
Downtown Bathrooms - Peratrovich	5	\$ 3,500,000	\$ 3,000,000						
DT - Outer Drive Water Main Repl (S Franklin - Thane)	6	\$ 201,500							
Shore Power 16B	7		\$ 13,000,000	\$ 13,000,000	\$ 13,000,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Lone Sailor Statue - Base Installation - DOCKS ENTERPRISE	8		\$ 20,000					
UAS Property Purchase	9			\$ 8,000,000				
Douglas Harbor Showers/Bathrooms	10			\$ 500,000				
Douglas Harbor Uplands	11			\$ 5,000,000				
Douglas Harbor Launch Ramp Extension/Lighting	12			\$ 200,000				
Harbor-wide Security Gates	13			\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	
Deck Over People's Wharf/USS JUNEAU	14			\$ 7,000,000				
Marine Services Facilities	15				\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	
Direct Fish Sales Facility - Harris Harbor	16				\$ 300,000			
Echo Cove - Launch Ramp Float	17				\$ 200,000			
Downtown Safety Railing	18				\$ 2,000,000			
Emergency Vessel Loading Float	19				\$ 3,000,000			
Amalga Harbor Improvements	20					\$ 1,000,000		
Small Cruise Ship Infrastructure	21							
Statter Harbor Breakwater - Construction	22						\$ 20,000,000	
Recapitalization - Downtown Timber Docks	23						\$ 30,000,000	
Zinc Anodes - Downtown	24							\$ 10,000,000
Auke Bay Walk - Statter Harbor to Auke Bay Marine Station	25							\$ 12,000,000
Seawalk - Harris to Aurora Harbors	26							\$ 10,000,000
Aurora Harbor Dredging - Tug Slip	27							\$ 500,000
Statter Phase IV (Horseshoe Floats)	28							\$ 4,000,000
Docks & Harbor Total:		\$ 6,926,500	\$ 21,270,000	\$ 43,750,000	\$ 43,600,000	\$ 11,100,000	\$ 60,100,000	\$ 36,500,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
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Eaglecrest Ski Area

Eaglecrest Deferred Maintenance	1	\$ 127,000	\$ 127,000					
Water works/Potable water, repairs/Design	2	\$ 40,000	\$ 40,000					
New Waste Water System for campus- design	3			\$ 30,000	\$ 250,000			
Parking Lot Repair and expansion planning	4				\$ 200,000			
Brown Shop Structural Fortification Engineered Design	5			\$ 30,000				
Porcupine Lodge Retail Shop Expansion Engineered Design	6			\$ 250,000				
Snowmaking airline Repairs & improvements	7			\$ 40,000		\$ 30,000		
Lift parts	8			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Fish Creek Lodge Kitchen Miscellaneous Improvements	9				\$ 10,000			
Trail maintenance Labor	10			\$ 35,000				
Patrol Locker Room Expansion	11				\$ 30,000			
Summer Road Upgrades	12							
Ptarmigan Replacement	13					\$ 5,000,000		
Hooter Replacement	14							\$ 3,500,000
Care Taker Residence Rebuild	15					\$ 30,000		
Magic Carpet	16				\$ 190,000			
Onsite vendor Building- Summer Operators	17						\$ 2,000,000	
Fishcreek Lodge Design Rebuild/ Replacement	18							??\$??
Eaglecrest Ski Area Total:		\$ 167,000	\$ 167,000	\$ 400,000	\$ 695,000	\$ 5,075,000	\$ 2,015,000	\$ 3,500,000

Lands & Resources

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Parks & Recreation								
Park & Playground Maintenance & Improvements	1	\$ 1,045,000	\$ 750,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	
Trail Improvements	2	\$ 188,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
Sports Field Repairs and Improvements	3	\$ 225,000	\$ 330,000	\$ 330,000	\$ 360,000	\$ 390,000	\$ 400,000	
35 Mile ORV Park	4	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
Paving & Pavement Repairs (Temp 1% Sales Tax)	5	\$ 200,000	\$ 2,000,000	\$ 300,000				
DPAC Security Cameras	6	\$ 39,000	\$ 60,000					
ZGYC Security Cameras	7		\$ 80,000					
New Dimond Park Sportsfields	8		\$ 800,000					
Jackie Renninger Park Renovation (Temp 1% Sales Tax)	9			\$ 7,000,000				
Adair-Kennedy Tennis and Basketball Court Resurfacing + Fence replacement	10			\$ 850,000				
Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched)	11			\$ 250,000				
Wayside Shelter & Savikko 1 Shelter Replacement	12			\$ 600,000				
Auke Lake Wayside Restrooms and Dock	13				\$ 500,000			
Outer Point Waterfront Land Acquisition	14				\$ 210,000			
Evergreen Cemetery Columbarium	15				\$ 250,000			
Sunshine Cove and 35 Mile Vault Toilet	16					\$ 150,000		
Riverside Rotary Park Restroom	17					\$ 250,000		
Adair-Kennedy Park Entry Plaza and Pathways	18					\$ 1,000,000		
Savikko Park Gold Rush Days Plaza Improvements	19							\$ 50,000
Evergreen Cemetery Headstone and Landscape Restoration	20							\$ 500,000
Twin Lakes ADA Dock Replacement	21							\$ 150,000
Twin Lakes Ice Skating Lights	22							\$ 150,000
North Bridget Cove Land Acquisition	23							\$ 540,000
Parks & Recreation Department Total:		\$ 1,697,000	\$ 4,670,000	\$ 10,980,000	\$ 2,720,000	\$ 3,190,000	\$ 1,800,000	\$ 1,390,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Parks & Recreation - Facilities Maintenance								
Juneau Fire Station Mechanical System Replacement	1	\$ 3,000,000	\$ 2,811,000					
Deferred Maintenance Small Projects (under \$1Mill)	2	\$ 636,000	\$ 600,000	\$ 630,000	\$ 661,500	\$ 694,575	\$ 1,500,000	\$ 1,500,000
Dimond Park Field House Turf Replacement	3		\$ 600,000					
Downtown Library/MPG Stair Rebuild/ Parking Garage Assesment	4		\$ 1,500,000					
Dimond Park Aquatic Center Natatorium HVAC Replacement	5			\$ 4,000,000				
Dimond Park Aquatic Center Rec Pool Liner Replacement	6			\$ 1,600,000				
Centennial Hall Meeting Room HVAC Upgrades	7			\$ 2,110,000				
Fire Training Center Exterior Wall Repairs	8				\$ 600,000			
Dimond Park Field House Roof Replacement	9				\$ 2,275,000			
Augustus Brown Pool HRV Replacement	10				\$ 1,500,000			
Augustus Brown Pool Lower Roof Replacement	11				\$ 1,400,000			
Downtown Library Roof Replacement	12					\$ 2,605,000		
Treadwell Ice Rink Refrigeration Plant replacement	13					\$ 3,800,000		
Augustus Brown Pool Lap Pool Refurbishment	14					\$ 1,614,000		
City Museum Building Envelope Rehabilitation	17							\$ 700,000
Douglas Library Roof Replacement (not entire roof)	15						\$ 600,000	
Douglas Library/Fire Station HVAC Replacement	16						\$ 1,500,000	
Overtreet Park Whale Fountain Refurbishment	18							\$ 1,500,000
Marie Drake Classroom Wing Abatement/ Refurb/Repair	19							\$ 15,000,000
Facilities Maintenance Department Total:		\$ 3,636,000	\$ 5,511,000	\$ 8,340,000	\$ 6,436,500	\$ 8,713,575	\$ 3,600,000	\$ 18,700,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
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Engineering & Public Works

Capital Transit

Roof and structural upgrades to Bus Barn	1			\$	2,350,000										
Millenium Access Door Control for Bus Barn	2			\$	210,000										
Maintenance Bay Mezzanine Framing Upgrade	3			\$	166,000										
Transit Bus Barn Security Fencing and Cameras	4			\$	350,000										
Bus Charging Infrastructure installations at CTF	5			\$	4,356,372										
Infrastructure Design and reconfiguration at Downtown Transit Center	6			\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	4,000,000		
Bus Shelters	7	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000		
New Transit Maintenance shop building to allow existing maintenance space to be used for expanded fleet bus parking. Progressive funding towards initial design plans.	8			\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	25,000,000		
Maintenance Bay Drainage Improvements	9					\$	500,000								
Transit Development Plan	10					\$	315,000								
Capital Transit Total:		\$	60,000	\$	7,942,372	\$	1,325,000	\$	510,000	\$	510,000	\$	29,060,000	\$	60,000

Engineering

Road and Utility Project Designs	1	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	
Upper Jordan Creek Sediment Control	3							\$	250,000	\$	5,000,000	
Contaminated Sites ADEC Follow-up Reporting	4							\$	250,000	\$	250,000	
Engineering Division Total:	\$	-	\$	200,000	\$	200,000	\$	200,000	\$	700,000	\$	5,450,000
											\$	5,450,000

Streets

Gold Creek Flume Repairs	1	\$	60,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	5,000,000
Pavement Management	2	\$	733,000	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	5,000,000
Sidewalk and Stair Repairs	3	\$	250,000	\$	250,000	\$	250,000	\$	300,000	\$	300,000	\$	300,000
Areawide Drainage	4	\$	133,000	\$	200,000	\$	200,000	\$	250,000	\$	250,000	\$	250,000
9th Street Hill/Indian St (WW & WU Need Replaced)	5	\$	2,500,000	\$	2,500,000								

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Foster Ave Improvements (South of Cordova)	6	\$ 1,402,000	\$ 5,500,000					
Lakeview Court Improvements	7	\$ 2,000,000	\$ 2,500,000					
Chelsea Ct. Improvements	8	\$ 1,922,000	\$ 2,800,000					
5th Street Douglas (Summers St to Treadwell)	9		\$ 3,500,000					
Troy Avenue Improvements	10			\$ 4,500,000				
N. Longrun Dr Improvements (Riverside to end)	11			\$ 6,100,000				
Tornure St and Mint Way	12			\$ 5,600,000				
Ralphs Way	13			\$ 1,250,000				
N. Riverside Dr Improvements (Division St. to Taku Blvd)	14				\$ 7,400,000			
Mallard St. Improvements	15				\$ 4,200,000			
Creek Street Improvements	16				\$ 1,100,000			
N. Riverside Dr (Taku Blvd to Tournure St)	17					\$ 6,500,000		
Blackerby ST (Glacier Hwy to end)	18					\$ 2,500,000		
Taku Blvd (Loop Road to Poplar Ave)	19					\$ 3,800,000		
Radcliffe Rd from Berners Ave to the parking lot of the Mendenhall Refuge Trail	20						\$ 2,890,000	
Sharon Street	21						\$ 3,000,000	
Seward Street	22						\$ 4,500,000	
Willoughby - Glacier Ave	23						\$ 7,500,000	
St Anns Ave	24						\$ 4,350,000	
Taku Blvd (Poplar to Albatross)	25							\$ 5,400,000
Thunder Mt. Road	26							\$ 3,665,000
Taku Blvd (Albatross to Wood Duck)	27							\$ 3,830,000
5th Street Douglas (Summers St to G Street)	28							\$ 8,270,000
2nd Street Douglas (Bradley St to Beach Drive)	29							\$ 3,800,000
White Subdivision (Dimond Dr and Bartlett Ave)	30							\$ 3,415,000
Douglas Paving LID	31							\$ 15,000,000
Taku Blvd (Poplar to Albatross)	32							\$ 5,400,000
Thunder Mt. Road	33							\$ 3,700,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Taku Blvd	34							\$ 3,800,000
5th Street Douglas (Summers St to G St)	35							\$ 8,300,000
Douglas Paving LID	36							\$ 15,000,000
Conifer Lane	37							\$ 3,000,000
Highlands Storm Drainage Repairs	38							\$ 5,000,000
Streets Division Total:			\$ 9,000,000	\$ 20,350,000	\$ 21,000,000	\$ 16,350,000	\$ 16,450,000	\$ 25,890,000
Wastewater Utility								
9th Street Hill/Indian St Road Reconstruction	1	\$ 500,000	\$ 500,000					
MWWTP SBR Influent Valve Replacement	2	\$ 500,000	\$ 500,000	\$ 500,000				
JDTP Aeration Basin and Digester ventilation improvement	3	\$ 500,000	\$ 500,000					
MWWTP Pretreatment Improvements (FOG/ grit removal)/ septage	4	\$ 100,000	\$ 100,000	\$ 2,750,000	\$ 3,570,000			
MWWTP AHU 107 (assessment)	5	\$ 1,200,000	\$ 1,200,000	\$ 1,000,000				
MWWTP Treatment Upgrades - SBR tank rehab/full floor aeration	6	\$ 500,000	\$ 500,000	\$ 3,200,000	\$ 4,400,000	\$ 2,000,000		
Lift Station upgrades	7	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,300,000	\$ 1,391,000	\$ 1,488,370	\$ 1,592,556
Flood work - Skater's Cabin Liftstation	8	\$ 800,000	\$ 800,000	\$ 700,000				
Pavement Management Program-Utility Adjustments (frames &lids)	9	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
Area Wide collections systems Improvements	10	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
ADOT Road Constructions Utility Replacements	11	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 1,650,000	\$ 1,100,000	\$ 2,500,000
Foster Ave Street Reconstruction	12	\$ 250,000	\$ 250,000	\$ 750,000				
MWWTP Boiler Replacement	13	\$ 525,000	\$ 525,000	\$ 1,500,000	\$ 3,600,000			
Biosolids Loadout Upgrade	14			\$ 3,500,000				
MWWTP Treatment Upgrades - UV disinfection system replacement	15			\$ 2,200,000	\$ 725,000			
MWWTP Outfall maintenance and rehabilitation	16			\$ 275,000	\$ 275,000		\$ 4,400,000	
MWWTP Site Improvements (lighting, security, access, HVAC)	17			\$ 550,000			\$ 825,000	
MWWTP MCC upgrades/replacements	18			\$ 220,000	\$ 1,650,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
MWWTP Facility Structural and Painting Projects	19			\$ 550,000	\$ 550,000	\$ 550,000	\$ 5,500,000	
ABTP Tank Replacement/Retrofit	20			\$ 220,000	\$ 1,650,000			
ABTP Improvements	21			\$ 220,000			\$ 440,000	
JDTP Outfall maintenance and rehabilitation	22			\$ 550,000	\$ 1,650,000		\$ 1,100,000	
ABTP Treatment Process repairs and upgrades	23			\$ 550,000	\$ 2,200,000	\$ 1,100,000		
WW Collections Operations shop	24			\$ 935,000		\$ 8,250,000	\$ 1,100,000	
Gruening Park forcemain replacement - Renninger to 7 mile	25			\$ 5,000,000				
ABTP Outfall preventative maintenance and repairs	26				\$ 220,000	\$ 1,100,000		
JDTP Treatment Process upgrades (UV system, pH adjustment)	27				\$ 550,000	\$ 5,000,000		
Street Reconstructions	28			\$ 440,000	\$ 440,000	\$ 495,000		\$ 2,750,000
JD Vactor Gap Closer refunding	29					\$ 3,000,000		
Thermal Treatment for Biosolids	30						\$ 6,000,000	
MWWTP Primary Treatment Improvement (microscreens)	31						\$ 5,400,000	
MWWTP Treatment Upgrades - Decant EQ/Tertiary Filtration	32							\$ 4,675,000
MWWTP Conversion to AGS	33							\$ 25,300,000
MWWTP Augmentation / Replacement	34							\$ 86,500,000
ABTP SCADA and Instrumentation	35			\$ 330,000				
Wastewater Utility Division Total:		\$ 6,773,000	\$ 6,773,000	\$ 27,838,000	\$ 23,528,000	\$ 24,734,000	\$ 27,551,370	\$ 123,515,556

Water Utility

LCB well pump VFD conversion and programming upgrades	1	\$ 1,500,000	\$ 1,500,000						
9th Street Hill/Indian St Reconstruction	2	\$ 315,000	\$ 315,000						
Upper Creek Street (Douglas)	3	\$ 600,000	\$ 600,000						
National Park Rd. Waterline Replacement	4	\$ 900,000	\$ 900,000						
Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	5		\$ 12,000	\$ 12,000	\$ 13,000	\$ 14,000	\$ 15,000	\$ 75,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
MOV Installations & Communications (Mill Tunnel, W. Juneau, Crow Hill)	6	\$ 750,000	\$ 750,000	\$ 250,000				
Patricia Place Waterline Replacement	7	\$ 275,000	\$ 275,000					
Vintage Boulevard and Clinton Drive Reconstruction	8		\$ 200,000	\$ 100,000	\$ 100,000			
Potable Water Distribution Instrumentation	9	\$ 100,000	\$ 100,000	\$ 100,000				
Fritz Cove / Mend Peninsula area Water System Replacement	10	\$ 100,000	\$ 100,000	\$ 900,000	\$ 1,600,000	\$ 1,600,000	\$ 3,800,000	
Waterline Condition Assessment	11	\$ 150,000	\$ 50,000					
Salmon Creek Plant Filter Replacement	12	\$ 1,050,000	\$ 1,050,000	\$ 2,200,000				
Salmon Creek Compressor Replacement	13	\$ 100,000	\$ 100,000					
Water Infrastructure Buidling Painting	14	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Outer Drive Watermain Replacement (Main St. South to Admiral Way/S.Franklin)	15	\$ 250,000	\$ 250,000		\$ 5,000,000			
Crow Hill Pump Station upgrades / rehab	16	\$ 350,000	\$ 350,000		\$ 825,000			
Chelsea Court Water Infrastructure	17	\$ 497,000	\$ 497,000					
Yandukin Water Crossing	18	\$ 250,000	\$ 250,000					\$ 9,000,000
Foster Ave Street Reconstruction	19	\$ 250,000	\$ 250,000	\$ 500,000				
Glacier Hwy Ross to Salmon Ck Transmission Main Repl	20	\$ 250,000	\$ 250,000					\$ 6,000,000
Egan Drive Crossing Watermain Replacements (Channel Dr. Norway Point, Highland Drive, Salmon Creek, Sunny Point)	21			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
LCB SCADA & Security Upgrade	22			\$ 450,000	\$ 550,000	\$ 550,000		
AJ Tunnel No. 3 and Mill Tunnel Rehab and interim repairs	23			\$ 550,000	\$ 2,750,000	\$ 2,750,000		
Salmon Creek Plant Capacity Increase	24			\$ 550,000	\$ 2,200,000			
Cinema Dr. Waterline Replacement	25			\$ 275,000				
Channel Crossing Automation and SCADA Communication	26			\$ 440,000				
5th Street Douglas and up Linellen hts	27			\$ 935,000				
Crow Hill res fill line replacement above 5th st to reservoir.	28			\$ 1,650,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
First Street Douglas Water system replacement	29			\$ 330,000				
N Douglas Highway Waterline replacement - bridge to 4000 block	30			\$ 3,960,000				
Long run drive - riverside to river - street reconstruction	31			\$ 247,500				
Mark Alan St water system - street reconstruction	32			\$ 82,500				
Crow Hill Drive water system - street reconstruction	33			\$ 198,000				
Troy avenue - street reconstruction	34			\$ 198,000				
East Valley Reservoir improvments, mixer, cathodic protection, need power to res.	35			\$ 620,000				
Metering upgrades, radio read, master station, mobile pack	36			\$ 550,000				
Glacier Highway Hospital to Vanderbilt water slip lining or replacement	37			\$ 3,850,000				
East Valley Reservoir Fill line replacement	38			\$ 935,000				
Harris Street 4th to 5th watermain replacement - street reconstruction	39			\$ 88,000				
Lawson Creek Road - street reconstruction	40			\$ 192,500				
Blackerby Street - street reconstruction	41			\$ 192,500				
Salmon Creek Reservoir major rehab	42				\$ 1,650,000			
Downtown High Elevation PRV replacements	43				\$ 1,045,000			
West Juneau Reservoir fill line replacement (top of Jackson to res)	44				\$ 935,000			
Mill Tunnel to Franklin piping and PRV Replacement	45				\$ 1,925,000			
Bonnie Brae water system replacement	46				\$ 1,650,000			
Lena Pump Station Upgrades	47				\$ 550,000			
Auke Lake res fill line replacement	48					\$ 935,000		
LCB Wells 6 and 7 pump replacements	49					\$ 165,000		
SCADA and station communication upgrades	50					\$ 275,000	\$ 275,000	
Lena Loop slip line or replacement	51					\$ 5,225,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Water Utility Shop	52					\$ 935,000		\$ 7,700,000
Salmon Creek Reservoir major rehab	53					\$ 1,650,000		
North Douglas Waterline - 4000 block to Bonnie Brae	54						\$ 7,500,000	\$ 1,500,000
LCB Well 1-5 Pump Replacements	55						\$ 1,750,000	\$ 2,475,000
LCB Well 3 Building Replacement/Upgrade metal siding	56							\$ 2,750,000
Jualpa Tunnel Reconditionining	57							\$ 1,100,000
Douglas Water System PRV Replacements	58						\$ 2,200,000	\$ 2,200,000
Glacier Hwy upgrade / replace x-mission line Highland Dr. to Hosp.	59							\$ 6,050,000
Salmon Creek Tank Fill and Discharge piping replacement	60							\$ 2,200,000
North Douglas Waterline - Bonnie Brae to 8000 block	61							\$ 4,950,000
Glacier Hwy - Vanderbilt to Walmart slipling or replacement	62						\$ 3,000,000	\$ 4,400,000
West Juneau and Crow Hill Reservoir Replacement	63						\$ 2,200,000	\$ 4,950,000
Mendenhaven watermain/services replacement	64							\$ 550,000
Water Utility GIS Mapping/GPS Improvements	65						\$ 2,200,000	\$ 330,000
JD Bridge Utilidor	66						\$ 1,000,000	\$ 3,300,000
East Valley and Auke Lake Reservoir Replacements	67							\$ 4,950,000
Glacier Hwy Walmart to Fred Meyer slip lining or replacement	68							\$ 7,150,000
S Franklin - Taku Smokeries to Baranof replacement or slip line	69							\$ 11,000,000
N Douglas 8000 to end - slipline or replacement	70							\$ 7,150,000
LCB Wellfield Rehab	71							\$ 7,700,000
Additional Street Reconstructions	72			\$ 990,000	\$ 3,850,000	\$ 5,500,000	\$ 7,250,000	\$ 12,650,000
Water Utility Division Total:		\$ 7,762,000	\$ 7,874,000	\$ 21,896,000	\$ 25,193,000	\$ 20,149,000	\$ 31,740,000	\$ 110,130,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE	
Engineering & Public Works Department Total:			\$ 23,595,000	\$ 43,139,372	\$ 72,259,000	\$ 65,781,000	\$ 62,543,000	\$ 119,691,370	\$ 337,285,556

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	Proposed for Funding	FY27	FY28	FY29	FY30	FY31	FUTURE
Schools								
JSD Annual Deferred Maintenance	1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
JSD Districtwide Security and Safety Upgrades (Legislative)	2		\$ 2,000,000					
RAS's HVAC Controls Matching funds: JD, HBV, SES:GV, KHE, & TM	3		25% matching	25% matching				
Interior and Exterior Light Controls (Districtwide)	4			\$ 2,000,000				
JDHS Boiler Room Renovation Phase 3 (DEED CIP)	5			\$ 1,750,000				
Structure Repair & Roof Replacement Phase 1-4: JDHS, SES:GV, SA:GA	6			\$ 2,500,000	\$ 1,500,000	\$ 1,500,000		
MRCS Security Entrance and Classroom & Hallway Flooring Phase 1 and 2 (DEED CIP)	7			\$ 1,500,000	\$ 1,500,000			
JDHS Chef Lab Renovation (DEED)	8				\$ 1,000,000			
Kaxdigoowu Heen Boiler and Valve Replacement, Room Renovation	9				\$ 1,500,000			
SES:GV and DH Campus Boiler Room(s) Renovation	10				\$ 1,750,000			
Districtwide HVAC and Boiler Controls Upgrade: GA, DH, AB, MRCS	11					\$ 4,000,000		
Dzantik'i Heeni Gym Floor and Bleacher Replacement	12						\$ 2,412,000	
Schools Total:		\$ 1,000,000	\$ 3,000,000	\$ 8,750,000	\$ 8,250,000	\$ 6,500,000	\$ 3,412,000	\$ 1,000,000
6-Year Improvement Totals:								
		\$ 57,962,000	\$ 129,457,372	\$ 180,641,000	\$ 155,692,500	\$ 151,046,575	\$ 219,818,370	\$ 1,149,809,331

FINANCIAL SUMMARY OF CURRENT PROJECTS
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This section of the CIP provides a financial summary for the capital improvements that were active on July 2, 2026. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor, CBJ's official accounting system.

FY 2026 CIP PROJECT DESCRIPTIONS**Financial Summary**

July 2, 2026

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
001-001	AC for Penny problems GM	\$ -	\$ -	\$ 3	\$ (3)
A50-081	Runway 26 MALSR	\$ 93,750	\$ -	\$ 12,746	\$ 81,004
A50-100	Land Acquisition-Planning	\$ 50,000	\$ -	\$ 17,880	\$ 32,120
A50-102	Terminal Construction	\$ 24,117,679	\$ -	\$ 24,117,679	\$ -
A50-104	Ramp Improv & RON	\$ 20,259,181	\$ 86,821	\$ 19,539,881	\$ 632,479
A50-112	RSA Shoulder Grading	\$ 708,708	\$ 77,722	\$ 538,181	\$ 92,804
A50-113	Airport Master Plan	\$ 972,691	\$ 59,055	\$ 895,005	\$ 18,632
A50-114	ARFF Truck	\$ 1,092,644	\$ 1,087,858	\$ -	\$ 4,786
A50-115	Departure Lounge ADA Elevator	\$ 65,000	\$ -	\$ 7,412	\$ 57,588
A50-116	Airport Riverbank Stabilizatio	\$ 268,802	\$ -	\$ 268,802	\$ -
A50-117	Air Traffic Control Tower	\$ 25,000	\$ 10,015	\$ 17,235	\$ (2,250)
A50-118	Wetlands Rescue Vehicle	\$ 320,200	\$ 314,600	\$ -	\$ 5,600
A50-119	Motor Grader and Vacuum Truck	\$ 1,097,875	\$ 500,000	\$ -	\$ 597,875
B55-080	Crisis Stabilization-BOPS	\$ 18,005,092	\$ -	\$ 18,005,092	\$ -
B55-083	BRH Emergency Deptmt Addition	\$ 13,494,910	\$ 9,743,452	\$ 1,607,015	\$ 2,144,443
B55-086	BRH-Deferred Maintenance	\$ 5,748,989	\$ 1,333,314	\$ 3,966,838	\$ 448,837
B55-090	BRH Deferred Maintenance	\$ 3,000,000	\$ 157,678	\$ 46,577	\$ 2,795,745
D12-051	Capital Civic Center	\$ 4,000,000	\$ 334,000	\$ 873,741	\$ 2,792,259
D12-083	JRES Implementation	\$ 101,057	\$ -	\$ 101,057	\$ -
D12-084	JRES Implementation DNU	\$ 78	\$ -	\$ (78)	\$ 156
D12-096	North Douglas Crossing	\$ 2,388,423	\$ 11,591	\$ 715,424	\$ 1,661,408
D12-100	Lemon Crk Multimodal Path	\$ 1,254,520	\$ -	\$ 210,963	\$ 1,043,557
D12-101	North SOB Parking	\$ 5,150,000	\$ -	\$ 97,972	\$ 5,052,028
D12-102	New City Hall	\$ 690,860	\$ -	\$ 690,860	\$ -
D12-103	Zero Waste Program	\$ 843,050	\$ -	\$ 461,991	\$ 381,059
D12-105	Jordan Ck Greenbelt Improvemen	\$ 150,000	\$ 11,846	\$ 39,222	\$ 98,932
D12-109	Areawide EV Charging Stations	\$ 152,738	\$ -	\$ 12,252	\$ 140,485
D12-110	Public Wi-Fi	\$ 1,545,270	\$ -	\$ 1,545,270	\$ -
D12-111	Wayfinding Signage Improvement	\$ 84,977	\$ -	\$ -	\$ 84,977
D12-112	Municipal Building	\$ 20,586,040	\$ 6,163,674	\$ 716,323	\$ 13,706,043
D12-113	Waste Transfer Station	\$ 140,184	\$ -	\$ -	\$ 140,184
D14-098	Telephone Hill Redevelopment	\$ 5,822,615	\$ 185,343	\$ 660,841	\$ 4,976,431
D14-099	Auke Bay Prop Devo and Disposa	\$ 977,028	\$ -	\$ 6,254	\$ 970,773
D14-100	Pits and Quarries	\$ 816,918	\$ -	\$ 150,134	\$ 666,783
D14-101	Outburst Flooding Improvements	\$ 12,360,000	\$ -	\$ 5,949,121	\$ 6,410,879
D14-102	Tee Harbor Access Study	\$ 75,000	\$ -	\$ -	\$ 75,000
D14-103	Pederson Hill Phase IB II	\$ 2,250,405	\$ 67,315	\$ 101,902	\$ 2,081,187
D14-104	USACE Glacier Flood Study	\$ 4,000,000	\$ 3,012,542	\$ 650,427	\$ 337,031
D14-105	HESCO Barriers Add'l Phases	\$ 24,515,000	\$ 2,932,670	\$ 11,035,302	\$ 10,547,029
D16-043	River Road Junk Vehicle Cleanu	\$ 75,000	\$ 75,000	\$ -	\$ -
D16-044	Title 49 Re-Write	\$ 3,000,000	\$ 172,936	\$ 671,137	\$ 2,155,927
D16-045	Comprehensive Plan	\$ 937,700	\$ 344,697	\$ 515,619	\$ 77,384
D24-049	Contaminated Sites Reporting	\$ 100,997	\$ -	\$ 100,997	\$ -
D24-099	Safe Streets For All (SS4A)	\$ 460,000	\$ 167,127	\$ 179,239	\$ 113,634
D24-100	AJ Mine	\$ 96,135	\$ -	\$ -	\$ 96,135
D24-103	NRCS View Drive Buy-Out Progra	\$ 558,000	\$ -	\$ 3,218	\$ 554,782
D71-091	Pwr Upgrades for Elctrc Buses	\$ 6,381,638	\$ 22,834	\$ 5,836,574	\$ 522,230
D71-092	Capital Transit Bus Shelters	\$ 560,379	\$ -	\$ 234,871	\$ 325,508
D71-093	Downtown Transp Ctr Sign	\$ 75,000	\$ -	\$ 19,388	\$ 55,612
D71-094	Transit Fare Technology	\$ 300,000	\$ -	\$ 64,092	\$ 235,908

FY 2026 CIP PROJECT DESCRIPTIONS**Financial Summary**

July 2, 2026

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D71-095	Bus Barn Improvements	\$ 912,876	\$ -	\$ 13,272	\$ 899,604
D71-096	Transit Maint. Shop Planning	\$ 50,000	\$ -	\$ -	\$ 50,000
D71-097	EV Bus Charging Infrastructure	\$ 436,000	\$ -	\$ -	\$ 436,000
D71-098	Mend. Loop Bus Shelter - SMPF	\$ 70,000	\$ -	\$ 5,788	\$ 64,212
D77-002	Municipal Compost Facility	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
E28-102	Eaglecrest Gondola	\$ 10,021,608	\$ 1,241,640	\$ 8,554,271	\$ 225,698
E28-103	Eaglecrest Master Plan	\$ 61,033	\$ -	\$ -	\$ 61,033
E28-104	EC Deferred Maintenance /Mount	\$ 926,000	\$ 14,069	\$ 503,934	\$ 407,997
F21-041	DT/Glacier Mech/Elect Upgrades	\$ 3,332,388	\$ 162,760	\$ 3,171,500	\$ (1,872)
F21-044	Fire Station Mech. System	\$ 2,450,000	\$ -	\$ -	\$ 2,450,000
F22-026	JPD Facility Security Upgrades	\$ 150,000	\$ 30,000	\$ 64,745	\$ 55,255
F22-028	Public Safety Comm Infrastruct	\$ 25,056,573	\$ 2,358,277	\$ 1,129,299	\$ 21,568,997
H51-108	Statter Improv-Phase III	\$ 16,689,295	\$ 13,430	\$ 16,041,355	\$ 634,510
H51-112	Dwntwn Restrooms Location/Desi	\$ 575,000	\$ 25,952	\$ 30,822	\$ 518,227
H51-113	Waterfront Seawalk	\$ 9,791,543	\$ 1,366,020	\$ 5,124,423	\$ 3,301,101
H51-116	MPtoTaku Upland Imprv/Archiplg	\$ 18,198,052	\$ -	\$ 18,198,052	\$ -
H51-125	Aurora Harbor Improvements	\$ 15,354,847	\$ 304,667	\$ 13,625,845	\$ 1,424,335
H51-128	Dock Electrification	\$ 15,723,104	\$ 875,894	\$ 3,604,811	\$ 11,242,399
H51-129	Taku Harbor Improvements	\$ 1,678,148	\$ 9,408	\$ 1,087,592	\$ 581,148
H51-132	Statter Harbor Wave Attenuator	\$ 1,506,317	\$ -	\$ 737,885	\$ 768,432
H51-133	Statter Harbor Roof Repairs	\$ 226,004	\$ -	\$ 226,004	\$ -
H51-134	Downtown Seawalk Cameras	\$ 1,000,000	\$ 4,958	\$ 14,078	\$ 980,964
H51-135	Downtown Piling Inspection	\$ 200,000	\$ -	\$ 513	\$ 199,487
H51-136	Sec. Storage - Little Rock Dum	\$ 553,996	\$ 322,850	\$ 210,531	\$ 20,615
H51-137	Aurora Harbor Drive Down Float	\$ 2,800,000	\$ 269,978	\$ 781,286	\$ 1,748,737
H51-138	N. Douglas Launch Ramp Expansi	\$ 1,000,000	\$ 32,835	\$ 403,237	\$ 563,929
M15-003	IT - Infrastructure Upgrades	\$ 4,863,465	\$ 156,746	\$ 3,389,319	\$ 1,317,400
P41-100	Capital School Park Reconstr	\$ 2,471,684	\$ -	\$ 2,471,684	\$ -
P41-102	Hank Harmon Rifle Range Impr	\$ 1,064,080	\$ -	\$ 1,064,080	\$ -
P41-103	Jackie Renninger Park	\$ 1,075,000	\$ 73,782	\$ 351,884	\$ 649,334
P41-104	Refillable Water Bottle Statio	\$ 50,000	\$ 26,000	\$ 98	\$ 23,902
P41-105	Marine Park Improvments	\$ 9,750,000	\$ 5,237,101	\$ 1,810,201	\$ 2,702,698
P41-106	Adair Kennedy Park	\$ 5,051,267	\$ 72,890	\$ 3,587,621	\$ 1,390,756
P41-107	Homestead Park Construction	\$ 1,400,000	\$ 96,061	\$ 959,541	\$ 344,398
P41-108	Parks and Playground Major Mai	\$ 2,893,085	\$ 1,275,912	\$ 1,287,830	\$ 329,344
P41-109	Adair Kennedy Lighting	\$ 315,221	\$ -	\$ 315,221	\$ -
P41-110	Sports Field Resurfacing & Rep	\$ 578,312	\$ -	\$ 87,502	\$ 490,810
P41-111	Overstreet Park and Canoe Stat	\$ 550,000	\$ 36,640	\$ 4,975	\$ 508,385
P41-112	Downtown Bearproof Garbage Can	\$ 100,000	\$ 98,108	\$ -	\$ 1,892
P41-113	Warner's Wharf Beautification	\$ 200,000	\$ 46,134	\$ 104	\$ 153,763
P41-114	DP Fieldhouse Riverbank Armori	\$ 600,156	\$ 217,085	\$ 380,716	\$ 2,354
P41-115	P&R Paving Repairs	\$ 200,000	\$ -	\$ 10,708	\$ 189,292
P41-116	Savikko Contamination Remed.	\$ 100,000	\$ -	\$ -	\$ 100,000
P44-086	AB Pool Short Term Repairs	\$ 8,376,582	\$ -	\$ 8,376,582	\$ -
P44-090	Deferred Bldg Maint	\$ 5,492,896	\$ 100,350	\$ 4,383,420	\$ 1,009,126
P44-091	P&R Deferred Building Maint	\$ 6,655,697	\$ 1,016,675	\$ 2,023,845	\$ 3,615,177
P44-092	Floyd Dryden & Marie Drake Imp	\$ 3,332,000	\$ 341,649	\$ 56,853	\$ 2,933,498
P46-110	Lemon Creek Park	\$ 473,043	\$ -	\$ 473,043	\$ -
P46-111	Off-Road Vehicle (ORV) Park	\$ 1,249,447	\$ 190,131	\$ 1,041,608	\$ 17,709
P46-112	Trail Improvement	\$ 2,587,103	\$ 367,669	\$ 1,893,280	\$ 326,154

FY 2026 CIP PROJECT DESCRIPTIONS**Financial Summary**

July 2, 2026

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P46-115	Eagle Valley Center Improv	\$ 942,000	\$ 15,630	\$ 906,696	\$ 19,674
P46-116	Public Use Cabin	\$ 600,000	\$ 232,642	\$ 154,298	\$ 213,060
P46-118	Dimond Pk Field House ADA Impr	\$ 1,029,400	\$ 123,449	\$ 604,552	\$ 301,399
P46-119	Juneau Trails Plan	\$ 80,000	\$ -	\$ -	\$ 80,000
P46-120	Valley Parks Shop Equip Build.	\$ 800,000	\$ -	\$ 355	\$ 799,645
P48-088	Downtown Parking Management	\$ 529,817	\$ -	\$ 529,817	\$ -
R72-132	Calhoun Av Imprv-Main to Gold	\$ 4,421,393	\$ -	\$ 4,421,393	\$ -
R72-135	Contract Specif & Languag Upda	\$ 65,000	\$ -	\$ 2,338	\$ 62,662
R72-141	HOSPITAL DRIVE IMPRV	\$ 5,096,396	\$ -	\$ 5,096,396	\$ -
R72-152	Tongass Blvd-Trinity to Loop	\$ 4,906,797	\$ -	\$ 4,906,797	\$ -
R72-160	LED Street Light conversions	\$ 150,000	\$ -	\$ 56,898	\$ 93,102
R72-162	Crow Hill Dr Surfc&Utility Reh	\$ 4,548,000	\$ 173,629	\$ 4,333,948	\$ 40,423
R72-163	7 Mile Fleet Canopy Addition	\$ 2,208,906	\$ 241,828	\$ 1,304,762	\$ 662,316
R72-164	Road/Utility Proj FY24	\$ 200,000	\$ -	\$ 140,534	\$ 59,466
R72-165	Dudley Street (Loop Rd to End)	\$ 5,236,000	\$ 2,793,214	\$ 850,680	\$ 1,592,107
R72-166	Vintage Blvd Clinton Dr Recon	\$ 6,158,000	\$ 50,500	\$ 597,418	\$ 5,510,082
R72-167	Dogwood Ln Columbia to Med Blv	\$ 3,170,000	\$ 2,011	\$ 3,016,675	\$ 151,313
R72-168	4th and E St Douglas Reconstru	\$ 2,065,000	\$ 97,658	\$ 1,628,235	\$ 339,107
R72-169	10th, F, W 8th Streets Reconst	\$ 3,820,457	\$ 857,159	\$ 2,823,544	\$ 139,754
R72-171	Areawide Drainage Improvements	\$ 1,031,123	\$ 93,089	\$ 652,889	\$ 285,144
R72-174	Gold Creek Flume Rehabilitatio	\$ 2,503,464	\$ -	\$ 8,598	\$ 2,494,866
R72-175	Eyelet Court Improvements	\$ 744,000	\$ 55,049	\$ 595,600	\$ 93,350
R72-176	Pavement Management	\$ 4,752,122	\$ 741,133	\$ 3,290,927	\$ 720,063
R72-177	Sidewalk & Stairway Repairs	\$ 2,860,711	\$ 712,310	\$ 1,395,965	\$ 752,435
R72-178	Areawide Snow Storage	\$ 277,745	\$ -	\$ -	\$ 277,745
R72-179	Poplar Ave - Mend to Dogwood	\$ 863,913	\$ -	\$ 863,913	\$ -
R72-180	2024 Flood Stormwater Sys Repa	\$ 355,000	\$ -	\$ 38,375	\$ 316,625
R72-181	Starlite Court Improvements	\$ 999,586	\$ 11,171	\$ 896,270	\$ 92,144
R72-182	North Franklin (2nd to 6th)	\$ 3,600,000	\$ 2,534,579	\$ 233,492	\$ 831,930
R72-183	Nowell Ave Sewer Infra.	\$ 1,365,000	\$ 825,499	\$ 77,184	\$ 462,317
R72-184	Calhoun Pedestrian Bridge	\$ 750,000	\$ -	\$ -	\$ 750,000
R72-185	Taku Blvd Recon - Loop to Popl	\$ 2,568,830	\$ 1,006,461	\$ 152,677	\$ 1,409,693
R72-186	Bear Cr. Culvert - 1st Douglas	\$ 530,000	\$ 1,803	\$ 35,262	\$ 492,935
R72-187	Blackerby Subdivision Reconstr	\$ 2,730,000	\$ 1,660,178	\$ 174,080	\$ 895,742
S02-104	School Roof Replac	\$ 6,092,822	\$ -	\$ 6,092,822	\$ -
S02-105	JSD Def Maint and Improvements	\$ 6,446,162	\$ 1,021,169	\$ 2,893,761	\$ 2,531,232
S02-106	Dzantik'l Heeni Playground	\$ 1,338,000	\$ 948,064	\$ 166,101	\$ 223,835
S02-107	JSD Building Fac. Maint.	\$ 1,144,098	\$ 50,000	\$ 14,496	\$ 1,079,603
U76-100	Glacier Hwy Sewer-Anka to Walm	\$ 3,394,433	\$ -	\$ 3,394,433	\$ -
U76-111	RealTime Cruise WW Dschrg Mntr	\$ 593	\$ -	\$ 593	\$ -
U76-112	JDTP New Vactor Dump	\$ 8,671,560	\$ 3,294,952	\$ 2,612,202	\$ 2,764,406
U76-114	Wastewater Infrastructure Main	\$ 959,615	\$ -	\$ 959,615	\$ -
U76-119	MWWTP IMPROVEMENTS	\$ 6,664,024	\$ 683,238	\$ 1,159,081	\$ 4,821,705
U76-120	ABTP IMPROVEMENTS	\$ 1,241,540	\$ -	\$ 241,695	\$ 999,845
U76-121	Collection Sys Pump Stn Upgrd	\$ 2,083,000	\$ 16,939	\$ 1,642,880	\$ 423,181
U76-122	Outer Dr & W Jnu Station Impv	\$ 8,598,247	\$ 369,912	\$ 6,473,119	\$ 1,755,216
U76-124	Wastewater SCADA Improv	\$ 5,500,000	\$ 160,351	\$ 4,961,759	\$ 377,890
U76-126	JDTP WWTP Improvements	\$ 500,000	\$ 80,568	\$ 137,150	\$ 282,283
U76-127	Collection System Improvements	\$ 1,271,589	\$ 41,655	\$ 110,337	\$ 1,119,598
U76-128	Biosolids Crusher	\$ 4,200,000	\$ 1,635,253	\$ 1,336,087	\$ 1,228,660

FY 2026 CIP PROJECT DESCRIPTIONS**Financial Summary**

July 2, 2026

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
U76-129	MWWTP IMPR-SBR Tank/Floor Aera	\$ 925,000	\$ 50,000	\$ 4,155	\$ 870,845
U76-130	Lift Station SCADA Integration	\$ 500,000	\$ -	\$ 52,986	\$ 447,014
U76-131	Facilities Planning	\$ 563,370	\$ 139,050	\$ 100,971	\$ 323,349
U76-132	Wastewater Flooding Repairs	\$ 450,000	\$ -	\$ -	\$ 450,000
U76-133	JDTP Clarifier Building Repair	\$ 10,000,000	\$ 6,250,000	\$ 329,573	\$ 3,420,427
U76-134	JDTP Waste Equalization	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
W75-057	Lee Street Pump Station Replac	\$ 926,071	\$ -	\$ 926,071	\$ -
W75-059	Areawide Watermain Repairs	\$ 527,415	\$ -	\$ 322,887	\$ 204,528
W75-062	Cedar Prk Pump Stn Gen & Tnk R	\$ 936,641	\$ 31,307	\$ 867,959	\$ 37,375
W75-063	Salmon Creek Efficiency Improv	\$ 510,000	\$ 9,446	\$ 269,756	\$ 230,798
W75-064	CrowHill Reservoir Inspect&Reh	\$ 800,000	\$ 15,300	\$ 424,271	\$ 360,429
W75-065	LCB Wellfield Improvements	\$ 1,793,205	\$ 403,411	\$ 993,404	\$ 396,390
W75-067	Outer Dr Watermain Replac Dgn	\$ 150,000	\$ 58,500	\$ 69,327	\$ 22,173
W75-069	Glacier Hwy/Lena Loop-Syst Sco	\$ 1,504,500	\$ 52,298	\$ 1,037,216	\$ 414,986
W75-070	Cope Park Pump Station Upgrade	\$ 2,798,455	\$ 1,753,965	\$ 363,242	\$ 681,249
W75-071	Water Pipeline Assessment	\$ 475,264	\$ 73,733	\$ 244,791	\$ 156,740
W75-074	Lead Water Service Line Inv	\$ 453,615	\$ 13,283	\$ 234,494	\$ 205,838
W75-076	Egan Dr Crossing Watermain Rep	\$ 750,000	\$ -	\$ -	\$ 750,000
W75-078	Water Sys SCADA Upgrades	\$ 550,334	\$ -	\$ 63,851	\$ 486,483
W75-079	Fritz Cove / Mendenhall Penin	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000
W75-080	Potable Water Distribution Sys	\$ 205,000	\$ -	\$ -	\$ 205,000
W75-081	MOV Install and Comms	\$ 150,000	\$ -	\$ -	\$ 150,000