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



Juneau-Douglas City Museum
JDCM 2015.46.141
Circa 1980

Prepared By
City and Borough of Juneau
Engineering & Public Works Department
July 16, 2025

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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 30, 2025, to receive public comments on the budget.

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the March 17, 2025 PWFC meeting. The PWFC reviewed and forwarded the CIP to the Assembly Finance Committee (AFC). The CIP resolution was introduced at the April 5, 2025, Special Assembly Meeting. The AFC amended the CIP Reso at the May 7 and May 14, 2025 meeting and referred the CIP resolution 3090(b) to the full Assembly for adoption at the May 21, 2025 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 9, 2025, and Resolution 3090(b) was adopted.

FY 2026 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2026. Resolution number 3090(b) adopting the City and Borough of Juneau Capital Improvement Program for fiscal years 2026 through 2031, and establishing the capital improvement project priorities for fiscal year 2026 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.

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(b)

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	$	576,000
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	Outburst Flooding Improvements and Agency Coordination		100,000
	General Sales Tax Improvements Total	**$**	**3,648,700**

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 / Manger'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 / Manger's Office	Pederson Hill Development		1,850,000	
	Temporary 1% Sales Tax Priorities Total	**$**	**14,660,000**	

** denotes Operating Budget Funding*

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	Secure Storage - Little Rock Dump		300,000
Docks	Statter Harbor Phase IIID - Curb, gutter and paving		500,000
	Docks and Harbors Fund Total	**$**	**4,200,000**

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**	**$**	**57,791,200**
ORDINANCE 2025-01	**OPERATING BUDGET FUNDING TOTAL**	**$**	**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 9th day of June, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

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.

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.	

FY 2026 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	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.	
	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.	
	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		**$ 11,704,200**		

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 - 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
4	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.	
5	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.	
6	Shore Power	Port Development Fees	$ 3,000,000	Project to electrify one of the CBJ owned berths.	Project would reduce greenhouse gases
7	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.
8	Downtown Seawalk Cameras	State Marine Passenger Fees	$ 1,000,000	Recapitalize existing Seawalk security cameras.	
9	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	**$ 20,300,000**		

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	Deferred Maintenance /Mountain Operations Improvements	General Sales Tax	$ 325,000	Overhaul and repairs of existing infrastructure to improve major health and safety issues.	
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	**$ 576,000**		
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	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.

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	**$ 5,325,000**		
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	$	3,648,700
	Areawide Street Sales Tax	$	11,720,000
	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	$	14,660,000
	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	$	4,200,000
	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
		$	110,101,200

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

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					
Deferred Maintenance /Mountain Operations Improvements	2	$ 325,000					
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:		**$ 576,000**	**$ 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					
Bus Charging Infrastructure installations at CTF	4	$ 4,656,800					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
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	
Creek Street Improvements	18					$ 1,100,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
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				
MH SBR Influent Valve Replacement	17		$ 500,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
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				
Mark Alan St water system - street reconstruction	26		$ 82,500				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
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
LCB Well 3 Building Replacement/Upgrade metal siding	55						$ 2,750,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
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			
JDHS Partial Roof Replacement (DEED CIP)	8			$ 1,450,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division - Project	Priority	FY26	FY27	FY28	FY29	FY30	Future
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:		**$ 117,587,000**	**$ 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 July 2, 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 July 2, 2025

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
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	$ 24,934,382	$ 30,219	$ 24,102,270	$ 801,894
A50-104	Ramp Improv & RON	$ 20,137,697	$ 1,123,569	$ 18,896,901	$ 117,227
A50-112	RSA Shoulder Grading	$ 708,708	$ 296,257	$ 195,904	$ 216,546
A50-113	Airport Master Plan	$ 972,691	$ 596,845	$ 338,029	$ 37,817
A50-114	ARFF Truck	$ 1,092,644	$ 1,087,858	$ -	$ 4,786
A50-115	Departure Lounge ADA Elevator	$ 50,000	$ 50,000	$ 3,456	$ (3,456)
A50-116	Airport Riverbank Stabilizatio	$ 300,000	$ 17,950	$ -	$ 282,050
B55-080	Crisis Stabilization-BOPS	$ 18,024,000	$ 39,595	$ 17,969,322	$ 15,083
B55-083	BRH Emergency Deptmt Addition	$ 13,494,910	$ 158,454	$ 985,038	$ 12,351,418
B55-086	BRH-Deferred Maintenance	$ 5,730,080	$ 975,199	$ 2,348,232	$ 2,406,649
D12-051	Capital Civic Center	$ 11,000,000	$ -	$ 206,324	$ 10,793,676
D12-083	JRES Implementation	$ 142,238	$ -	$ 99,639	$ 42,599
D12-096	North Douglas Crossing	$ 2,138,423	$ 11,591	$ 805,452	$ 1,321,380
D12-100	Lemon Crk Multimodal Path	$ 1,803,520	$ -	$ 205,231	$ 1,598,289
D12-101	North SOB Parking	$ 5,000,000	$ -	$ 98,812	$ 4,901,188
D12-102	New City Hall	$ 5,276,900	$ 63,282	$ 604,184	$ 4,609,434
D12-103	Zero Waste Program	$ 693,050	$ 2,525	$ 298,724	$ 391,801
D12-105	Jordan Ck Greenbelt Improvemen	$ 150,000	$ 11,846	$ 38,671	$ 99,483
D12-108	City Hall	$ 10,000,000	$ -	$ -	$ 10,000,000
D12-109	Areawide EV Charging Stations	$ 152,738	$ -	$ 12,252	$ 140,485
D12-110	Public Wi-Fi	$ 1,000,000	$ -	$ 773,800	$ 226,200
D12-111	Wayfinding Signage Improvement	$ 34,977	$ -	$ -	$ 34,977
D14-098	Telephone Hill Redevelopment	$ 5,322,615	$ 56,811	$ 361,974	$ 4,903,830
D14-099	Auke Bay Prop Devo and Disposa	$ 727,028	$ -	$ 6,254	$ 720,773
D14-100	Pits and Quarries	$ 716,918	$ 18,370	$ 13,517	$ 685,031
D14-101	Outburst Flooding Improvements	$ 15,392,000	$ 869,295	$ 5,257,492	$ 9,265,213
D14-102	Tee Harbor Access Study	$ 75,000	$ -	$ -	$ 75,000
D14-103	Pederson Hill Phase IB II	$ 405	$ 59,854	$ 1,169	$ (60,619)
D14-104	USACE Glacier Flood Study	$ 4,000,000	$ 3,029,567	$ 127,808	$ 842,625
D14-105	HESCO Barriers Add'l Phases	$ 1,400,000	$ 210,032	$ 515,372	$ 674,596
D16-043	River Road Junk Vehicle Cleanu	$ 250,000	$ 250,000	$ -	$ -
D16-044	Title 49 Re-Write	$ 3,000,000	$ 81,577	$ 340,489	$ 2,577,934
D16-045	Comprehensive Plan	$ 455,000	$ 765,481	$ 317	$ (310,798)
D23-060	Waterfront Museum	$ 800,000	$ -	$ -	$ 800,000
D24-049	Contaminated Sites Reporting	$ 300,000	$ 6,092	$ 96,950	$ 196,958
D24-099	Safe Streets For All (SS4A)	$ 436,000	$ 234,364	$ 107,934	$ 93,702
D24-100	AJ Mine	$ 96,135	$ -	$ -	$ 96,135
D71-091	Pwr Upgrades for Elctrc Buses	$ 7,017,638	$ 1,285,554	$ 4,480,111	$ 1,251,972
D71-092	Capital Transit Bus Shelters	$ 560,379	$ -	$ 233,688	$ 326,691
D71-093	Downtown Transp Ctr Sign	$ 75,000	$ -	$ 19,388	$ 55,612
D71-094	Transit Fare Technology	$ 300,000	$ -	$ 64,092	$ 235,908
D71-095	Bus Barn Improvements	$ 92,876	$ 110,700	$ 5,318	$ (23,141)
D77-002	Municipal Compost Facility	$ 2,500,000	$ -	$ -	$ 2,500,000
E28-102	Eaglecrest Gondola	$ 12,721,608	$ 1,339,869	$ 5,748,268	$ 5,633,471
E28-103	Eaglecrest Master Plan	$ 61,033	$ -	$ -	$ 61,033
E28-104	EC Deferred Maintenance /Mount	$ 350,000	$ 38,931	$ 71,890	$ 239,179
F21-041	DT/Glacier Mech/Elect Upgrades	$ 3,332,388	$ 16,688	$ 3,112,347	$ 203,354

FY 2025 CIP PROJECT DESCRIPTIONS

Financial Summary

as of July 2, 2025

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
F22-026	JPD Facility Security Upgrades	$ 150,000	$ -	$ 64,046	$ 85,954
F22-028	Public Safety Comm Infrastruct	$ 10,806,573	$ 799,747	$ 480,445	$ 9,526,382
H51-108	Statter Improv-Phase III	$ 16,189,295	$ 2,522,287	$ 13,278,085	$ 388,923
H51-112	Dwntwn Restrooms Location/Desi	$ 575,000	$ -	$ 1,857	$ 573,143
H51-113	Waterfront Seawalk	$ 9,492,719	$ 1,006	$ 4,087,819	$ 5,403,894
H51-116	MPtoTaku Upland Imprv/Archiplg	$ 18,996,876	$ -	$ 18,198,052	$ 798,824
H51-125	Aurora Harbor Improvements	$ 15,959,221	$ 8,008,593	$ 5,410,049	$ 2,540,579
H51-128	Dock Electrification	$ 12,723,104	$ 7,134	$ 2,389,271	$ 10,326,699
H51-129	Taku Harbor Improvements	$ 1,678,148	$ 1,002,988	$ 89,093	$ 586,067
H51-132	Statter Harbor Wave Attenuator	$ 1,906,317	$ 1,500,000	$ 512,455	$ (106,138)
H51-133	Statter Harbor Roof Repairs	$ 400,000	$ 199,300	$ 930	$ 199,770
M15-003	IT - Infrastructure Upgrades	$ 4,113,465	$ 613,994	$ 2,915,689	$ 583,782
P41-100	Capital School Park Reconstr	$ 2,473,614	$ 106,338	$ 2,364,333	$ 2,943
P41-102	Hank Harmon Rifle Range Impr	$ 1,050,215	$ 399,222	$ 614,529	$ 36,464
P41-103	Jackie Renninger Park	$ 1,075,000	$ 65	$ 89,892	$ 985,043
P41-104	Refillable Water Bottle Statio	$ 50,000	$ -	$ -	$ 50,000
P41-105	Marine Park Improvments	$ 4,250,000	$ 50,406	$ 719,126	$ 3,480,469
P41-106	Adair Kennedy Park	$ 5,000,000	$ 194,701	$ 3,347,088	$ 1,458,212
P41-107	Homestead Park Construction	$ 1,400,000	$ 305,431	$ 632,353	$ 462,216
P41-108	Parks and Playground Major Mai	$ 2,554,064	$ 1,842,502	$ 342,749	$ 368,814
P41-109	Adair Kennedy Lighting	$ 366,489	$ 15,750	$ 299,250	$ 51,489
P41-110	Sports Field Resurfacing & Rep	$ 278,312	$ 42,600	$ 13,410	$ 222,302
P41-111	Overstreet Park and Canoe Stat	$ 550,000	$ -	$ 2,504	$ 547,496
P41-112	Downtown Bearproof Garbage Can	$ 100,000	$ -	$ -	$ 100,000
P41-113	Warner's Wharf Beautification	$ 200,000	$ -	$ -	$ 200,000
P41-114	DP Fieldhouse Riverbank Armori	$ 600,156	$ 217,085	$ 380,716	$ 2,354
P44-086	AB Pool Short Term Repairs	$ 8,395,000	$ 292,860	$ 7,784,906	$ 317,234
P44-090	Deferred Bldg Maint	$ 5,492,896	$ 1,102,652	$ 3,261,206	$ 1,129,038
P44-091	P&R Deferred Building Maintena	$ 5,265,395	$ 267,235	$ 187,333	$ 4,810,827
P44-092	Floyd Dryden & Marie Drake Imp	$ 150,000	$ -	$ -	$ 150,000
P46-110	Lemon Creek Park	$ 499,000	$ 292,855	$ 163,595	$ 42,551
P46-111	Off-Highway Vehicle (OHV) Park	$ 899,477	$ 112,909	$ 832,634	$ (46,065)
P46-112	Trail Improvement	$ 2,337,103	$ 642,270	$ 1,301,353	$ 393,479
P46-115	Eagle Valley Center Improv	$ 942,000	$ 55,744	$ 846,223	$ 40,033
P46-116	Public Use Cabin	$ 600,000	$ 91,400	$ -	$ 508,600
P46-118	Dimond Pk Field House ADA Impr	$ 1,029,400	$ 457,433	$ 109,794	$ 462,174
P46-119	Juneau Trails Plan	$ 80,000	$ -	$ -	$ 80,000
P48-088	Downtown Parking Management	$ 532,000	$ 1,967	$ 524,614	$ 5,419
R72-132	Calhoun Av Imprv-Main to Gold	$ 4,590,973	$ -	$ 4,421,393	$ 169,580
R72-135	Contract Specif & Languag Upda	$ 65,000	$ -	$ 2,338	$ 62,662
R72-141	HOSPITAL DRIVE IMPRV	$ 5,180,443	$ 43,220	$ 5,094,097	$ 43,125
R72-152	Tongass Blvd-Trinity to Loop	$ 5,072,000	$ 165	$ 4,905,703	$ 166,132
R72-160	LED Street Light conversions	$ 150,000	$ 13,840	$ 42,065	$ 94,095
R72-162	Crow Hill Dr Surfc&Utility Reh	$ 4,698,000	$ 1,746,579	$ 2,613,610	$ 337,811
R72-163	7 Mile Fleet Canopy Addition	$ 2,208,906	$ 128,760	$ 198,385	$ 1,881,761
R72-164	Road/Utility Proj FY24	$ 200,000	$ -	$ 128,636	$ 71,364
R72-165	Dudley Street (Loop Rd to End)	$ 1,073,000	$ 173,655	$ 618,189	$ 281,156
R72-166	Vintage Blvd Clinton Dr Recon	$ 5,908,000	$ -	$ 6,420	$ 5,901,580
R72-167	Dogwood Ln Columbia to Med Blv	$ 3,890,000	$ 429,593	$ 2,610,303	$ 850,104

FY 2025 CIP PROJECT DESCRIPTIONS

Financial Summary

as of July 2, 2025

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-168	4th and E St Douglas Reconstru	$ 2,065,000	$ 106,360	$ 1,613,385	$ 345,254
R72-169	10th, F, W 8th Streets Reconst	$ 5,220,457	$ 1,577,079	$ 2,012,259	$ 1,631,119
R72-171	Areawide Drainage Improvements	$ 831,123	$ 150,489	$ 480,498	$ 200,137
R72-172	Bridge Repairs	$ 106,884	$ -	$ -	$ 106,884
R72-173	S Franklin St Sfty&Capcty Impr	$ 565,584	$ -	$ -	$ 565,584
R72-174	Gold Creek Flume Rehabilitatio	$ 1,903,464	$ -	$ 3,472	$ 1,899,992
R72-175	Eyelet Court Improvements	$ 1,364,000	$ 561,668	$ 79,080	$ 723,252
R72-176	Pavement Management	$ 3,496,122	$ 463,186	$ 2,432,333	$ 600,603
R72-177	Sidewalk & Stairway Repairs	$ 2,660,711	$ 50,000	$ 1,190,881	$ 1,419,829
R72-178	Areawide Snow Storage	$ 277,745	$ -	$ -	$ 277,745
R72-179	Poplar Ave - Mend to Dogwood	$ 1,838,000	$ 326,688	$ 542,386	$ 968,927
R72-180	2024 Flood Stormwater Sys Repa	$ 355,000	$ -	$ 38,375	$ 316,625
R72-181	Starlite Court Improvements	$ 1,399,586	$ 887,715	$ 5,565	$ 506,305
S02-104	School Roof Replac	$ 6,236,921	$ -	$ 6,092,822	$ 144,099
S02-105	JSD Def Maint and Improvements	$ 6,446,162	$ 689,576	$ 1,997,790	$ 3,758,795
S02-106	Dzantik'I Heeni Playground Des	$ 110,000	$ 10	$ 107,524	$ 2,466
U76-100	Glacier Hwy Sewer-Anka to Walm	$ 4,727,398	$ 535,285	$ 2,834,775	$ 1,357,339
U76-111	RealTime Cruise WW Dschrg Mntr	$ 50,000	$ -	$ 593	$ 49,407
U76-112	JDTP New Vactor Dump	$ 8,671,560	$ 4,691,173	$ 791,790	$ 3,188,597
U76-114	Wastewater Infrastructure Main	$ 1,219,000	$ -	$ 959,615	$ 259,385
U76-119	MWWTP IMPROVEMENTS	$ 1,286,024	$ 490,438	$ 780,984	$ 14,602
U76-120	ABTP IMPROVEMENTS	$ 1,241,540	$ -	$ 239,164	$ 1,002,376
U76-121	Collection Sys Pump Stn Upgrd	$ 2,083,000	$ 20,909	$ 1,627,366	$ 434,725
U76-122	Outer Dr & W Jnu Station Impv	$ 8,598,247	$ 2,241,094	$ 4,583,697	$ 1,773,456
U76-124	Wastewater SCADA Improv	$ 5,200,000	$ 454,370	$ 4,658,566	$ 87,065
U76-126	JDTP WWTP Improvements	$ 400,000	$ 223,333	$ 249,883	$ (73,216)
U76-127	Collection System Improvements	$ 601,589	$ -	$ 82,850	$ 518,739
U76-128	Biosolids Crusher	$ 4,200,000	$ 2,051,006	$ 420,801	$ 1,728,193
U76-129	MWWTP IMPR-SBR Tank/Floor Aera	$ 500,000	$ 50,000	$ 4,155	$ 445,845
U76-130	Lift Station SCADA Integration	$ 500,000	$ 5,588	$ 52,986	$ 441,426
U76-131	Facilities Planning	$ 563,370	$ 185,995	$ 52,517	$ 324,858
U76-132	Wastewater Flooding Repairs	$ 400,000	$ -	$ -	$ 400,000
U76-133	JDTP Clarifier Building Repair	$ 10,000,000	$ -	$ 2,669	$ 9,997,331
W75-059	Areawide Watermain Repairs	$ 527,415	$ -	$ 314,687	$ 212,728
W75-062	Cedar Prk Pump Stn Gen & Tnk R	$ 936,641	$ 77,084	$ 810,467	$ 49,090
W75-063	Salmon Creek Efficiency Improv	$ 510,000	$ -	$ 64,966	$ 445,034
W75-064	CrowHill Reservoir Inspect&Reh	$ 800,000	$ -	$ 424,271	$ 375,729
W75-065	LCB Wellfield Improvements	$ 1,693,205	$ 34,723	$ 441,661	$ 1,216,821
W75-067	Outer Dr Watermain Replac Dgn	$ 150,000	$ -	$ -	$ 150,000
W75-069	Glacier Hwy/Lena Loop-Syst Sco	$ 1,504,500	$ 52,298	$ 1,037,070	$ 415,132
W75-070	Cope Park Pump Station Upgrade	$ 2,798,455	$ 21,539	$ 287,589	$ 2,489,327
W75-071	Water Pipeline Assessment	$ 325,264	$ -	$ 218,486	$ 106,778
W75-074	Lead Water Service Line Inv	$ 750,000	$ -	$ 209,440	$ 540,560
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	$ 1,000,000	$ -	$ -	$ 1,000,000
W75-080	Potable Water Distribution Sys	$ 105,000	$ -	$ -	$ 105,000