Presented by: The City Manager
Introduced: April 1, 2026
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 4044(b)

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

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

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

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

Section 1. Capital Improvement Program.

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

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

FISCAL YEAR 2027
GENERAL SALES TAX IMPROVEMENTS

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

FISCAL YEAR 2027
AREAWIDE STREET SALES TAX PRIORITIES

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

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

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

** denotes Operating Budget Funding*

FISCAL YEAR 2027
MARINE PASSENGER FEE PRIORITIES

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

FISCAL YEAR 2027
PORT DEVELPOMENT FEE PRIORITIES

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

FISCAL YEAR 2027
STATE MARINE PASSENGER FEE PRIORITIES

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

FISCAL YEAR 2027
FACILITIES MAINTENANCE FUND

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

FISCAL YEAR 2027
BARTLETT HOSPITAL ENTERPRISE FUND

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

FISCAL YEAR 2027
DOCKS AND HARBORS FUND

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

FISCAL YEAR 2027
LANDS & RESOURCES FUND

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

FISCAL YEAR 2027
WASTEWATER ENTERPRISE FUND

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

FISCAL YEAR 2027
WATER ENTERPRISE FUND

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

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

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

FISCAL YEAR 2027
AIRPORT UNSCHEDULED FUNDING

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

FISCAL YEAR 2027
UNSCHEDULED FUNDING

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

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

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

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

Adopted this 8 day of June, 2026.

Beth A. Weldon, Mayor

Attest:

Breckan L. Hendricks, Municipal Clerk