



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

DATE: March 11, 2024
TO: Wade Bryson, Chair, Public Works and Facilities Committee
THROUGH: Denise Koch, Director, Engineering & Public Works Dept.
FROM: John Bohan, Chief Engineer
SUBJECT: Draft FY 2025 Six-Year Capital Improvement Program

Attached is the draft FY 2025 Six-Year Capital Improvement Program (CIP) for the Committee's review, discussion, and comment.

The differences between the attached document and the preliminary document provided at the PWFC's January 29, 2024, meeting are as follows:

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

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

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

For historical reference, the past years' 6-Year CIP Plans can be found on the web at:

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

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

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

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

April – by May 1: FY25 CIP Review by the Systemic Racism Review Committee (SRRC)

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

Recommendation:

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