

FY 26 DEPARTMENTAL CIP PRIORITIES

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

Proposition 3 from October 2022 Ballot

Project/Expenditure Name:	Funds Assigned	in \$Million							TOTAL
		rem FY24 (9 months)	FY25	FY 26	FY 27	FY28	rem FY29 (3 months)		
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	0.5		0.4	1	0.1		2	
Street Maintenance Shop Bays	2		2					2	
Pederson Hill Development	1.85			1.85				1.85	
Harbor Projects/Grant Match	6.5	2.4	3.5			0.6		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	

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Eaglecrest Ski Area

Date: 1/11/2025

Compiled by: Craig Cimmons/Erin Lupro

Phone : _____

TOTAL FY26 Request from **FY26 CIP Dept Priority Projects Tab** \$ 536,000

TOTAL FY26 Request from **6-Yr Priority Projects Tab** \$ 536,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION
1	Carls Bridge- repairs	\$40,000	Currently we have a hole in our Road/culvert, it is our main road crossing Fish Creek. It is critical for operations, for FAA access to the top of the mountain, and Vendors agreement, Construction of Gondola to move products up the mtn.
2	Black Bear Chair Drive Terminal Project	\$285,000	Major overhaul of critical infrastructure to fix major health and safety
3	Weather Station Automation	\$10,000	
4	Snowmaking airline Repairs & improvements	\$30,000	
5	Porcupine Chair Weather Cover	\$10,000	Constructing a cover will prevent damage to the Gear box
6	Trail maintenance Labor	\$35,000	
7	Fish Creek Lodge Kitchen Miscellaneous Improvements	\$15,000	A Work platform is required on the roof of the kitchen to keep in complinace with health and safety
8	Porcupine Lodge- Exterior Stair rebuild	\$16,000	the stairs are not to code and must be replaced, Arciteture plans for this exisit and are with CBJ Eng.
9	Porcupine Lodge Retail Shop Expansion Engineered Design	\$30,000	Design plan to extend thefront retail/repair shop
10	Catwalk Bridge Behind shop	\$10,000	Alternative access route to cross Fish Creek, when Carls bridge is being repaired, and construction of Gondola is happening to devert traffic for safety
11	Fish Creek Lodge Deck Repairs Engineered Design	\$20,000	Deck is rotten, leaks into the building and is causing major issues and damage.
12	Water Works repairs- Critical infrastruture	\$10,000	The floors need replaced as they are rotten
13	Pump house repairs	\$10,000	
14	Lift parts	\$15,000	
Total Request		\$536,000	

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Police

Date: 12/16/2024

Compiled by: Jessie Paskowski

Phone : 907-500-0684

Note: *Unscheduled/unfunded large projects should be included on this page.*

TOTAL FY26 Request from FY26 CIP Dept Priority Projects Tab \$ 181,000

PRIORITY	PROJECT NAME <i>(this should match your project name on Tab #1)</i>	PROJECT COST <i>(Round to nearest thousand)</i>	PROJECT DESCRIPTION	Funding Source <i>(Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)</i>
1	Emergency Services Grant Coordination	\$100,000	Funding for project management of public safety projects (infrastructure, electrical, IT, etc.). Funding sources for public safety projects don't often include funding for the Engineering Department project management piece that is needed to implement the work.	
2	Saddle Mountain Climbing Gear	\$31,000	Funding for climbing gear including a safety cage for the Saddle Mountain radio side (this is outside the scope of the larger radio project).	
3	Evidence Storage and Specialty Vehicle Covered Parking	\$50,000	Preliminary design and feasibility funds for a building that houses evidence and specialty vehicles. JPD has acquired several specialty vehicles since the building and external infrastructure was built. Specialty vehicles are often one-time purchases that would be expensive to replace. The current storage area is not adequate to protect the quality of the vehicles; a covered parking area would allow JPD to extend the life of them. Caseload and statutory requirements have increased the amount of space required for evidence storage and lengthened required timeframes since the original evidence area was designed in 1998. Some cases require that physical evidence including items with DNA materials be maintained even after a case has been closed. Significant crimes against a person require 50 year retention and items in other cases must often be kept while a case is unsolved or through all appeal processes. More space is needed.	

BOLD = Proposed for Funding

Total

\$181,000

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: CCFR

Date: 12/19/2023

Compiled by: _____

Phone : 907-586-5322

PRIORITY	PROJECT NAME	Requested Funding	PROJECT DESCRIPTION	Sustainability Element of Project
1	Juneau FS Kitchen/Dayroom Remodel	<p>\$ 100,000</p> <p>\$880k requested</p>	Due to increased number of personnel in the station, we need room to provide a space for our on-duty crew and administration to have a breakroom. For our 24-hour staff needs a place to cook, relax, and train.	Replacing and upgrading current infrastrure
2	GFS Live-in Quarters Remodel	\$ 50,000	The station will have an increase in 24-hour staffing and will need dorm subdivision, privacy curtains, Captain's quarter wall demolition, and a rearranged interior to allow privacy and space.	Upgrading current infrasture tio maximaze space for addition priviacy and personnel

BOLD = proposed for funding

Total request \$950,000

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Parks and Recreation Facilities Maintenance
 Compiled by: Nate Abbott

Date: 12/12/2024
 Phone : 907-586-5308

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from **FY25 CIP Dept Priority Projects Tab** \$ **9,221,000**

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Sustainability Element of Project
1	Deferred Maintenance Small Projects	\$1,300,000	Funding for small deferred maintenance projects typically under \$1 million. With the addition of the 3 Juneau School Distric Buildings funding increase has been requested.	Select from drop-down	Projects call for replacing existing facillity components that have reached the end of their usefull life.
		\$1,265,000		Notes:	
2	Juneau Fire Station Mechanical System Replacement	\$5,261,000	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.	Voter Approved Special 1%	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.
		\$2,350,000		Notes:	
3	Floyd Dryden and Marie Drake Repairs	\$2,660,000	Provided needed repairs and improvements to the newly acquired Floyd Dryden and Marie Drake Buildings	Voter Approved Special 1%	

BOLD = Proposed for Funding

Total Request \$9,221,000

Deferred Maintenance Projects			
All Facilities	Emergent Projects (emergency projects unforeseen)	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
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 Replacement	2	\$48,000
Down Town Library	Carpet Replacement	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
	Totals		\$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

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Parks and Recreation

Date: 12/12/2024

Compiled by: George Schaaf

Phone : 907-586-0422

Note: *Unscheduled/unfunded large projects should be included on this page.*

TOTAL FY26 Request from FY26 CIP Dept Priority Projects Tab \$ **5,550,000**

PRIORITY	PROJECT NAME <small>(this should match your project name on Tab #1)</small>	PROJECT COST <small>(Round to nearest thousand)</small>	PROJECT DESCRIPTION	Funding Source <small>(Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)</small>	Funding Sources Notes:	Sustainability Element of Project
1	Park & Playground Maintenance & Improvements	\$450,000	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.	Select from drop-down		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.
2	Trail Improvements	\$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.	Select from drop-down		Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.
3	Sports Field Repairs and Improvements	\$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.	Select from drop-down		Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.
4	Marine Park Construction (MPF/PDF)	\$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.	Select from drop-down	Marine Passenger Fees	
5	35 Mile ORV Park and Trails	\$350,000	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.	Other (add notes)	\$50,000 General Sales Tax, \$300,000 Recreational Trails Program Grant (DNR)	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.
6	Security Cameras - Dimond Park Aquatic Center (DPAC)	\$60,000	Installation of 12 security cameras in the facility's lobby, public hallways, and exterior to deter and prosecute theft and other crimes.	Select from drop-down		
7	Security Cameras - Zach Gordon Youth Center (ZGYC)	\$40,000	Replacement of 12 security cameras that maintain staff awareness of activities and youth safety around the facility, and to deter and prosecute theft and other crimes. Approximately \$10,000 is available in the Center's Equipment Replacement Reserve budget.	Select from drop-down		
8	Valley Operations Shop Covered Equipment Storage (Temp 1% Sales Tax)	\$800,000	Voter-approved project to construct a small storage building for Park Maintenance equipment, including snow plows.	Voter Approved Special 1%		Indoor storage will extend the service life of equipment, reducing replacement frequency.
9	Paving & Pavement Repairs (Temp 1% Sales Tax)	\$200,000 \$1,300,000 requested	Voter-approved repair & paving of parking lots (Cope Park, Melvin Park, River Road)	Voter Approved Special 1%		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 #1 Replacement (includes \$125k unsched LWCF grant in FY26)	\$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.	Other (add notes)	General Sales Tax, Unscheduled LWCF Grant	
BOLD = Proposed for Funding						
Total		\$5,550,000				

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Engineering and Public Works Streets and Fleet
 Compiled by: Scott Gray

Date: 12/26/2024
 Phone : 907-586-5256

TOTAL FY26 Request from FY26 CIP Dept Priority Projects Tab \$ **15,412,000**

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:	Sustainability Element of Project
1	Pavement Management	\$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.	Select from drop-down	street sales tax	Street resurfacing project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
2	Sidewalk and Stairway Repairs	\$200,000	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Select from drop-down	street sales tax	Improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon-neutral transportation.
3	Areawide Drainage	\$200,000	Improve existing drainage issues not specifically attached to other projects.	Select from drop-down	street sales tax	Protection of public and private property and reduction in maintenance efforts.
4	Gold Creek Flume Repairs	\$600,000	Repair and rehabilitation of concrete base and flume structure.	Select from drop-down	street sales tax	Flume repairs need to be done to insure integrity of the flume walls and floor.
5	Dudley Street Improvement	\$3,400,000	Reconstruct roadway, improve drainage, and 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.	Select from drop-down	street sales tax	Millions of dollars of equipment sit in the adverse elements Street and Fleet equipment
6	N. Franklin 2nd Street to 6th Street	\$2,700,000	Reconstruct roadway, improve drainage, and 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.	Select from drop-down	street sales tax	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
7	Nowell Ave - North of Cordova	\$1,600,000	Reconstruct roadway, improve drainage, and 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.	Select from drop-down	street sales tax	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.
8	Foster Avenue Improvements - (South of Cordova)	\$5,500,000	Reconstruct roadway, improve drainage, and 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.	Select from drop-down	street sales tax	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.

BOLD = Proposed for Funding

Total request \$15,412,000

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Capital Transit
 Compiled by: Rich Ross

Date: 12/31/2024
 Phone : _____

TOTAL FY26 Request from **FY26 CIP Dept Priority Projects Tab** \$ **5,560,735**

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	PROJECT COST (Round to nearest thousand)	Grant Amount	Match Amount	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Capital Transit Bus Barn Fire Sprinkler Upgrade	\$150,000	\$120,000	\$30,000	This will upgrade the Fire Suppression sprinklers in the bus barn parking area from a Hazard Group 1 to a 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	Other (add notes)	FTA Funding may be available with an 80/20 match rate
2	Bus parking Garage Doors	\$150,000	\$120,000	\$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	Other (add notes)	Transfer of 2012 Voter-approved funding from D71-094 (D71-090) \$92,875.69. FTA Funding may be available with 80/20 match
3	Bus Charging Infrastructure installations at Bus Barn and Valley Transit Center	\$300,000	\$240,000	\$60,000	Bus Charging Infrastructure installations at Bus Barn and Valley Transit Center to support EV buses. \$300k needed for project contingencies	Other (add notes)	FTA Funding may be available with an 80/20 match rate
4	Bus Charging Infrastructure installations at CTF (FTA LoNo Grant Funds)	\$3,920,735	\$3,920,735		EV 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.	Other (add notes)	FTA FY24 LoNo grant funding request - requires 10% Match
	Bus Charging Infrastructure installations at CTF (CBJ 10% Match)	\$436,000		\$436,000	EV 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.		CBJ Match Funds for FTA LoNo grant requesting MPF
5	Capital Transit Bus Barn Electronic Gates	\$324,000	\$259,200	\$64,800	Electronic Gates for Bus Barn Driveway Entrances in continued progress to secure transit bus parking/storage lot and transit building access.	Other (add notes)	FTA Funding may be available with an 80/20 match rate
6	Initial design plans for New Transit Maintenance shop building	\$250,000	\$200,000	\$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.	Unscheduled	FTA Funding may be available with an 80/20 match rate
7	Bus movement and staging analysis at Downtown Transportation Center	\$30,000			A choke point exists at the exit of the Bus lane at the DTC where busses enter Egan Drive. This work will analyze the opportunity to widen the DTC Bus lane at Egan Drive and determine if possible under ADOT Driveway requirements		

Total Requested \$5,560,735 \$4,859,935 \$670,800

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Library

Date: 12/4/2024

Compiled by: Erica Roguska, Catherine Melville

Phone : _____

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY26 Request from FY26 CIP Dept Priority Projects Tab \$ **721,000**

PRIORITY	PROJECT NAME <small>(this should match your project name on Tab #1)</small>	PROJECT COST <small>(Round to nearest thousand)</small>	PROJECT DESCRIPTION	Funding Source <small>(Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)</small>	Funding Sources Notes:	Sustainability Element of Project
1	New Juneau City Museum Planning, Design and Funding Campaign Planning	\$400,000	Planning and design documents are required for a new City Museum. Funds would come from the 1% sales tax levy. We would like to continue design planning in FY26 so that we can begin fundraising in the remaining years of the five year levy.	Voter Approved Special 1%		A new, purpose constructed facility would increase energy efficiency, reduce maintenance costs, and increase public usability by providing a more accessible building.
2	Repair and Paint Historic Mining Buildings (2) in Last Chance Basin	\$95,000	Funding to repair and paint exterior trim, windows, and doors of the historic Compressor Building and Transformer House located at the end of Basin Road and housing the Last Chance Mining Museum owned by the City.	Unscheduled		
3	Construct Shelter to Protect Historic Treadwell 5-Stamp Mill	\$226,000	Funding to construct a protective shelter over the historic Treadwell 5-Stamp Mill located at the Treadwell Mine Historic District and Trail. The 5-Stamp Mill is an historical artifact within the collection of the Juneau-Douglas City Museum.	Unscheduled		

BOLD = Proposed for Funding

Total \$721,000

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Juneau School District
 Compiled by: Kristy Germain and Mark Ibias

Date: 12.16.2024
 Phone : 907-523-1740

Note: *Unscheduled/unfunded large projects should be included on this page.*

TOTAL FY26 Request from FY26 CIP Dept Priority Projects Tab \$ 6,629,000

PRIORITY	PROJECT NAME <i>(this should match your project name on Tab #1)</i>	PROJECT COST <i>(Round to nearest thousand)</i>	PROJECT DESCRIPTION	Funding Source <i>(Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)</i>	Funding Sources Notes:
1	JSD Annual Deferred Maintenance	\$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.	Voter Approved Special 1%	
2	JSD Districtwide Security and Safety Upgrades (Legislative)	\$2,000,000	This project will upgrade security camera, phone systems, secure entryways, brush clearing, perimeter lighting, emergency egress lighting, back-up generators, and secured property. This project will increase the Juneau School District's security presence.	Other (add notes)	This item has been included in the CBJ Legislative Capital Priorities
3	RAS's HVAC Controls Matching funds: JDHS, HBV, GV, KHE, & TMMS	\$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.	Unscheduled	CBJ/JSD received a Renewing America's Schools grant award.
4	JDHS Chef Lab Renovation	\$629,000	The JDHS Chef Lab/Classroom has not been renovated since pre-1980s. Temporary ventilation has been placed in the windows, however, a larger permanent solution is needed along with renovation to the entire space.	Unscheduled	
		\$6,629,000			

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Bartlett Hospital

Date: _____

Compiled by: Joe Wanner

Phone : _____

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY26 Request from *FY26 CIP Dept Priority Projects Tab* \$ 3,000,000

TOTAL FY26 Request from *6-Yr Priority Projects Tab* \$ 3,000,000

PRIORITY	PROJECT NAME <small>(this should match your project name on Tab #1)</small>	PROJECT COST <small>(Round to nearest thousand)</small>	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:	Sustainability Element of Project
1	Deferred Maintenance	\$3,000,000	There were 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. Located at BRH.	Enterprise Funds	Funding from reserves	Various projects to keep Hospital and WFC current.
2				Select from drop-down		
3				Select from drop-down		
4				Select from drop-down		
5				Select from drop-down		
6				Select from drop-down		

Total

\$3,000,000

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Docks & Harbors

Date: 12/5/2024

Compiled by: Carl Uchtyl

Phone : 586-0294

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY26 Request from FY26 CIP Dept Priority Projects Tab \$ **49,650,000**

PRIORITY	PROJECT NAME <small>(this should match your project name on Tab #1)</small>	PROJECT COST <small>(Round to nearest thousand)</small>	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Aurora Harbor Drive Down Float (local match \$2.8M)	\$13,000,000	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.	Enterprise Funds	Docks & Harbors received a \$11.2M MARAD PIPD grant. Local match from Enterprise.
2	Statter Breakwater - Cost Share w/USACE	\$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.	Enterprise Funds	Sen Murkowski has listed USACE fundiing in her FY26 CDS.
3	Statter Harbor Office - New Roof	\$250,000	20 year old roof is failing with water entering into office spaces.	Enterprise Funds	
4	Statter Harbor - Zinc Anodes	\$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.	Other (add notes)	Requesting matching funding from ADOT Harbor Facility Grant program.
5	Secure Storage - Little Rock Dump	\$300,000	Project would construct secure (fence, lighting, camera) for commercial fishermen/commercial maritime users to store equipment on CBJ property not fully utilized.	Enterprise Funds	
6	Echo Cover -Launch Ramp Float	\$200,000	Existing faciility does not have float. This improvement would benefit sport fishermen, hunters and Goldbelt's ferry to Kennsington Mine which uses the facility during adverse weather conditions in the winter.	Other (add notes)	Potential Robertson-Pittman Hunter Access grant
7	Shore Power - 16B	\$30,000,000	Project to electrify one of the CBJ owned berths.	Other (add notes)	MPF, SMPF or revenue bonds.
8	Downtown Piling Inspection	\$300,000	Project would inspect all the downtown CBJ-owned piling to determine useful life remaining.	Other (add notes)	MPF or Docks Enterprise funding.
9	Downtown Seawalk Cameras	\$1,000,000	Recapitalize existing Seawalk security cameras.	Other (add notes)	MPF or FEMA Port Security Grant funding
10	Statter Harbor Phase IIID - curb, gutter & paving	\$3,500,000	Project would complete the Statter Phase III phase by providing curb, gutter, paving and seawalk improvement to bus parking lot.	Enterprise Funds	Docks Enterprise funding

BOLD indicates Docks Enterprise funded

Total \$49,650,000

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: LANDS
 Compiled by: _____

Date: _____
 Phone : _____

Note: *Unscheduled/unfunded large projects should be included on this page.*

TOTAL FY26 Request from FY26 CIP Dept Priority Projects Tab \$ 1,750,000

PRIORITY	PROJECT NAME <i>(this should match your project name on Tab #1)</i>	PROJECT COST <i>(Round to nearest thousand)</i>	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Pits/Quarries Infrastructure	\$100,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	Other (add notes)	Land Fund
2	Pederson Hill Development	\$400,000	Funding to continue to work towards the second phase of Pederson Hill which needs to include a second access point.	Other (add notes)	Land Fund
3	Telephone Hill Redevelopment	\$1,000,000		Select from drop-down	
4	Auke Bay Prop Devo and Disposal	\$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.	Other (add notes)	Land Fund

Total \$1,750,000

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works - Utilities: Wastewater
Compiled by: Brian McGuire

Date: 12/11/2024
Phone : 907-586-0393

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY26 Request from FY26 CIP Dept Priority Projects Tab \$ 2,626,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	North Franklin (2nd to 6th)	\$50,000	Pipe repairs and refurbishments includes North Franklin between 2nd and 6th Streets. This work will coincide with the associated Streets reconstruction project.	Enterprise Funds	
2	Dudley Street Reconstruction	\$460,000	Pipe repairs and refurbishments includes Dudley Street in the Valley. This work will coincide with the associated Streets reconstruction project.	Enterprise Funds	
3	JDTP SCADA and Instrumentation Upgrades	\$300,000	Upgrades to instrumentation and SCADA to support on-off aeration and other automated process controls.	Enterprise Funds	
4	Pavement Management Program-Utility Adjustments (frames &lids)	\$33,000	Area wide paving opportunity for mainline and manhole reconstruction	Enterprise Funds	
5	MWWTP SBR Waste Pumps Replacement	\$375,000	Replace aging, discontinued SBR waste pumps with newer technology.	Enterprise Funds	
6	JDTP Waste Pump replacement	\$100,000	Replace aging, discontinued SBR waste pumps with newer technology.	Enterprise Funds	
7	MH SBR Foam knockdown sprays	\$50,000	Replace foam treatment system in Mendenhall SBRs	Enterprise Funds	
8	Flood work - View Drive Liftstation	\$50,000	Raise control panel to minimize exposure of electrical equipment during glacial flood.	Enterprise Funds	
9	Area Wide Collections Systems Improvements- MH structures	\$350,000	Refurbish manhole structures in Jordan Creek, Amalga St., Cedar Court, Nowell & Cordova, Valley Blvd 8465, Cinema Drive and Hendrickson.	Enterprise Funds	
10	Area Wide Collections Systems Improvements- Kiowa MH structure	\$320,000	Refurbish manhole structures in at Kiowa Street in Valley.	Enterprise Funds	
11	Dudley Street Sewer Infrstructure	\$103,000	Pipe repairs and refurbishments includes Dudley Street in the Valley. This work will coincide with the associated Streets reconstruction project.		STREET SALES TAX due to lack of Utility Revenue
12	North Franklin Sewer Infrastructure	\$335,000	Pipe repairs and refurbishments includes North Franklin between 2nd and 6th Streets. This work will coincide with the associated Streets reconstruction project.		STREET SALES TAX due to lack of Utility Revenue
13	N. Nowell Ave Sewer Infrastructure	\$100,000	Pipe repairs and refurbishments includes North Nowell, west of Cordova St. This work will coincide with the associated Streets reconstruction project.		STREET SALES TAX due to lack of Utility Revenue

Total \$2,626,000

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Water Utility

Date: _____

Compiled by: _____

Phone : _____

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY26 Request from **FY26 CIP Dept Priority Projects Tab** \$ **3,061,000**

PRIORITY	PROJECT NAME <small>(this should match your project name on Tab #1)</small>	PROJECT COST <small>(Round to nearest thousand)</small>	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:
1	Dudley Street Roconstruction (Reservoir fill ine 18" DI)	\$1,500,000	Repair and replacement of essential watermain pipes in and around Dudley Street in the Valley.	Enterprise Funds	
2	Vintage Boulevard and Clinton Drive Reconstruction	\$250,000	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.	Enterprise Funds	
3	Potable Water Distribution Instrumentation	\$100,000	Installing additional flow monitoring capaity in water distribution system.	Enterprise Funds	
4	MOV Installations & Communications (Mill Tunnel, W. Juneau, Crow Hill)	\$150,000	Technology upgrades to reduce need for in person site visits to monitor reservoir.	Enterprise Funds	
5	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	\$11,000	Repair and replacement of essential waterwater distribution infrastructure throughout Juneau .	Enterprise Funds	
6	N Franklin Water Infrastructure	\$515,000	Repair and replacement of essential watermain pipes in associated street reconstruction project.	Enterprise Funds	
7	Nowell Ave Water Infrastructure	\$85,000	Repair and replacement of essential watermain pipes in associated street reconstruction project.	Enterprise Funds	
8	Water Pipeline Condition Assessment	\$150,000	Continue non-destructive testing of existing water infrsatructure to identify priority areasfor replacement and failures and assess conddition and remaining service life of existing ductile iron pipe.	Enterprise Funds	
9	Nowell Ave Water Infrastructure	\$300,000	Repair and replacement of essential watermain pipes in associated street reconstruction project.	Select from drop-down	STREET SALES TAX due to lack of Utility revenue

Total

\$3,061,000

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Airport
 Compiled by: P Wahto

Date: 11/13/2024
 Phone : 789-7821

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY26 Request from FY26 CIP Dept Priority Projects Tab \$ **17,950,000**

PRIORITY	PROJECT NAME <small>(this should match your project name on Tab #1)</small>	PROJECT COST <small>(Round to nearest thousand)</small>	PROJECT DESCRIPTION	Funding Source <small>(Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)</small>	Funding Sources Notes:	Sustainability Element of Project
1	Acquire Snow Removal Equip	\$5,000,000	Replace several pieces of airfield snow removal equipment	Other (add notes)	FAA AIP grant	Project calls for replacing existing equipment for more efficient equipment.
2	Construct 26 MALSR	\$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)	Other (add notes)	FAA AIP grant	Project would further reduce minima for landing aircraft, reduce missed approaches and reduce flight cancellations due to visibility
3	Design E-1 Ramp	\$750,000	Design the rehabilitate the existing transient apron, drainage and add lighting	Other (add notes)	FAA AIP grant	Project replaces existing pavement and improves drainage
4	Channel Flying Property Acquisition (FAA compliance)	\$3,000,000	Property acquisition would meet the FAA compliance requirements for through-the-fence operations; maintain control of property surrounded by airport property	Other (add notes)	FAA AIP grant / PFC collections	This is an FAA compliance task; would assume property title and environmental
5	ADA Elevator Access Departure Lounge Ground Load Gate 6	\$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.	Other (add notes)	FAA AIP grant	Meet ADA, safety and security requirements

Total \$17,950,000