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DATE: January 29, 2024

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Director Engineering and Public Works

FROM: John Bohan, Chief CIP Engineer

SUBJECT: Draft FY2025 Capital Improvement Program Projects and Schedule

Attached to your packet is the Draft FY25 Capital Improvement Program (CIP) resolution and each department's CIP priority requests with the project descriptions. For reference, past year's CIPs are available here: <https://juneau.org/engineering-public-works/cip>.

Item of note:

Street Sales Tax Priorities - EPW proposes to fund replacing utility infrastructure in street reconstruction projects with Street Sales tax. This has been done in the past when Utility revenues were not adequate to replace utility infrastructure associated with street reconstruction projects. The Utility does not have enough funds to complete these projects in FY25. If this funding from Street Sales tax is not provided, the Utilities will be required to forego the needed replacements of failing, aged infrastructure or EPW will need to forego the street reconstruction until Utility revenues are available to contribute to the project.

The schedule for the FY25 Capital Improvement Program (CIP) is as follows:

January 29: Preliminary draft of the FY25 CIP Resolution will be provided to the Assembly for review.

March 11: Preliminary FY25 Six Year CIP presented to the PWFC for review and discussion and forwarding to the Assembly and Finance Committee for incorporation into the FY25 Budget Review Process.

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 for the CIP.

There is no requested action today. Since the CIP is an important part of the Committee's work, we are providing this early draft so that the Committee will have ample time to review and consider the project list proposed for funding in FY2025. As noted above, the CIP will be coming back to the Committee on March 11 for questions and discussion. At this meeting we will also be providing the draft copy of the 6 Year CIP.