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DATE: March 17, 2025
TO: Alicia Hughes - Skandijs, Chair, Public Works and Facilities Committee
THROUGH: Denise Koch, Director, Engineering & Public Works Dept.
FROM: John Bohan, Chief Engineer
SUBJECT: Draft FY 2026 Six-Year Capital Improvement Program

Attached is the draft FY 2026 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 27, 2025, meeting are as follows:

- The attached document is the complete draft of the 6-year Capital Improvement Program book, including each department's 6-year Capital Improvement priority lists. Years beyond FY26 are not currently funded.
- The January 27 information included only projects nominated for funding in FY2026 with descriptions and details.

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For historical reference, the past years' 6-Year CIP Plans can be found on the web at: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 17: Draft FY26 CIP provided to the PWFC for forwarding to Assembly for inclusion in the FY26 Budget review and approval

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

April – by May 1: FY26 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 the PWFC forward the revised FY26 CIP to the full Assembly for introduction and inclusion into the FY26 Budget review process.

Attachment:

1. DRAFT FY 2026-2031 Capital Improvement Program (CIP) Book *(included in Supplemental Materials)*