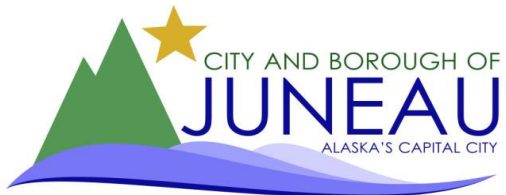


**CITY AND BOROUGH OF JUNEAU
CAPITAL IMPROVEMENT PROGRAM
FINAL
FISCAL YEARS 2022-2027**



Prepared By
City and Borough of Juneau
Engineering & Public Works Department
July 1, 2021

INTRODUCTION

Each year, the City and Borough of Juneau (CBJ) adopts a capital improvement program (CIP). The legal requirements applicable to the CIP are set forth in Section 9 of the CBJ Charter. In general, the CIP is a plan of capital improvements proposed for a six-year period, together with an estimated cost of each improvement and the proposed method of financing it. The CIP serves as the overarching strategic plan for improving the public infrastructure of Juneau and is collectively developed by the CBJ Assembly, its boards and commissions, CBJ staff, and the citizens of Juneau.

The CBJ Charter requires the City Manager to assemble and submit a CIP to the Assembly by April 5th of each year. This document is the City Manager's CIP. The Charter further requires this document to be available for public inspection. This document is available from the CBJ Engineering Department at the third floor of the Marine View Building in downtown Juneau or from CBJ's website at <https://juneau.org/engineering-public-works/cip>.

By May 1st, the Charter requires the Assembly to hold a public hearing on the CIP. In addition to the Charter requirement, the Assembly holds public hearings at its Public Works and Facilities Committee and the Planning Commission reviews it for conformance with the Area Wide Comprehensive Plan. The meetings are announced in the Juneau Empire, on the CBJ's web pages, and the public access channel. Citizens are encouraged to provide their comments at these meetings.

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the March 15, 2021, PWFC meeting. The PWFC reviewed and took public comment, then forwarded the CIP to the Assembly Finance Committee (AFC). The CIP resolution was introduced at the AFC on April 5, 2021. The AFC approved Resolution 2937(b) as amended and referred it to the full Assembly for adoption at the May 5, 2021, AFC meeting. It was then approved as amended by the AFC at the Assembly meeting on June 14, 2021.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the City Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on June 14, 2021, and Resolution 2937(b) was adopted.

FY 2022 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2022. Resolution number 2937(b) adopting the City and Borough of Juneau Capital Improvement Program for fiscal years 2022 through 2027, and establishing the capital improvement project priorities for fiscal year 2022 is shown along with a table that shows the name of each improvement, the description of each improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

A summary table at the end of the section lists all funding sources, and the total amount recommended for expenditure in each fund.

The City Manager recommends capital improvement projects according to the following criteria:

Support: Projects that are a high priority of the Department or Committee proposing it, as well as the general public.

Consistency: Projects that are consistent with applicable CBJ plans or policies.

Health and Safety: Projects that will address an imminent or expected threat or danger to users or occupants.

Maintenance or Repair of Existing Property: Projects that will prevent further deterioration or damage to property.

Local Match for Federal/State Grants: Funds required to match federal or state capital project funds.

Maintenance Impact: Projects that will increase efficiency and reduce on-going operating costs.

Economic Development Stimulus: Projects that directly or indirectly stimulate economic development in the community.

Anticipated Need: Projects that enhance or expand an existing facility or service to accommodate increased public use.

Recreational: Projects that establish, enhance or expand a facility or service to accommodate new or increase public use.

Funding Alternatives: Funding alternatives are explored for each project.

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2937(b)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2022 through 2027, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2022.

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 2022 through Fiscal Year 2027, and has determined the capital improvement project priorities for Fiscal Year 2022.

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 2022-2027," dated June 1, 2021, 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 2022 - 2027," are pending capital improvement projects to be undertaken in FY22:

FISCAL YEAR 2022 GENERAL SALES TAX IMPROVEMENTS		
DEPARTMENT	PROJECT	FY22 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 275,000
Manager's Office	JPD - Roof Replacement Condition Assessment and Design	100,000
Manager's Office	CCFR Downtown Fire Station Improvements	75,000
Parks & Recreation	Deferred Building Maintenance	500,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	150,000
Parks & Recreation	Sports Field Resurfacing & Repairs	300,000
Parks & Recreation	Trail Maintenance	100,000
General Sales Tax Improvements Total		\$ 1,500,000

**FISCAL YEAR 2022
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY22 BUDGET
Street Maintenance	Pavement Management	\$ 800,000
Street Maintenance	Sidewalk & Stairway Repairs	250,000
Street Maintenance	Areawide Drainage Improvements	150,000
Street Maintenance	Tongass Boulevard Phase II - Dudley to Loop Rd	500,000
Street Maintenance	Harris Street	1,050,000
Street Maintenance	Meadow Lane (Stikine to south end)	2,300,000
Street Maintenance	Robbie Road, Ling Court and Laurie Lane	170,000
Street Maintenance	Cedar Drive (Mendenhall to Columbia)	750,000
Street Maintenance	Spruce Lane	500,000
Street Maintenance	Teal Street	1,800,000
Street Maintenance	W 3rd and Dixon Reconstruction	830,000
Street Maintenance	LED Street Light Conversions	150,000
Capital Transit	Bus Shelters Improvements	50,000
Capital Transit	Install additional Elect. Bus Charger Infrastructure - Bus Barn	200,000
Engineering	EV (Electric Vehicle) Policy and Charging Infrastructure	50,000
Engineering	Contaminated Sites Reporting	50,000
Areawide Street Sales Tax Priorities Total		\$ 9,600,000

**FISCAL YEAR 2022
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23**

DEPARTMENT	PROJECT	FY22 BUDGET
Manager's Office	IT - Infrastructure Upgrades	\$ 400,000
Manager's Office	Affordable Housing Fund	400,000 *
Wastewater Utility	Outer Drive and West Juneau Pump Station Upgrades	3,000,000
Wastewater Utility	Auke Bay Treatment Plant Upgrades	700,000
Parks & Recreation	Augustus Brown Pool (funding deferred from FY 21)	3,300,000
Parks & Recreation	Deferred Building Maintenance	700,000
School District	JSD Buildings Major Maintenance/Match	1,000,000
Public Works	Waste - RecycleWorks Waste Diversion Program	200,000 *
Airport	FAA Project Match	600,000
Temporary 1% Sales Tax Priorities Total		\$ 10,300,000

* Operating Budget Funding

**FISCAL YEAR 2022
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY22 BUDGET
Bartlett Hospital	Crisis Stabilization Center	\$ 1,500,000
Bartlett Hospital	Deferred Maintenance	4,000,000
Bartlett Hospital Enterprise Fund Total		\$ 5,500,000

**FISCAL YEAR 2022
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT	FY22 BUDGET
Lands & Resources	Pederson Hill Phase IB	\$ 700,000
Lands & Resources	Pits and Quarries Infrastructure Maintenance and Expansion	50,000
Lands & Resources Fund Total		\$ 750,000

**FISCAL YEAR 2022
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY22 BUDGET
Wastewater Utility	MWWTP SCADA	\$ 1,000,000
Wastewater Utility	Harris Street	200,000
Wastewater Utility	Tongass Boulevard Phase II Sewer replacement	75,000
Wastewater Utility	Facilities Planning (Long Term Treatment Options, I&I Reduction)	200,000
Wastewater Utility	Lift Station Upgrades	500,000
Wastewater Utility	MWWTP Treatment Upgrades	1,800,000
Wastewater Utility	JDTP Instrumentation Upgrades	250,000
Wastewater Utility	Teal Street - Street Reconstruction	250,000
Wastewater Utility	W 3rd and Dixon rehab (Telephone Hill) Sewer Improvements	28,000
Wastewater Utility	Meadow Lane Improvements - Street Reconstruction	61,000
Wastewater Utility	Cedar St. - Mendenhall to Columbia - Street Reconstruction	25,000
Wastewater Utility	Misty Lane (Bayview Subd) Reconstruction (including pump station)	950,000
Wastewater Utility	Areawide Collection System Improvements	100,000
Wastewater Utility	Pavement Management Program-Utility Adjustments	20,000
Wastewater Enterprise Fund Total		\$ 5,459,000

**FISCAL YEAR 2022
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY22 BUDGET
Water Utility	West 3rd and Dixon rehab (Telephone Hill) Water Replacement Tongass	\$ 167,000
Water Utility	Bldv Phase II water system replacement - Street Reconstruction Douglas	647,000
Water Utility	Area water System Design Scoping	200,000
Water Utility	Meadow Lane(Stikine to south end) (Street Recon)	120,000
Water Utility	Cedar St (Mend to Columbia) (Street Recon)	59,700
Water Utility	Robbie Rd, Ling Ct and Laurie Lane Reconstruction (street recon)	60,000
Water Utility	Teal Street water system replacement - Street Reconstruction	260,000
Water Utility	Misty Lane (Bayview) water system replacement - Street Reconstruction	115,000
Water Utility	Harris Street water system replacement - Street Recon	300,000
Water Utility	Spruce Lane water system replacement - Street Recon	100,000
Water Utility	Reservoir Inspections/Improvements	300,000
Water Utility	LCB Well Pump VFD Conversion and Programming Updates	300,000
Water Utility	Areawide Water System Repairs	120,000
Water Utility	Pavement Management Water Utility Adjustments	8,000
Water Enterprise Fund Total		\$ 2,756,700

ORDINANCE 2021-08 CAPITAL PROJECTS FUNDING TOTAL \$ 35,265,700

ORDINANCE 2021-08 OPERATING BUDGET FUNDING TOTAL \$ 600,000 *

* *Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2022-2027," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY22, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2022 JUNEAU SCHOOL DISTRICT UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
School District	Mendenhall River Community School Boiler Renovation	\$ 900,000
Juneau School District Unscheduled Funding Total		<u>\$ 900,000</u>

FISCAL YEAR 2022 AIRPORT UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
Airport	Float Pond Improvement (South Road/Embankment) Phase 2	\$ 1,730,000
Airport	Property Acquisition	1,500,000
Airport Unscheduled Funding Total		<u>\$ 3,230,000</u>


FISCAL YEAR 2022 UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
Lands & Resources	Pederson Hill IB	\$ 500,000
Managers Office	JPD and CCFR - Radio System replacement	12,000,000
Unscheduled Funding Total		<u>\$ 12,500,000</u>

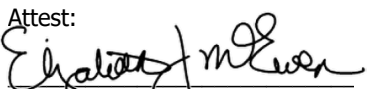
Section 2. Fiscal Year 2022 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY22 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2022 Budget.

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 14th day of June, 2021.


 Beth A. Weldon, Mayor

Attest:

 Elizabeth J. McEwen, Municipal Clerk

FY 2022 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description
Administration				
Manager's Office				
1	IT-Infrastructure Upgrades	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/1/18 - 9/30/23	\$ 400,000	Funding for updates and upgrades to the CBJ operational software
2	Affordable Housing Fund	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/1/18 - 9/30/23	\$ 400,000	Funding for housing activities targeted toward families and individuals who earn 120% of the Area Median income and below. The fund can be used by local developers, non-profit and social service agencies creation/preservation of affordable housing.
Fire				
1	CCFR Downtown Fire Station Improvements	General Sales Tax	\$ 75,000	Funding will provide renovations and improvements to the DT Station Classroom and evaluate/design for kitchen/living area/classroom reconfiguration and kitchen remodel.
Police				
1	JPD Roof Replacement Condition Assessment and Design	General Sales Tax	\$ 100,000	Roof at JPD has exceeded it's 30 year design life. Showing signs of age, shingles falling off, soft spots developing etc., and is in need of replacement. Condition assessment and design will identify the extent of repairs and refine replacement costs.
2	JPD and CCFR - Radio System Replacement	Unscheduled	\$ 12,000,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented.
Administration Total Funding			\$ 12,975,000	
Airport				
1	FAA Project Match	Temporary 1% Sales Tax, Voter Approved Sales Tax 10/01/18 - 09/30/23	\$ 600,000	Provide matching funds to leverage federal grant funding.

FY 2022 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description
2	Float Pond (South Road/Embankment Improvements) Ph 2	Airport Unscheduled Funding	\$ 1,730,000	This project would stabilize the south side of the float pond embankment, provide a breakwater and build up the road (and stabilize docks) that continue to erode due to wave action. This is the second phase of float pond improvements.
3	Property Acquisition	Airport Unscheduled Funding	\$ 1,500,000	This project would acquire private property surrounded by CBJ Airport property as mitigation for FAA land/finance compliance. This project would include land acquisition specialist for the federal land acquisition process, environmental (NEPA) requirements and appraisals as well as purchase of property.
	Airport Total Funding		\$ 3,830,000	
Bartlett Hospital				
1	Crises Stabilization	Bartlett Hospital enterprise Fund	\$ 1,500,000	This project would create an 8-bed crisis stabilization center at Bartlett Regional Hospital, serving adults (4 beds) and youth (4 beds) from Juneau and the surrounding communities who are experiencing behavioral health crises. This project was included in CIP for FY2020 at \$3,500,000 and in CIP for FY2021 at \$5,500,000. The total cost of the building will be \$10.5 million with an appropriation of \$1,500,000 in FY2022. The new building would consist of 2 levels with Behavioral Outpatient Services on the first floor with a second floor for crises stabilization. Grant dollars of \$1,700,000 have been awarded to the Crises Stabilization project.
2	Deferred Maintenance	Bartlett Hospital enterprise Fund	\$ 4,000,000	These funds are to address infrastructure projects. These funds will be used for known and planned projects and also used to address replacement and repairs that are not anticipated.
	Bartlett Hospital Total Funding		\$ 5,500,000	
Eaglecrest				
1	Deferred Maintenance/Mountain Operations Improvements	General Sales Tax Improvements	\$ 275,000	Ongoing work at Eaglecrest to maintain the infrastructure, lodge, lifts, trails, ski runs, snowmaking, parking lot, etc.
	Eaglecrest Total Funding		275,000	

FY 2022 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description
Lands & Resources				
1	Pederson Hill Phase 1B	Lands and Resources Fund and Unscheduled Funding	\$ 1,200,000	Planning, design and construction of roads and utilities for the next phase of Pederson Hill Subdivision
2	Pits and Quarries Infrastructure	Lands & Resources Fund	\$ 50,000	Provide for routine maintenance, improvements and expansions at CBJ Material Sources (Stablers Quarry, North Lemon Creek material source, Lemon Creek gravel pit).
Lands & Resources Total Funding			1,250,000	
Parks & Recreation				
1	Deferred Building Maintenance	Temporary 1% Sales Tax Priorities - Voter Approved Sales Tax 10/01/18	\$ 1,200,000	Annual funding for deferred maintenance and repair of municipal buildings, facilities, and infrastructure.
1	Park & Playground Maintenance & Improvements	General Sales Tax Improvements	\$ 150,000	This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities throughout Juneau, including playground equipment, restrooms, safety surfacing, accessibility, drainage, sidewalks, parking areas, landscaping, and other infrastructure. The FY22 request includes the following facilities: Savikko Park Playground Replacement and Steelhead Street Park Playground Replacement.
3	Sportsfield Resurfacing & Repairs	General Sales Tax 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. The FY22 request includes the following facility: Savikko Park Outfield Turf (Phase II).
4	Trail Maintenance	General Sales Tax Improvements	100,000	This fund supports maintenance work, connections between existing trail infrastructure, signage, repair and or replacement of structures (bridges, culverts, etc.) and other access improvements. The FY22 request includes the following projects: Perseverance Trail Repairs & Bridge Replacement (grant match); Outer Point Trail Floating Walkway.
5	Augustus Brown Pool - Major Renovations	1% Temporary Sales Tax	3,300,000	Complete critical repairs to structural, mechanical, and operational systems at Augustus Brown Pool
Parks and Recreation Total Funding			\$ 5,050,000	

FY 2022 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description
Public Works & Engineering Department				
Capital Transit				
1	Bus Shelters Improvements	Areawide Street Sales Tax	\$ 50,000	Replace existing outdated bus shelters with new shelters.
2	Install Additional Electric Bus Charger Infrastructure - Bus Barn	Areawide Street Sales Tax	200,000	Install grant purchased bus chargers and infrastructure at bus barn to accommodate fleet conversion from diesel to electric busses.
Capital Transit Total			\$ 250,000	
Engineering				
3	EV (Electric Vehicle) Policy and Charging Infrastructure	Areawide Street Sales Tax	50,000	Continue working on EV policy and code for implementation of EV charging stations and execute implementation of charging infrastructure.
4	Contaminated Site Reporting	Areawide Street Sales Tax	50,000	Continue to evaluate and close CBJ contaminated sites identified by regulatory agencies.
Engineering Total			100,000	
RecycleWorks				
1	Waste Diversion Program	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	200,000	Provide operational funds to continue the CBJ's recycling, junk vehicle and hazardous household waste program to prolong the life of the landfill.
RecycleWorks Total			\$ 200,000	
Streets				
1	Pavement Management	Areawide Street Sales Tax	\$ 800,000	Ongoing repair/replace aging asphalt on existing CBJ roadways to reduce maintenance and extend functional life of roadways at least 5-10+ years.
2	Sidewalk & Stairway Repairs	Areawide Street Sales Tax	\$ 250,000	Reconstruct and repair areawide stairs and sidewalks to reduce maintenance costs and promote pedestrian safety.
3	Areawide Drainage Improvements	Areawide Street Sales Tax	\$ 150,000	Improving existing drainage issues not specifically attached to other projects.
4	Tongass Boulevard Phase II - Dudley to Loop Rd	Areawide Street Sales Tax	\$ 500,000	Provide funding to complete remainder of Tongass Boulevard Reconstruction from Dudley North to Loop Road, reconstructs roadway, drainage, lighting and utilities.
5	Harris Street	Areawide Street Sales Tax	\$ 1,050,000	Reconstruct roadway, drainage and underground utilities - project, driven by failing underground utilities and combined storm and sewer systems.
6	Meadow Lane (Stikine to South end) (Street Recon.)	Areawide Street Sales Tax	\$ 2,300,000	Remaining funding for deferred FY21 project to reconstruct roadway, drainage and underground utilities between Stikine and south end.

FY 2022 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description
7	Robbie Road, Ling Court and Laurie Lane Reconstruction (Street Recon.)	Areawide Street Sales Tax	\$ 170,000	Remaining funding for deferred FY21 project to reconstruct roadway, drainage and underground utilities.
8	Cedar (Mendenhall Blvd. to Columbia Blvd.)	Areawide Street Sales Tax	\$ 750,000	Remaining funding for deferred FY21 project to reconstruct roadway, drainage and underground utilities between Mendenhall and Columbia.
9	Spruce Lane	Areawide Street Sales Tax	\$ 500,000	Reconstruct roadway, drainage and underground utilities.
10	Teal Street	Areawide Street Sales Tax	\$ 1,800,000	Reconstruct roadway, drainage and underground utilities.
11	W 3rd and Dixon Reconstruction	Areawide Street Sales Tax	\$ 830,000	Reconstruct roadway, sidewalk, improve drainage, and replace utilities as needed. Roadway base to be excavated and improved as necessary, new asphalt applied.
12	LED Street Light Conversions	Areawide Street Sales Tax	\$ 150,000	AELP recently instituted an LED flat rate tariff. This CIP will pay to start converting all flat rate high pressure sodium lights to LED to reduce electricity consumption and reduce annual operation costs.
Streets Total			\$ 9,250,000	
Wastewater Utility				
1	Outer Drive and West Juneau Pump Station Upgrades	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	\$ 3,000,000	Replace/upgrade pumps, pipe work, control panels, instrumentation, influent gate valves and associated other work.
2	Auke Bay Treatment Plant (ABTP) Upgrades	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	700,000	Electrical service upgrades and building work to accommodate backup generator and UV disinfection upgrades.
3	MWWTP SCADA	Wastewater Enterprise Fund	1,000,000	Complete recontrol of outdated SBR building SCADA and associated treatment upgrades.
4	Harris Street	Wastewater Enterprise Fund	200,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
5	Tongass Boulevard Phase II Sewer Replacement	Wastewater Enterprise Fund	75,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
6	Facilities Planning (Long Term Treatment Options, I&I Reduction)	Wastewater Enterprise Fund	200,000	Planning document preparation for treatment plant upgrades and other regulatory requirements.
7	Lift Station Upgrades	Wastewater Enterprise Fund	500,000	Replace/upgrade pumps, pipe work, control panels, instrumentation and influent gate valves.

FY 2022 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description
8	MWWTP Treatment Upgrades	Wastewater Enterprise Fund	1,800,000	Upgrades to treatment infrastructure including the UV disinfection system, skimmers, and concrete tank surfaces.
9	JDTP Instrumentation Upgrades	Wastewater Enterprise Fund	250,000	Upgrade and/or addition of process instrumentation and monitoring equipment to support on-off aeration.
10	Teal Street - Street Reconstruction	Wastewater Enterprise Fund	250,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
11	W 3rd and Dixon rehab (Telephone Hill) sewer improvements	Wastewater Enterprise Fund	28,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
12	Meadow Lane Improvements - Street Reconstruction	Wastewater Enterprise Fund	61,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
13	Cedar St. - Mendenhall to Columbia - Street Reconstruction	Wastewater Enterprise Fund	25,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
14	Misty Lane (Bayview Subdivision) Reconstruction (including pump station)	Wastewater Enterprise Fund	950,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
15	Areawide Collection System Improvements	Wastewater Enterprise Fund	100,000	Replacement/repairs of manholes, lift stations, and aging sewer piping.
16	Pavement Management Program-Utility Adjustments	Wastewater Enterprise Fund	20,000	Area wide paving opportunity for mainline and manhole reconstruction code compliance issues.
	Wastewater Utility Total		\$ 9,159,000	
	Water Utility			
1	Telephone Hill (W 3rd to Dixon Downtown) Water System Replacement - Street Reconstruction	Water Enterprise Fund	\$ 167,000	Replace aging water infrastructure while rebuilding the roadway.
2	Tongass Blvd. Phase II Water System Replacement - Street Reconstruction	Water Enterprise Fund	\$ 647,000	Replace aging water infrastructure while rebuilding the roadway.
3	Douglas Area Water System Design Scoping	Water Enterprise Fund	\$ 200,000	Initial design work to identify and replace aging water infrastructure in Douglas.
4	Meadow Lane (South End) - Street Reconstruction	Water Enterprise Fund	\$ 120,000	Replace aging water infrastructure while rebuilding the roadway.
5	Cedar St. (Mendenhall Blvd. to Columbia Blvd.) - Street Reconstruction	Water Enterprise Fund	\$ 59,700	Replace aging water infrastructure while rebuilding the roadway.

FY 2022 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description
6	Robbie Road, Ling Court and Laurie Lane Reconstruction - Street Reconstruction	Water Enterprise Fund	\$ 60,000	Replace aging water infrastructure while rebuilding the roadway.
7	Teal Street Water System Replacement - Street Reconstruction	Water Enterprise Fund	\$ 260,000	Replace aging water infrastructure while rebuilding the roadway.
8	Misty Lane (Bayview) Water System Replacement - Street Reconstruction	Water Enterprise Fund	\$ 115,000	Replace aging water infrastructure while rebuilding the roadway.
9	Harris Street Water System Replacement - Street Reconstruction	Water Enterprise Fund	\$ 300,000	Replace aging water infrastructure while rebuilding the roadway.
10	Spruce Lane Water System Replacement - Street reconstruction	Water Enterprise Fund	\$ 100,000	Replace aging water infrastructure while rebuilding the roadway.
11	Reservoir Inspections/Improvements	Water Enterprise Fund	\$ 300,000	Improvements to water reservoirs including cathodic protection, mixers, electrical and controls upgrades as needed.
12	LCB Well Pump VFD Conversion and Programming Updates	Water Enterprise Fund	300,000	Convert existing well pumps to VFD operations for energy efficiency and update control and communications systems to modern-day technology.
13	Areawide Water System Repairs	Water Enterprise Fund	\$ 120,000	Revolving funds used to make preventative maintenance, repairs and minor replacements to the water system as they are discovered.
14	Pavement Management Water Utility Adjustments	Water Enterprise Fund	8,000	Provide valve boxes for adjusting during road repaving.
Water Utility Total			\$ 2,756,700	
Public Works and Engineering Total Funding			\$ 21,715,700	
Schools				
1	JSD Buildings Major Maintenance/Match	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	\$ 1,000,000	Fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any outside maintenance or construction grant funding that could be acquired.
3	Mendenhall River Community School Boiler Renovation	JSD Unscheduled Funding	900,000	Replace boiler room mechanical and electrical equipment that is from original construction in 1983.
Schools Total Funding			\$ 1,900,000	

FY 2022
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax	\$ 1,500,000
	Areawide Street Sales Tax	\$ 9,600,000
	Temporary 1% Sales Tax - Voter Approved 10/1/18 - 9/30/23	\$ 10,300,000
	Bartlett Hospital enterprise Fund	\$ 5,500,000
	Lands & Resources Fund	\$ 750,000
	Wastewater enterprise Fund	\$ 5,459,000
	Water Enterprise Fund	\$ 2,756,700
	Voter Approved General Obligation Bond	\$ 6,350,000
	Juneau School District Unscheduled Funding	\$ 900,000
	Airport Unscheduled Funding	\$ 3,230,000
	Unscheduled Funding	\$ 12,500,000
		\$ 58,845,700

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2022 – 2027. The plans were submitted by the director of the department and were developed in conjunction with a governing board or committee. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2022 are those recommended by the City Manager for funding in FY22. Projects identified by the City Manager in years 2023 and 2024 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2024 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Administration							
Manager's Office							
IT - Infrastructure Upgrades	1	\$ 400,000					
Affordable Housing Fund	2	\$ 400,000	\$ 400,000				
Willoughby Parking Structure	3						\$ 15,000,000
New City Hall	4						\$ 50,000,000
South End of Gastineau Ave./S Franklin Alternate Route Feasibility Study	5						\$ 250,000
Composting Feasibility Study	6						\$ 100,000
Waterfront Juneau Douglas City Museum	7						\$ 5,000,000
Wayfinding and Gateway Signage - Auke Bay	8						\$ 250,000
Auke Bay Seawalk and separated pathway from Ferry Terminal	9						\$ 5,000,000
W. Douglas Road Feasibility Study/Plan	10						\$ 250,000
W. Douglas Road Middle Creek Crossing	11						\$ 4,000,000
Lemon Creek Multi-use Path	12						\$ 8,000,000
Cordova St. Alternate Access	13						\$ 8,000,000
Move Riverbend Elementry Access to Dimond Park Signalized Entrance	14						\$ 1,500,000
Replace Montana Creek Bridge (Past Rifle Range)	15						\$ 750,000
North Douglas Channel Crossing	16						\$ 90,000,000
Mass Wasting Study for Downtown Area	17						\$ 750,000
Implement/Build Lemon Creek Area Plan	18						\$ 15,000,000
W. Douglas Expansion/Development	19						\$ 25,000,000
Car Crusher	20						\$ 750,000
Manager's Office Total:		\$ 800,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 229,600,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Fire							
Juneau Station Classroom Refurbishment	1	\$ 35,000					
Glacier Station Generator Replacement	2		\$ 150,000				
Juneau Station Generator Replacement	3			\$ 150,000			
Juneau Fire Station Kitchen Living Area Reconfiguration	4	\$ 40,000	\$ 210,000				
Auke Bay Live-in Quarters Renovation	5		\$ 30,000				
Lynn Cannal Station Roof Replacement	6			\$ 25,000			
Fire Training Center Improvements PFAS Mitigation	7		\$ 75,000				
Auke Bay Station Concrete Pad Replacement	8				\$ 50,000		\$ 50,000
Juneau Station SCBA Air Compressor	9						\$ 100,000
Douglas Fire Station Renovation	10		\$ 50,000				
Training Center Exterior Wall Repairs	11				\$ 50,000		
Station Alerting system for Volunteer Stations	12			\$ 20,000			
Juneau Fire Station Apparatus Door Replacement	13						\$ 100,000
Training Center Wetlands DNR Approval Study	14					\$ 20,000	
Lemon Creek Fire Station Design and Permitting	15						\$ 900,000
Burn Pit Replacement at Training Center for ARFF	16						\$ 500,000
Lemon Creek Fire Station Construction	17						\$ 5,000,000
Fire Total:		\$ 75,000	\$ 515,000	\$ 195,000	\$ 100,000	\$ 20,000	\$ 6,650,000
Police							
Radio Improvements	1	\$ 12,000,000					
Roof Replacement	2	\$ 100,000					
Physical Evidence Storage	3		\$ 400,000				
Police Total:		\$ 12,100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Administration Total:		\$ 12,900,000	\$ 875,000	\$ 515,000	\$ 195,000	\$ 100,000	\$ 229,620,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Airport							
Float Pond Improvement (South Road/Embankment) Phase 2	1	\$ 1,730,000					
Property Acquisition	2	\$ 1,500,000					
Design/Construct Terminal 135 Apron Rehab/drain/light/fencing	3		\$ 6,400,000				
Rehab/drainage	4			\$ 3,500,000			
Design/Construct Conversion of RWY 8/27 to 9/27 MAGVAR	5				\$ 400,000		
Replace ARFF Truck	6				\$ 1,000,000		
Acquire Wetland Access Vehicle (w/CCFR)	7				\$ 300,000		
Planning/Environmental Old Sand Shed	8				\$ 500,000		
Reconstruct West GA Taxilanes	9					\$ 2,800,000	
Reconstruct West Tiedown Apron	10					\$ 3,300,000	
Replace Snow Removal Equipment	11						\$ 5,000,000
Design/Construct RWY Safet Area Grading - Shoulder/NAVAIDS	12						\$ 3,300,000
Design/Construct Emergency Vehicle Access Road (EVAR) extension	13						\$ 500,000
Design/Construct Taxiway C	14						\$ 5,000,000
Reconstruct E-1 Ramp	15						\$ 5,500,000
Reconstruct East GA Taxilanes	16						\$ 2,000,000
MALSR Lighting (federal project , Airport coord)	18		\$ 3,800,000				
East taxilane Improvements (NON FAA ELIGIBLE)	20		\$ 200,000				
Passenger Terminal Parking Lot Rehab (NON FAA ELIGIBLE)	21						\$ 3,000,000
NE Development Sewer Infrastructure (NON FAA ELIGIBLE)	22						\$ 100,000
Phase 1C SREB (remainder maint shop) (NON FAA ELIGIBLE)	23						\$ 5,500,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Design/Reconstruct Alex Holden, Cessna <i>(NON FAA ELIGIBLE)</i>	24						\$ 2,200,000
Terminal Expansn-bag claim/dep lounge <i>(NON FAA ELIGIBLE)</i>	25						TBD
Airport Total:		\$ 3,230,000	\$ 10,400,000	\$ 3,500,000	\$ 2,200,000	\$ 6,100,000	\$ 32,100,000
BRH							
Crises Stabilization	1	\$ 1,500,000					
Deferred Maintenance	2	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Master Facility Project	3		TBD	TBD	TBD	TBD	TBD
Parking Ramp (200 places)	4						\$ 20,000,000
Relocate & Remodel Biomed, Dietary, Laundry, Materials Management Building	5		\$ 2,500,000	\$ 2,500,000			
Medical Office Building	6		\$ 2,000,000	\$ 1,000,000			
Remodel Laboratory (5,000 Sq Ft)	7						\$ 3,750,000
Maintenance Building for Equipment	8						\$ 750,000
Oxygen Tank (Bulk) Storage	9						\$ 500,000
BRH Total:		\$ 5,500,000	\$ 8,500,000	\$ 7,500,000	\$ 4,000,000	\$ 4,000,000	\$ 29,000,000
Docks & Harbors							
Docks							
Dock Waterside Safety Railings	1		\$ 1,000,000				
Small Cruise Ship Infrastructure	2						\$ 25,000,000
NOAA Dock Acquisition	3						\$ 3,000,000
Downtown Waterfront Improvements Ph II (Restrooms)	4				\$ 3,000,000		
Shore Power at Cruise Ship Berths	5		\$ 1,000,000				\$ 25,000,000
Deck Over at People's Wharf	6						\$ 3,000,000
Lightering Float Replacement	7						\$ 650,000
Docks Total:		\$ -	\$ 2,000,000	\$ -	\$ 3,000,000	\$ -	\$ 56,650,000
Harbors							
Auke Bay Passenger for Hire Ph IIIC	1		\$ 4,000,000				
Aurora Harbor Rebuild - Ph III	2		\$ 4,000,000				
Aurora Harbor Rebuild - Ph IV	3			\$ 5,000,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Harbors continued							
UAS Downtown Property Purchase	4		\$ 3,000,000				
Juneau Fisheries Terminal Development	5						\$ 25,000,000
Marine Service Center	6						\$ 25,000,000
Auke Bay Non-Motorized Coastal Transportation Link	7						\$ 12,500,000
Cost Share w/ ACOE - Statter Breakwater Feasibility Study	8						\$ 500,000
Aurora Harbor Dredging - Tug Slips	9						\$ 350,000
Wayside Float Maintenance Dredging	10						\$ 350,000
Auke Bay Net Repair Float	11						\$ 300,000
North Douglas Boat Ramp Improvements	12						\$ 5,000,000
Aurora Harbormaster Building and Shop Replacement	13						\$ 3,000,000
Douglas Harbor Uplands Improvements	14						\$ 2,000,000
Statter Harbor Shop/Garage/Storage Facility	15						\$ 1,500,000
Fish Sales Facility - Harris Harbor	16						\$ 1,000,000
Taku Harbor/Stockade Point Float Replacement	17						\$ 300,000
Auke Bay New Breakwater	18						\$ 5,000,000
Harbor Total		\$ -	\$ 11,000,000	\$ 5,000,000	\$ -	\$ -	\$ 81,800,000
Docks & Harbors Total:		\$ -	\$ 13,000,000	\$ 5,000,000	\$ 3,000,000	\$ -	\$ 138,450,000
Eaglecrest Ski Area							
Ptarmigan Chair	1	\$ 50,000			\$ 100,000		\$ 60,000
Hooter Chair	2	\$ 8,000				\$ 90,000	
Black Bear Chair	3	\$ 29,000			\$ 100,000		
Snowmaking	4	\$ 70,000	\$ 60,000	\$ 230,000	\$ 100,000	\$ 30,000	\$ 150,000
Ski Trail maintenance	5	\$ 48,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future	
Eaglecrest continued								
Hiking / Biking Trail Construction	6		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Lodge / Building Repairs	7	\$ 40,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Care Takers Residence	8					\$ 50,000		
Underground Fuel Storage Tank	9	\$ 10,000						
Nordic Trail Improvements	10	\$ 10,000		\$ 15,000		\$ 60,000		
Lift Parts	11	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Brown Shop	12		\$ 20,000					
Trail Conditioning	13		\$ 1,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Night Lighting	14		\$ 60,000					
Septic System Upgrades	15		\$ 40,000					
Ski Patrol Locker Room Upgrades	16		\$ 100,000					
Ski Lift Paint	17		\$ 30,000	\$ 40,000				
Parking Lot Traffic Flow Improvements	18					\$ 100,000		
Eaglecrest Ski Area Total:			\$ 275,000	\$ 461,000	\$ 445,000	\$ 460,000	\$ 490,000	\$ 370,000
Lands & Resources								
Peterson Hill Access Phase IIB	1	\$ 1,200,000						
Peterson Hill Access Phase IIC	2			\$ 500,000	\$ 800,000			
Pits and Quarries Infrastructure	3	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
Auke Bay Access	4			\$ 200,000	\$ 200,000			
6th Street Douglas - Design	5						\$ 150,000	
South Lemon Creek Pit - Redevelopment	6						\$ 2,000,000	
North Douglas Property Development design	7			\$ 100,000				
Telephone Hill Development	8						\$ 2,000,000	
Pederson Hill Development	9						\$ 3,000,000	
Lands & Resources Total:			\$ 1,250,000	\$ 50,000	\$ 850,000	\$ 1,050,000	\$ 50,000	\$ 2,150,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Library							
Downtown Library - Air Source Heat Pump	1		\$ 250,000				
Downtown Library - Digital Building Controls	2		\$ 200,000				
Douglas Meeting Room	3		\$ 87,000				
MPG/Downtown Library Elevator Lobby	4		\$ 45,000				
Douglas Library Carpeting	5		\$ 65,000				
Valley Library /Dimond Park Aquatic Center Outdoor Space Upgrade	6		TBD				
Library Total:		\$ -	\$ 647,000	\$ -	\$ -	\$ -	\$ -
Parks & Recreation							
Deferred Building Maintenance	1	\$ 1,200,000	\$ 1,550,000	\$ 1,600,000	\$ 1,650,000	\$ 1,700,000	\$ 1,750,000
Park & Playground Maintenance & Improvements	2	\$ 150,000	\$ 420,000	\$ 430,000	\$ 440,000	\$ 450,000	\$ 460,000
Sports Field Repairs and Improvements	3	\$ 300,000	\$ 250,000	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000
Trail Repairs and Improvements	4	\$ 100,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000
Augustus Brown Pool - Major Renovations	5	\$ 3,300,000					
Project)	7	\$ 300,000					
Eagle Valley Center Parking Lot & Drainage Improvements (Bond Project)	8		\$ 250,000				
Eagle Valley Center Repairs & Energy Efficiency Improvements (Bond Project)	9		\$ 300,000				
Twin Lakes Pathway Drainage and Lighting	10		\$ 350,000				
Centennial Hall - New Security System	11		\$ 29,200				
Centennial Hall - Mechanical, Electrical and Ballroom Upgrades	12	\$ 4,500,000					
Centennial Hall Upgrades	13		\$ 2,500,000				
City Hall Repairs	14		\$ 8,000,000				
Savikko Park Paving & Playground Replacement (Bond Project)	15	\$ 750,000					
Melvin Park Sports Field Lighting Replacement (Bond Project)	16	\$ 1,000,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Parks & Recreation continued							
Hank Harmon Rifle Range Safety Improvements (Bond Project)	17	\$ 200,000					
Fish Creek Park ADA Fishing, Camping and Access Improvements	18		\$ 250,000				
Jackie Renninger Skate Park Drainage, Parking Lot Repairs, Lighting	19		\$ 100,000	\$ 250,000			
Arboretum & EVC Water Well-Drilling & Infrastructure	20		\$ 200,000				
Treadwell Ice Arena - Roof Replacement (Bond Project)	21		\$ 1,100,000				
Dimond Park Aquatic Center - Pool Deck Safety Surfacing Repairs	22		\$ 350,000				
Aquatic Facilities Security Cameras	23		\$ 50,000				
Augustus Brown Pool - Parking Lot Repairs & Security Lighting	24		\$ 500,000				
Montana Creek Recreation Area Trails	25		\$ 300,000				
Centennial Hall - Lobby Expansion and New Meeting Rooms	26						\$ 3,997,300
Lemon Creek Bike and Pedestrian Connectivity Planning	27			\$ 100,000			
Valley Park Operations Storage and Lighting	28			\$ 500,000			
Treadwell Ice Arena - Parking Lot Paving	29			\$ 280,000			
Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting	30			\$ 300,000	\$ 350,000		
Sunshine Cove Vault Toilet	31			\$ 75,000			
Cope Park Paving, ADA Paths, & Drainage	32			\$ 650,000			
Adair-Kennedy Park Repair and Replacement	33			\$ 1,800,000	\$ 800,000	\$ 8,500,000	
Treadwell Ice Arena - Custom Bleachers/Storage Unit	34			\$ 90,000			
Auke Lake Trail - Montana Creek Trail Corridor and Brotherhood Park Consolidation (Grant)	35			\$ 2,000,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Parks & Recreation continued							
Centennial Hall - Meeting Room Wing Renovation	36			\$ 1,860,100			
Treadwell Ice Arena - Refrigeration System Replacement	37				\$ 1,650,000		
Evergreen Cemetery Headstone and Landscape Restoration	38				\$ 250,000		
Savikko Park Repairs	39				\$ 1,450,000		
Auke Lake Wayside Restrooms and Dock	40				\$ 500,000		
Outer Point Waterfront	41				\$ 210,000		
Centennial Hall - Office, Entry, Greenroom and Exterior Wall Upgrades	42				\$ 4,063,900		
Landscape Operations Greenhouse Replacement	43					\$ 500,000	
Savikko Park Restroom #1 Replacement (LWCF project with D&H)	44					\$ 650,000	
Savikko Park (Sandy Beach) Restroom Replacement	45					\$ 650,000	
Riverside Rotary Park Restroom	46					\$ 600,000	
Centennial Hall - Restroom, Kitchen and Ballroom Entrance Renovation	47					\$ 456,600	
Treadwell Ice Arena - Concession Area Upgrade	48						\$ 30,000
Savikko Park Gold Rush Days Plaza Improvements	49						\$ 650,000
West Mendenhall Valley Wetlands	50						\$ 480,000
Centennial Hall - Site and Civil Improvements	51						\$ 3,080,000
Marine Parking Garage Vehicle Barrier Replacement	52						\$ 500,000
Twin Lakes ADA Dock Replacement	53						\$ 100,000
Twin Lakes Ice Skating Lights	54						\$ 150,000
Consolidated Facilities & Park Maintenance Shop	55						\$ 5,500,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Parks & Recreation continued							
Treadwell Ice Arena - Electric Ice Resurfacer Charging Station	56						\$ 775,000
Douglas Shop - Indoor Gym Conversion	57						\$ 750,000
North Bridget Cove	58						\$ 540,000
Parks & Recreation Department Total:		\$ 11,800,000	\$ 16,759,200	\$ 10,460,100	\$ 11,903,900	\$ 14,061,600	\$ 19,332,300
Public Works & Engineering							
Capital Transit							
Bus Shelter Improvements	1	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Install Additional Electric Bus Charger	2	\$ 200,000					
Capital Transit Total:		\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Engineering							
EV (Electric Vehicle) Policy and Charging Infrastructure	1	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Contaminated Sites Reporting	2	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Marine Park Seawalk Infill (Lightering Float Area)	3		\$ 1,600,000				
S. Franklin Street Pedestrian Safety Capacity Improvements	4		\$ 1,000,000				
Homestead Park Planning/Cost estimate	5		\$ 50,000				\$ 750,000
Waterfront Seawalk	6		\$ 1,100,000	\$ 1,500,000	\$ 200,000		\$ 10,000,000
Downtown Transportation Study (Circulator, Glacier Express Etc.)	7	\$ 150,000					
Engineering Department Total:		\$ 250,000	\$ 3,850,000	\$ 1,600,000	\$ 300,000	\$ 100,000	\$ 10,850,000
RecycleWorks							
Waste Diversion Program	1	\$ 200,000					
RecycleWorks Total:		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Streets							
Pavement Management Program	1	\$ 800,000	\$ 900,000	\$ 850,000	\$ 800,000	\$ 900,000	\$ 900,000
Sidewalks and Stairs Repairs	2	\$ 250,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000
Areawide Drainage Improvements	3	\$ 150,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000
Tongass Boulevard Phase II (Dudley to Loop Rd.)	4	\$ 500,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Streets continued							
Harris St Reconstruction (4th to 7th St)	5	\$ 1,250,000					
Meadow Ln (South end) FY22 Addl Funding	6	\$ 2,600,000					
Robbie Rd, Ling Ct, & Laurie Ln FY22 Addl Funding	7	\$ 600,000					
Cedar Dr (Mendenhall Blvd to Columbia) FY22 Addl Funding	8	\$ 750,000					
Spruce Ln Improvements	9	\$ 500,000					
Teal St Reconstruction	10	\$ 1,800,000					
W 3rd and Dixon St (Telephone Hill)	11	\$ 830,000					
LED Streetlight Conversions	12	\$ 150,000					
Crowhill Dr (Douglas Hwy to end)	13		\$ 1,650,000				
Dudley St (Loop Rd to end)	14		\$ 2,200,000				
Misty Ln Improvements (Bayview Subd)	15		\$ 450,000				
N. Riverside Dr Improvements Design (Division St. to Taku Blvd)	4		\$ 175,000				
Foster Ave Improvements (South of Cordova)	5		\$ 1,200,000				
Lakeview Ct Reconstruction	7		\$ 600,000				
Poplar Ave (Mendenhall Blvd to Taku Blvd)	8		\$ 900,000				
Melrose St Reconstruction & Drainage	9		\$ 1,200,000				
Chelsea Ct Reconstruction	10		\$ 600,000				
Eyelet Ct Improvements	11		\$ 500,000				
Basin Rd (8th St to Trestle)	12		\$ 700,000				
Gold Creek Flume Repairs	13		\$ 300,000				
N. Riverside Dr Improvements Ph I (Division St to Taku Blvd)	14			\$ 2,600,000			
Taku Blvd Reconstruction, Ph I, (Loop Rd to Poplar Ave)	15			\$ 1,800,000			
Nowell Ave Improvements (North of Cordova)	16			\$ 700,000			
F Street Reconstruction 10th to W 8th	17			\$ 1,500,000			
Conifer Ln Reconstruction	18			\$ 900,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Streets Continued							
Troy Ave Improvements	19			\$ 650,000			
Dogwood Ln. Improvements - (Columbia to Poplar Ave.)	20			\$ 1,500,000			
Gold Creek Flume Repairs	21			\$ 300,000			
Taku Blvd. Reconstruction Ph II (Poplar Ave to Albatross St)	22				\$ 2,400,000		
Dogwood Ln. Improvements - (Mendenhall Lp to Poplar Ave)	23				\$ 1,100,000		
N Riverside Dr Improvements Ph II (Taku Blvd to Tournure St)	24				\$ 2,700,000		
Creek St. Improvements	25				\$ 350,000		
Sharon St. Reconstruction (Killewich to Riverside)	26				\$ 1,900,000		
Lawson Creek Rd. (Crowhill Dr. to end)	27				\$ 1,100,000		
Blackerby St (Glacier Hwy to end)	28					\$ 1,300,000	
Taku Blvd Reconstruction, Ph III (Albatross St to Wood Duck Ave)	29					\$ 1,700,000	
N. Long Run Dr Improvements - Drainage - (Riverside to end)	30					\$ 2,400,000	
Radcliffe Rd (Berner's Ave to end)	31					\$ 1,100,000	
Douglas Paving LID	32					\$ 1,000,000	
N. Frainlin St Reconstruction (Second St to Sixth St)	33					\$ 1,200,000	
Vintage Blvd Improvements Ph I	34						\$ 1,800,000
Thunder Mountain Rd. Improvements	35						\$ 1,800,000
Taku Blvd Reconstruction, Ph IV (Wood Duck Ave to Riverside Dr)	36						\$ 1,100,000
Starlite Ct. Improvements - (Bayview Subd.)	37						\$ 900,000
Mallard St Improvements (Crest St to Jordan Ave)	38						\$ 1,500,000
Douglas Paving LID	39						\$ 1,000,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Streets Continued							
Clinton Dr Reconstruction (Vintage to Vintage)	40						\$ 1,100,000
Streets Division Total:		\$ 10,180,000	\$ 11,825,000	\$ 11,250,000	\$ 10,800,000	\$ 10,050,000	\$ 10,550,000
Wastewater Utility							
MWWTP Pretreatment	1	\$ 1,000,000	\$ 500,000	\$ 500,000			
Harris Street	2	\$ 200,000					
Facilities Planning (Long Term Treatment Options, I&I Reduction)	3	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		
Outer Dr & West Juneau Pump Station Upgrades	4	\$ 3,000,000					
Lift Station Upgrades	5	\$ 500,000		\$ 750,000		\$ 750,000	
ABTP Electrical and Building Upgrades	6	\$ 700,000					
MWWTP Treatmnt Upgrades	7	\$ 1,800,000	\$ 2,500,000	\$ 1,600,000	\$ 6,500,000	\$ 500,000	
JDTP Instrumentation Upgrades	8	\$ 250,000	\$ 500,000				
Teal St - Street Reconstruction	9	\$ 250,000					
9th & W Third St Downtown - Street Reconstruction	10	\$ 28,000					
Meadow Lane (South End) - Street Reconstruction	11	\$ 61,000					
Cedar St. (Mendenhall Blvd. to Columbia Blvd.) - Street Reconstruction	12	\$ 25,000					
Bayview Subd. - Misty Ln Reconstruction (including Pump Station)	13	\$ 950,000					
Areawide Collection System Improvements	14	\$ 175,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Pavement Management Program - Utility Adjustments (Frames & Lids)	15	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000
Basin Recirculation Pump Replacements - MWWTP	16		\$ 500,000			\$ 500,000	
MWWTP Influent Piping Reconfiguration	17		\$ 1,000,000				
MWWTP Site Improvements (Lighting, Security, Access)	18		\$ 500,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Wastewater Utility Continued							
MWWTP MCC Upgrades/Replacements	19		\$ 500,000	\$ 1,500,000			
JDTP Outfall Maintenance and Rehabilitation	20		\$ 1,000,000				
Airport Area Roads - Street Reconstruction	21		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Foster Avenue - Street Reconstruction	22		\$ 200,000				
Crow Hill Drive - Street Reconstruction	23		\$ 25,000				
Chelsea Ct. - Street Reconstruction	24		\$ 10,000				
Melrose Street - Street Reconstruction	25		\$ 125,000				
Dudley Street (Loop Rd to end) - Street Reconstruction	26		\$ 150,000				
Poplar Ave. - Mendenhall to Taku - Street Reconstruction	27		\$ 90,000				
Lakeview Court - Street Reconstruction	28		\$ 100,000				
Behrends Road - Street Reconstruction	29		\$ 100,000				
W 9th St & Indian St Improvements (8th to Capital) - Street Reconstruction	30		\$ 150,000				
Lower D and 1st St (Douglas) - Street Reconstruction	31		\$ 75,000				
Thunder Mt. Rd - Street Reconstruction	32		\$ 35,000				
JDTP Facility Structural Improvements	33		\$ 900,000	\$ 900,000			
ABTP Tank Replacement	34		\$ 200,000	\$ 2,250,000			
ABTP SCADA and Instrumentation	35		\$ 150,000	\$ 300,000			
ABTP Structural and Building Upgrades	36		\$ 350,000	\$ 200,000		\$ 200,000	
JDTP SCADA and Instrumentation Upgrades	37		\$ 150,000	\$ 700,000			
JDTP Site Improvements (Lighting, Security, Access)	38			\$ 120,000			
JDTP Treatment Process Upgrades	39			\$ 1,000,000		\$ 4,000,000	\$ 3,000,000
MWWTP Facility Structural and Painting Projects	40			\$ 500,000		\$ 500,000	
MWWTP Pretreatment Improvements (primary clarifier)	41			\$ 500,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future	
Wastewater Utility Continued								
Long Run (Riverside to River) - Street Reconstruction	42			\$ 150,000				
Eyelet Ct - Street Reconstruction	43			\$ 55,000				
Dogwood Ln - Street Reconstruction	44			\$ 150,000				
Conifer Ln - Street Reconstruction	45			\$ 125,000				
Vintage Boulevard - Street Reconstruction	46			\$ 125,000				
Lawson Creek Rd. - Street Reconstruction	47			\$ 100,000				
Troy Ave. Improvements - Street Reconstruction	48			\$ 45,000				
Long Run Dr Lift State Wet Well Improvements	49				\$ 500,000			
MWWTP Outfall Maintenance and Rehabilitation	50				\$ 250,000		\$ 250,000	
Gruening Park Forcemain Replacement - Renninger to Mapco	51				\$ 1,250,000			
ABTP Outfall Preventative Maintenance and Repairs	52				\$ 1,000,000			
Street Reconstructions	53				\$ 400,000	\$ 400,000	\$ 400,000	
ABTP Treatment Process Repairs and Upgrades	54					\$ 2,500,000	\$ 3,500,000	
WW Collections Operations Shop	55					\$ 850,000		
ADOT Road Construction Utility Replacements	56					\$ 500,000	\$ 500,000	
MWWTP SBR/WS/TS Pump Replacement	57						\$ 750,000	
Wastewater Utility Division Total:			\$ 9,159,000	\$ 10,235,000	\$ 11,995,000	\$ 10,325,000	\$ 10,930,000	\$ 8,580,000
Water Utility								
Telephone Hill (3rd Street Downtown) Water System Replacement - Street Reconstruction	1		\$ 167,000					
Douglas Area Water System Design Scoping (1st, 4th, and D Streets)	2		\$ 200,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Water Utility continued							
Meadow Lane Water System Replacement - Street Reconstruction	3	\$ 120,000					
Cedar S Mendenhall to Columbia) Water System Replacement - Street Reconstruction	4	\$ 59,700					
Robbie Rd, Laurie Ln, Ling Ct - Street Reconstruction	5	\$ 60,000					
Tongass Blvd, Phase II Water System Replacement - Street Reconstruction	6	\$ 647,000					
Teal St Water System Replacement - Street Reconstruction	7	\$ 260,000					
Misty Ln (Bayview) Water System Replacement - Street Reconstruction	8	\$ 115,000					
Harris St Water System Replacement - Street Reconstruction	9	\$ 300,000					
Spruce Ln Water System Replacement - St Reconstruction	10	\$ 100,000					
Reservoir Inspections/Improvements	11	\$ 300,000					
LCB Well Pump VFD Conversion and Programming Upgrades	12	\$ 300,000	\$ 500,000	\$ 500,000			
Areawide Water Repairs/Replacement	13	\$ 120,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000
Pavement Management Utility Adjustments (valve boxes, vault lids, etc.)	14	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000
Crow Hill Dr (Douglas Hwy to end)	15		\$ 275,000				
4th St Douglas C to F Street (Concurrent with Road Project)	16		\$ 225,000				
Nowell Ave (North of Cordova) Water (Street Reconstruction)	17		\$ 150,000				
Airport Area Water System Replacement (Mallard, Alpine, Jordan Airport Blvd., etc)	18		\$ 500,000	\$ 500,000	\$ 500,000		
Dudley Street (Loop Rd. to End) Water System (Street Reconstruction)	19		\$ 180,000				
Channel Drive Water , Egan Crossing at DIPAC	20		\$ 250,000	\$ 1,500,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Water Utilities continued							
Basin Road Water (8th St. to Trestle) (Street Reconstruction)	22		\$ 150,000				
Outer Drive Watermain Replacement Main St. South to Admiral Way	23		\$ 1,350,000				
Conifer Ln. Water - (Street Reconstruction)	24		\$ 180,000				
Poplar Ave Water System (Street Reconstruction)	25		\$ 175,000				
Chelsea Ct Water System (Street Reconstruction)	26		\$ 185,000				
Lakeview CT Water Replacement (Street Reconstruction)	27		\$ 80,000				
Metering Upgrades, Radio Read, Master Station, Mobile Pack	28		\$ 500,000				
Mendenhall Peninsula Water Replacement - (Glacier Hwy. to Engineers Cutoff)	29		\$ 3,000,000				
Cope Park Pump Station Upgrades, Pumps, Motors, and Communications	30		\$ 750,000				
Last Chance Basin Wells Rehab	31		\$ 250,000				
PRV Station Improvements/Upgrades, Crowhill, 5th St. Douglas	32		\$ 500,000				
Salmon Creek Onsite Chlorine Generation Replace/Upgrade	33			\$ 400,000			
Cedar Park (W Juneau) Pump Station Upgrades/Rehab	34			\$ 750,000			
Last Chance Basin Well #4 Rehab	35			\$ 100,000			
AJ Tunnel No. 3 and Mill Tunnel Rehab	36			\$ 500,000		\$ 2,500,000	\$ 2,500,000
W 9th & Indian Street - 8th St. to Capital Ave. Water System (Street	37			\$ 175,000			
MOV Installations & Communications Mill Tunnel, W. Juneau, Crow Hill	38			\$ 250,000	\$ 1,250,000		
I Street Douglas Watermain Replacement	39			\$ 185,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Water Utility continued							
Egan Drive Water Crossings Repl, Norway Point, Highland Drive, Salmon Creek.	40			\$ 800,000			
Downtown Stairway/Easements 3rd St., Franklin St. to Gold St. (Street Reconstruction)	41			\$ 220,000			
Foster Avenue (South of Cordova) Water System Replacement (Street Reconstruction)	42			\$ 180,000			
Dogwood Water System - Columbia Blvd. to Poplar St. (Street Reconstruction)	43			\$ 180,000			
Vintage Blvd. - (Street Reconstruction)	44			\$ 200,000			
Melrose St. - (Street Reconstruction)	45			\$ 180,000			
Short St. (Glacier Hwy. to End) Water (Street Reconstruction)	46			\$ 50,000			
Thunder Mt. Rd. Water (Street Reconstruction)	47			\$ 225,000			
Lena Loop Water System Replacement	48			\$ 2,500,000			
ADOT Projects Utility Adjustments (provide valve boxes, vault lids, etc.)	49			\$ 50,000		\$ 60,000	
Crow Hill Reservoir Improvments, Mixer, Cathodic Protection	50				\$ 150,000		
Last Chance Basin Well #5 Rehab	51				\$ 100,000		
Channel Crossing Automation and SCADA Communication	52				\$ 400,000		
5th Street Douglas up to Linellen Hts	53				\$ 850,000		
Crow Hill Reservoir Fill Line Replacement - Above 5th St to Reservoir	54				\$ 1,500,000		
1st Street Douglas Water System Replacement	55				\$ 300,000		
Long Run Dr. - Riverside to River - Street Reconstruction	56				\$ 225,000		
Eyelet Ct - Street Reconstruction	57				\$ 45,000		
Mark Alan St Water System (Street	58				\$ 75,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Water Utility continued							
Crow Hill Drive Water System (Street Reconstruction)	59				\$ 180,000		
Troy Avenue - Street Reconstruction	60				\$ 180,000		
N Douglas Highway Waterline Replacement - Bridge to 4000 block	61				\$ 3,600,000		
Salmon Creek Filter Plant Filter Plant Upgrades	62					\$ 2,500,000	
Mendenhall Peninsula Water Replacement - Engrs Cutoff to End	63					\$ 3,500,000	
East Valley Reservoir Improvments - (mixer, cathodic protection, need power to res.)	64					\$ 450,000	
Glacier Highway Hospital to Vanderbilt Water Slip Lining or Replacement	65					\$ 3,500,000	
East Valley Reservoir Fill Line Replacement	66					\$ 850,000	
Harris St - 4th to 5th Watermain Replacement (Street Reconstruction)	67					\$ 80,000	
Lawson Creek Rd - (Street Reconstruction)	68					\$ 175,000	
Blackerby Street	69					\$ 175,000	
Street Reconstructions	70					\$ 900,000	
LCB Well 1 Rehabilitation	71						\$ 100,000
Engineers Cutoff Water Replacement	72						\$ 1,500,000
Crow Hill Pump Station Upgrades/Rehab	73						\$ 750,000
Downtown High Elevation PRV Replacements	74						\$ 950,000
West Juneau Reservoir Fill Line Replacement (top of Jackson St. to Res.)	75						\$ 850,000
Mill Tunnel to Franklin Piping and PRV Replacement	76						\$ 1,750,000
Bonnie Brae Water System Replacement	77						\$ 1,500,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
Water Utility continued							
Lena Pump Station Upgrades	78						\$ 500,000
Street Reconstructions	79						\$ 3,500,000
Water Utility Division Total:		\$ 2,756,700	\$ 9,308,000	\$ 9,555,000	\$ 9,465,000	\$ 14,802,000	\$ 14,032,000
Public Works & Engineering Department Total:		\$ 22,795,700	\$ 35,268,000	\$ 34,450,000	\$ 30,940,000	\$ 35,932,000	\$ 44,062,000
Schools							
JSD Annual Deferred Maintenance	1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Gastineau Roof Replacement	2	funded	-	-	-	-	-
DHMS Roof Replacement	3	-	funded	-	-	-	-
Riverbend Roof Replacement	4	-	funded	-	-	-	-
MRCs Boiler Room Renovation	5	\$ 900,000	-	-	-	-	-
JDHS Boiler Room Renovation	6	-	\$ 1,500,000	-	-	-	-
JDHS and FDMS Partial Roof Replacements	7	-	-	\$ 1,100,000		-	-
MDAS Exterior Entry Improvements	8	-	-	-	\$ 800,000	-	-
MRCs Restroom renovation and Carpet Replacement	9	-	-	-	-	\$ 1,300,000	-
MDAS Renovation	10	-	-	-	-	-	\$ 35,000,000
MRCs Renovation	11	-	-	-	-	-	\$ 20,000,000
DHMS Deferred Maintenance	12	-	-	-	-	-	\$ 20,500,000
JDHS Deferred Maintenance	13	-	-	-	-	-	\$ 15,300,000
Riverbend Deferred Maintenance	14	-	-	-	-	-	\$ 6,500,000
TMHS Deferred Maintenance	15	-	-	-	-	-	6,100,000
FDMS Deferred Maintenance	16	-	-	-	-	-	3,400,000
Glacier Valley Deferred Maintenance	17	-	-	-	-	-	2,800,000
Harborview Deferred Maintenance	18	-	-	-	-	-	2,200,000
School District continued							
Maintenance	19	-	-	-	-	-	\$ 3,000,000
Maintenance	20	-	-	-	-	-	\$ 1,300,000
Gastineau Deferred Maintenance	21	-	-	-	-	-	\$ 1,000,000
Schools Total:		\$ 1,900,000	\$ 2,500,000	\$ 2,100,000	\$ 1,800,000	\$ 2,300,000	\$ 118,100,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY22	FY23	FY24	FY25	FY26	Future
6 Year Improvement Totals:		\$ 59,650,700	\$ 88,460,200	\$ 64,820,100	\$ 55,548,900	\$ 63,033,600	\$ 613,184,300

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on June 9, 2021. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor, CBJ's official accounting system.

FY 2022 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 9, 2021					
Activity	Project Name	Budget	Commitments	Actuals	Available
001-001	AC for Penny problems GM	\$ -	\$ -	\$ 2.61	\$ (2.61)
A50-001	Airport CIP Project Design	\$ 261,432.00	\$ -	\$ 126,644.05	\$ 134,787.95
A50-081	Runway 26 MALSR	\$ 93,750.00	\$ -	\$ 8,170.75	\$ 85,579.25
A50-086	SREB	\$ 21,900,411.05	\$ 180,839.54	\$ 20,433,695.12	\$ 1,285,876.39
A50-090	Design Twy A Rehab/E&D-1	\$ 2,111,000.00	\$ -	\$ 1,948,795.71	\$ 162,204.29
A50-091	RSA 2C-NE/NW Quad Apron	\$ 11,200,000.00	\$ 268,218.41	\$ 9,809,526.35	\$ 1,122,255.24
A50-092	Float Pond Improvements	\$ 964,000.00	\$ 118,000.00	\$ 813,082.45	\$ 32,917.55
A50-093	Snow Removal Equipment	\$ 3,907,253.84	\$ -	\$ 3,907,253.84	\$ -
A50-094	Ramp LED Lighting	\$ 256,000.00	\$ -	\$ 26,922.63	\$ 229,077.37
A50-096	Terminal Reconstr Desing/Const	\$ 1,552,996.82	\$ -	\$ 1,552,996.82	\$ -
A50-097	Constr Sand/Chem/Fuel Facility	\$ 10,851,221.43	\$ 117,821.62	\$ 10,708,548.13	\$ 24,851.68
A50-098	Twy A&E Rehab	\$ 27,299,458.00	\$ 1,868,251.67	\$ 23,930,454.34	\$ 1,500,751.99
A50-100	Land Acquisition-Planning	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
A50-101	Replace Exit Lane System	\$ 380,000.00	\$ -	\$ 363,826.42	\$ 16,173.58
A50-102	Terminal Construction	\$ 24,765,876.20	\$ 7,736,396.96	\$ 13,256,436.66	\$ 3,773,042.58
A50-103	Snow Removal Equipment	\$ 1,237,867.16	\$ 320,635.88	\$ -	\$ 917,231.28
B55-077	RFV Admin Build-Siding	\$ 300,000.00	\$ 10,100.50	\$ 146,078.47	\$ 143,821.03
B55-078	RRC Detox Addition	\$ 3,100,000.00	\$ 10,668.93	\$ 3,064,322.22	\$ 25,008.85
B55-079	BRH Pharmacy Cleanroom Reno	\$ 1,300,000.00	\$ 10,923.41	\$ 1,281,758.70	\$ 7,317.89
B55-080	Crises Stabilization-BOPS	\$ 9,500,000.00	\$ 9,002,809.14	\$ 958,666.41	\$ (461,475.55)
B55-081	Study-Secondary Campus Access	\$ 90,000.00	\$ -	\$ -	\$ 90,000.00
B55-082	Deferred Maintenance	\$ 2,925,000.00	\$ 946,810.10	\$ 641,863.71	\$ 1,336,326.19
B55-083	BRH Emergency Deptmt Addition	\$ 425,000.00	\$ -	\$ 316.23	\$ 424,683.77
D12-047	Areawide EV Charging Stations	\$ 150,000.00	\$ 7,193.09	\$ 18,832.97	\$ 123,973.94
D12-048	Busns Case-New City Hall Estim	\$ 150,000.00	\$ 15,708.90	\$ 54,596.91	\$ 79,694.19
D12-049	Manager's Energy Efficiency	\$ 164,341.65	\$ 10,915.45	\$ 144,317.29	\$ 9,108.91
D12-050	Cent Hall Conv Epanstion Stdy	\$ 75,000.00	\$ 25,690.00	\$ 31,353.39	\$ 17,956.61
D12-070	Open Space Waterfront Land Acq	\$ 2,513,318.59	\$ -	\$ 2,023,840.36	\$ 489,478.23
D12-081	Gastineau Apartments Demo	\$ 1,692,067.72	\$ -	\$ 1,692,067.72	\$ -
D12-083	JRES Implementation	\$ 103,000.00	\$ -	\$ 15,845.49	\$ 87,154.51
D12-096	North Douglas Crossing	\$ 250,000.00	\$ -	\$ 224,158.96	\$ 25,841.04
D12-097	Dwntwn Wayfndng/Interpret Sign	\$ 730,000.00	\$ 23,508.72	\$ 615,651.89	\$ 90,839.39
D12-098	JPD-Crow Hill RadioSite Improv	\$ 150,000.00	\$ -	\$ 173.42	\$ 149,826.58
D14-019	Lemon Creek 2nd Access	\$ 130,441.03	\$ -	\$ 130,441.03	\$ -
D14-038	North Lemon Creek Gravel Source	\$ 162,418.90	\$ 53,633.75	\$ 3,095.49	\$ 105,689.66
D14-051	Pederson Hill Land Srvy & Plan	\$ 7,193,051.46	\$ 596,575.30	\$ 5,800,805.60	\$ 795,670.56
D14-096	Stabler Quarry Infr&Expansion	\$ 1,190,000.00	\$ 268,000.00	\$ 660,033.69	\$ 261,966.31
D14-097	Pits/Quarries Infrastructure	\$ 75,000.00	\$ 5,099.37	\$ 45,290.53	\$ 24,610.10
D23-059	City Museum Exhibit Case Repl	\$ 100,000.00	\$ -	\$ 82,602.80	\$ 17,397.20
D24-001	AJ Mine	\$ 250,000.00	\$ 14,532.50	\$ 153,347.26	\$ 82,120.24
D24-044	Stormwater Mgmt Standard II	\$ 12,463.38	\$ -	\$ 12,463.38	\$ -
D24-049	Contaminated Sites Reporting	\$ 150,000.00	\$ 15,193.56	\$ 68,882.30	\$ 65,924.14
D28-097	Eaglecrest Learning Center	\$ 3,558,963.97	\$ -	\$ 3,544,732.52	\$ 14,231.45
D28-098	EagleDfrd Maint/Mtn Ops Impvm	\$ 1,274,670.07	\$ 1,915.25	\$ 1,219,447.83	\$ 53,306.99
D71-089	Valley Transit Center	\$ 4,501,819.61	\$ 1,977,923.50	\$ 1,652,122.23	\$ 871,773.88
D71-090	Electronic Fare Boxes	\$ 775,779.87	\$ 500,000.00	\$ 17,973.33	\$ 257,806.54
D71-091	Pwr Upgrades for Elctrc Buses	\$ 310,000.00	\$ 15,915.79	\$ 147,483.72	\$ 146,600.49
D71-092	Capital Transit Bus Shelters	\$ 230,379.01	\$ 112,149.00	\$ 64,622.51	\$ 53,607.50

FY 2022 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 9, 2021					
Activity	Project Name	Budget	Commitments	Actuals	Available
D77-001	Recycleworks Consolidated Facility	\$ 2,474,553.00	\$ 88,850.70	\$ 1,967,526.01	\$ 418,176.29
E28-100	Eaglecrest Fin Sustain Plan	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
F21-040	Hagevig Training Cntr Imp	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
F21-041	DT/Glacier Mech/Elect Upgrades	\$ 1,600,000.00	\$ 316,290.50	\$ 516,331.76	\$ 767,377.74
F22-026	JPD Facility Security Upgrades	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
H51-092	Waterfront Seawalk II	\$ 15,299,208.49	\$ 333.15	\$ 15,240,770.73	\$ 58,104.61
H51-107	Tug Assist	\$ 120,920.00	\$ -	\$ 14,300.00	\$ 106,620.00
H51-108	Statter Improv-Phase III	\$ 11,524,745.25	\$ 1,391,905.74	\$ 9,883,595.60	\$ 249,243.91
H51-112	Dwntwn Restrooms Location/Design	\$ 575,000.00	\$ -	\$ 1,856.70	\$ 573,143.30
H51-113	Waterfront Seawalk	\$ 697,780.00	\$ 27,772.53	\$ 665,983.90	\$ 4,023.57
H51-116	MP to Taku Upland Imprv/Archiplg	\$ 19,546,875.96	\$ 782,401.94	\$ 17,747,366.34	\$ 1,017,107.68
H51-117	ABMS Maint & Impr	\$ 263,364.31	\$ -	\$ 263,364.31	\$ -
H51-118	Public/Private Port Infrastructure	\$ 150,000.00	\$ -	\$ 918.11	\$ 149,081.89
H51-119	Small Cruiseshp Moorage	\$ 150,000.00	\$ 1.00	\$ 132,367.46	\$ 17,631.54
H51-120	Seawalk Major Maintenance	\$ 216,453.66	\$ 472.50	\$ 55,918.90	\$ 160,062.26
H51-121	Pile Anode Installation	\$ 346,555.39	\$ 174,650.00	\$ 194,078.47	\$ (22,173.08)
H51-122	Dock Security Stations	\$ 698,999.66	\$ 4,615.50	\$ 683,325.16	\$ 11,059.00
H51-123	Weather Monitor & Communicatio	\$ 32,651.89	\$ -	\$ 15,250.00	\$ 17,401.89
H51-124	Lrg Berth Shore Pwr Design	\$ 300,000.00	\$ 167,963.75	\$ 58,931.25	\$ 73,105.00
H51-125	Aurora Harbor Improvements	\$ 609,221.17	\$ 12,286.68	\$ 311,871.74	\$ 285,062.75
H51-126	Harris Harbor Pump Out	\$ 60,000.00	\$ -	\$ 1,746.00	\$ 58,254.00
M14-062	Switzer Area Muni Land Dev	\$ 1,550,000.00	\$ -	\$ 1,273,972.31	\$ 276,027.69
M15-003	IT - Infrastructure Upgrades	\$ 1,294,165.33	\$ 25,005.00	\$ 246,756.39	\$ 1,022,403.94
M15-004	Accounting Systems Upgrade	\$ 681,001.28	\$ -	\$ 426,055.66	\$ 254,945.62
P41-089	Restrooms, Paving, & Concessions	\$ 1,332,492.95	\$ 206,375.00	\$ 1,091,680.65	\$ 34,437.30
P41-090	Bridge Park	\$ 1,560,000.00	\$ -	\$ 1,560,000.00	\$ -
P41-091	Horse Tram Trail Repairs	\$ 125,000.00	\$ 1,052.46	\$ 122,196.05	\$ 1,751.49
P41-092	Sports Field Resurfacing-Repai	\$ 270,000.00	\$ 105,719.75	\$ 76,372.42	\$ 87,907.83
P41-093	Parks & Playground Maint & Rep	\$ 1,598,579.45	\$ 280,401.79	\$ 290,449.38	\$ 1,027,728.28
P41-094	Treadwell Arena Prkng Lot Lite	\$ 50,000.00	\$ -	\$ 42,612.25	\$ 7,387.75
P41-095	Playground Rebuild	\$ 1,706,272.14	\$ -	\$ 1,642,935.91	\$ 63,336.23
P41-097	Sporfield Repairs	\$ 353,907.80	\$ 10,930.00	\$ 127,322.81	\$ 215,654.99
P41-098	Melvin Park Lighting	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00
P41-099	Treadwell Arena Roof Repl	\$ 1,100,000.00	\$ -	\$ -	\$ 1,100,000.00
P41-100	Capital School Park Reconstr	\$ 1,500,000.00	\$ -	\$ 2,971.30	\$ 1,497,028.70
P41-101	Savikko Park Improvements	\$ 1,050,000.00	\$ -	\$ -	\$ 1,050,000.00
P41-102	Hank Harmon Rifle Range Impr	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
P44-086	AB Pool Short Term Repairs	\$ 2,095,000.00	\$ 554,456.40	\$ 750,661.04	\$ 789,882.56
P44-088	Deferred Building Maintenance	\$ 2,196,907.23	\$ 6,683.30	\$ 2,205,845.52	\$ (15,621.59)
P44-089	Deferred Building Maintenance	\$ 2,495,000.00	\$ 1,034,086.81	\$ 1,035,374.47	\$ 425,538.72
P46-069	Auke Lake Wayside POT/PT Match	\$ 103,309.16	\$ -	\$ 103,309.16	\$ -
P46-102	Trail Improvements	\$ 380,099.31	\$ 14,923.60	\$ 249,844.30	\$ 115,331.41
P46-103	Kax Trail Bridge River Bank St	\$ 393,559.77	\$ -	\$ 393,559.77	\$ -
P46-104	Treadwell Ditch Trail Repairs	\$ 261,814.40	\$ 8,026.00	\$ 160,767.50	\$ 93,020.90
P46-106	Augustus Brown Pool Covers	\$ 51,686.24	\$ -	\$ 51,686.24	\$ -
P46-107	Hut to Hut	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
P46-108	Dimond Loop Field Repair	\$ 79,763.21	\$ -	\$ 83,813.83	\$ (4,050.62)
P46-109	Cap School Park Impvmnts	\$ 597,000.00	\$ 32,260.64	\$ 126,283.94	\$ 438,455.42
P46-110	Lemon Creek Park	\$ 350,000.00	\$ -	\$ 1,191.16	\$ 348,808.84

FY 2022 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 9, 2021					
Activity	Project Name	Budget	Commitments	Actuals	Available
P46-111	Off-Highway Vehicle (OHV) Park	\$ 249,507.44	\$ -	\$ 127.68	\$ 249,379.76
P46-112	Trail Improvements	\$ 134,298.59	\$ 44,452.73	\$ 80,083.33	\$ 9,762.53
P46-113	Kax Trail	\$ 356,440.23	\$ -	\$ 42,767.96	\$ 313,672.27
P46-114	DPAC Maintenance	\$ 304,397.48	\$ -	\$ 1,341.28	\$ 303,056.20
P46-115	Eagle Valley Center Improv	\$ 550,000.00	\$ 19,246.20	\$ 24,024.62	\$ 506,729.18
P47-073	Cent Hall Reno Phase 2	\$ 7,764,379.70	\$ 18,222.65	\$ 160,458.38	\$ 7,585,698.67
P48-087	Willoughby District Parking	\$ 1,574,465.52	\$ -	\$ 1,574,465.52	\$ -
P48-088	Downtown Parking Management	\$ 575,000.00	\$ 3,570.00	\$ 50,642.66	\$ 520,787.34
P48-089	Parking Garage Security Camera	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
R72-004	Pavement Management	\$ 11,155,457.33	\$ 93,971.50	\$ 11,004,316.24	\$ 57,169.59
R72-048	Montana Crk Rd Closure/Prkg Mod.	\$ 85,701.41	\$ -	\$ 85,701.41	\$ -
R72-053	Eagles Edge Utility LID	\$ 3,575,891.01	\$ -	\$ 3,575,891.01	\$ -
R72-060	City Shop Demolition/Removal	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -
R72-061	Industrial Boulevard Match	\$ 1,534,815.37	\$ -	\$ 1,438,461.16	\$ 96,354.21
R72-107	Meadow Lane Improvements	\$ 1,236,336.65	\$ -	\$ 1,236,336.65	\$ -
R72-111	Distin/W. 8th St. Reconstructi	\$ 1,224,515.81	\$ -	\$ 1,224,515.81	\$ -
R72-112	McGinnis Sub LID Ph 1	\$ 3,540,975.79	\$ -	\$ 3,540,975.79	\$ -
R72-115	Dunn Street	\$ 516,212.05	\$ -	\$ 516,212.05	\$ -
R72-116	Downtown Street Improvements	\$ 6,946,629.47	\$ 33,202.08	\$ 6,074,670.86	\$ 838,756.53
R72-117	DOT Riverside/Stephen Richards	\$ 250,000.00	\$ -	\$ 200,843.19	\$ 49,156.81
R72-120	River Rd Reconstruct LID	\$ 43,263.16	\$ -	\$ 43,263.16	\$ -
R72-121	Bridge Repairs	\$ 150,000.00	\$ -	\$ 14,012.09	\$ 135,987.91
R72-122	Retaining Wall Repairs	\$ 144,454.75	\$ -	\$ 144,500.38	\$ (45.63)
R72-123	West 8th Street Reconstruction	\$ 720,000.00	\$ -	\$ 680,585.73	\$ 39,414.27
R72-127	East Street-5th to 6th	\$ 475,752.97	\$ -	\$ 475,752.97	\$ -
R72-128	Pavement Management	\$ 3,728,000.00	\$ 497,660.50	\$ 3,006,390.41	\$ 223,949.09
R72-129	Sidewalk & Stairway Repairs	\$ 1,080,000.00	\$ 300,094.98	\$ 516,899.12	\$ 263,005.90
R72-130	Shaune Dr Imprv-Anka to Barrow	\$ 715,117.62	\$ -	\$ 715,117.62	\$ -
R72-131	Birch Lane Sewer Replacement	\$ 2,503,000.00	\$ 38,056.52	\$ 2,418,428.51	\$ 46,514.97
R72-132	Calhoun Av Imprv-Main to Gold	\$ 2,325,000.00	\$ 3,615.55	\$ 186,499.58	\$ 2,134,884.87
R72-133	Douglas Side Streets -D and E	\$ 972,593.75	\$ -	\$ 972,593.75	\$ -
R72-134	Sitka Street Reconstruction	\$ 360,194.67	\$ -	\$ 360,194.67	\$ -
R72-135	Contract Specif & Languag Update	\$ 65,000.00	\$ -	\$ -	\$ 65,000.00
R72-136	Areawide Drainage Improv	\$ 1,171,617.49	\$ 93,832.00	\$ 307,616.05	\$ 770,169.44
R72-137	Gold Creek Flume Repairs	\$ 705,545.25	\$ 1,025.00	\$ 23,258.11	\$ 681,262.14
R72-138	Columbia/Poplar Recon	\$ 3,320,000.00	\$ 1,481,456.56	\$ 1,794,479.24	\$ 44,064.20
R72-139	7 Mile Shop Yrd Sec System	\$ 160,921.49	\$ 9,631.58	\$ 52,015.97	\$ 99,273.94
R72-140	Cap Ave - Willoughby to Ninth	\$ 820,000.00	\$ 489,687.67	\$ 254,899.32	\$ 75,413.01
R72-141	Hospital Drive Imprv	\$ 4,060,000.00	\$ 328,135.71	\$ 1,389,068.73	\$ 2,342,795.56
R72-142	Savikko Road Improvement	\$ 1,174,350.24	\$ 69,266.63	\$ 1,096,140.05	\$ 8,943.56
R72-143	Aspen Ave - Mend to Taku	\$ 1,700,000.00	\$ 64,206.60	\$ 1,305,578.69	\$ 330,214.71
R72-144	S Franklin St Sfty&Capcty Impr	\$ 100,000.00	\$ 10,049.20	\$ 30,090.93	\$ 59,859.87
R72-145	Areawide Snow Storage	\$ 277,744.97	\$ -	\$ -	\$ 277,744.97
R72-146	Flood Plain Mappng Tech Assist	\$ 92,652.50	\$ -	\$ -	\$ 92,652.50
R72-147	Goodwin Road Reconstruction	\$ 1,408,000.00	\$ 560,589.59	\$ 139,936.44	\$ 707,473.97
R72-148	Delta Drive Recon	\$ 1,939,000.00	\$ 1,101,772.20	\$ 130,780.22	\$ 706,447.58
R72-149	Meadow Lane Improvements	\$ 1,285,562.03	\$ 100,000.00	\$ 780.58	\$ 1,184,781.45
R72-150	Cedar St-Mendenhall to Columbia	\$ 325,000.00	\$ -	\$ -	\$ 325,000.00
R72-151	Robbie Rd, Ling Ct & Laurie Ln	\$ 730,257.93	\$ 50,000.00	\$ 642.86	\$ 679,615.07

FY 2022 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 9, 2021					
Activity	Project Name	Budget	Commitments	Actuals	Available
R72-152	Tongass Blvd-Trinity to Loop	\$ 2,655,000.00	\$ 2,044,979.75	\$ 185,253.34	\$ 424,766.91
R72-153	Harborview School Zone Expansi	\$ 200,000.00	\$ -	\$ 4,489.37	\$ 195,510.63
R72-154	4th St Drainage/F-I & Side Sts	\$ 2,068,268.78	\$ 1,650,561.00	\$ 127,459.47	\$ 290,248.31
R72-155	Crest Ave Recon - Dairy Rd-Yandukin	\$ 3,000,000.00	\$ 2,013,613.00	\$ 8,675.51	\$ 977,711.49
R72-156	Harris St Reconstruction	\$ 205,731.22	\$ 50,000.00	\$ 291.06	\$ 155,440.16
S02-102	JSD Def maint and Minor Impov	\$ 4,500,543.63	\$ 98,259.19	\$ 4,379,395.69	\$ 22,888.75
S02-104	Gastineau Elem Roof Replac	\$ 5,000,000.00	\$ 1,121,483.50	\$ 205,453.85	\$ 3,673,062.65
S02-105	JSD Def Maint & Improv	\$ 400,000.00	\$ 77,725.84	\$ 2,169.29	\$ 320,104.87
U76-014	Auke Bay Sewer Extension	\$ 49,783.84	\$ -	\$ 49,783.84	\$ -
U76-015	JD Plant Infrastructure Improv	\$ 189,225.96	\$ -	\$ 189,225.96	\$ -
U76-100	Glacier Hwy Sewer-Anka to Walm	\$ 4,095,766.00	\$ 1,004,228.78	\$ 957,276.36	\$ 2,134,260.86
U76-103	Facilities Planning	\$ 329,969.00	\$ 32,225.00	\$ 277,007.90	\$ 20,736.10
U76-106	Treatment Plants Headworks Imp	\$ 5,275,156.21	\$ -	\$ 4,235,105.03	\$ 1,040,051.18
U76-108	MWWTP Roof Repair	\$ 1,060,266.20	\$ -	\$ 1,060,266.20	\$ -
U76-109	BioSolids Treatment and Dispos	\$ 21,048,349.54	\$ 483,411.90	\$ 20,505,434.30	\$ 59,503.34
U76-111	RealTime Cruise WW Dschrg Mntr	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
U76-112	JDTP New Vactor Dump	\$ 4,850,000.00	\$ 316,949.74	\$ 237,840.13	\$ 4,295,210.13
U76-113	Maier Dr Forcemain Emerg Repai	\$ 939,200.74	\$ -	\$ 939,200.74	\$ -
U76-114	Wastewater Infrastructure Main	\$ 1,219,000.00	\$ 508,705.68	\$ 116,586.98	\$ 593,707.34
U76-115	Kaiser Forcemain Replac	\$ 950,000.00	\$ -	\$ 653,275.42	\$ 296,724.58
U76-117	Anode Repl. Outer Drive FM	\$ 151,753.02	\$ -	\$ 151,753.02	\$ -
U76-118	ADOT Proj Utility Adj-F419	\$ 95,000.00	\$ -	\$ 4,988.41	\$ 90,011.59
U76-119	MWWTP Improvements	\$ 3,098,687.39	\$ 252,360.00	\$ 34,939.64	\$ 2,811,387.75
U76-120	ABTP Improvements	\$ 1,545,000.00	\$ 8,301.51	\$ 99,361.75	\$ 1,437,336.74
U76-121	Collection Sys Pump Stn Upgrd	\$ 1,743,000.00	\$ 988,879.93	\$ 269,143.46	\$ 484,976.61
U76-122	Outer Dr & W Jnu Station Impv	\$ 548,246.98	\$ 50,000.00	\$ 6,910.03	\$ 491,336.95
U76-124	Wastewater SCADA Improv	\$ 2,450,000.00	\$ 68,895.00	\$ 106,490.33	\$ 2,274,614.67
U76-126	JDTP WWTP Improvements	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
W75-037	Lst Chance Basin Hydro-Geo Inv	\$ 3,435,931.47	\$ -	\$ 3,435,931.47	\$ -
W75-046	SCADA Upgrades	\$ 405,000.00	\$ 30,201.89	\$ 228,358.23	\$ 146,439.88
W75-048	Back Loop Rd Auke Bay Waterlin	\$ 926,575.54	\$ -	\$ 752,847.78	\$ 173,727.76
W75-050	Egan Drive Water - Main to Ten	\$ 2,080,939.00	\$ -	\$ 936,068.39	\$ 1,144,870.61
W75-052	Crow Hill Reservoir improvemen	\$ 700,000.00	\$ -	\$ 645,223.80	\$ 54,776.20
W75-054	Douglas Highway Water Repl.	\$ 3,259,157.41	\$ 92,037.07	\$ 3,098,317.03	\$ 68,803.31
W75-056	LCB Fuel Tank Removal and Relo	\$ 215,000.00	\$ 19,698.00	\$ 40,420.39	\$ 154,881.61
W75-057	Lee Street Pump Station Replac	\$ 1,300,000.00	\$ 585,500.54	\$ 265,299.63	\$ 449,199.83
W75-058	CrowHill/CedarParkPSControlUpd	\$ 300,000.00	\$ 6,037.14	\$ 119,792.00	\$ 174,170.86
W75-059	Areawide Watermain Repairs	\$ 307,415.02	\$ 40,950.00	\$ 87,190.22	\$ 179,274.80
W75-060	ADOT Proj Utility Adj-F414	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
W75-061	Dgls Hwy Water - David to I	\$ 7,054,000.00	\$ 161,723.48	\$ 3,612,061.34	\$ 3,280,215.18
W75-062	Cedar Prk Pump Stn Gen & Tnk R	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
W75-063	Salmon Creek Efficiency Improv	\$ 500,000.00	\$ 3,000.00	\$ 8,065.11	\$ 488,934.89
W75-064	CrowHill Reservoir Inspect&Reh	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
W75-065	LCB Wellfield Improvements	\$ 1,293,204.53	\$ -	\$ 66,023.99	\$ 1,227,180.54
W75-066	Airport Area Water Replacement	\$ 117,000.00	\$ -	\$ -	\$ 117,000.00
W75-067	Outer Dr Watermain Replac Dgn	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
		\$ 395,091,092.96	\$ 46,604,368.47	\$ 266,519,445.98	\$ 81,967,278.51