

**CITY AND BOROUGH OF JUNEAU
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024-2029**



1940 Fire Trucks & Ambulance of Juneau Fire Dept. (Current City Hall Building)

Circa 1940, JDCM 97.04.006

Donated to the Juneau-Douglas City Museum by Robert Goldstein in 1997

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, and on the CBJ's web pages. Citizens are encouraged to provide their comments at these meetings.

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the March 6, 2023, 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 12, 2023. The AFC amended the CIP at the May 10, 2023, AFC meeting. The AFC approved Resolution 3016(b) as amended and referred it to the full Assembly for adoption at the May 17, 2023, AFC meeting.

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 12, 2023, and Resolution 3016(b) was adopted.

FY 2024 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2024. Resolution number 3016(b) adopting the City and Borough of Juneau Capital Improvement Program for fiscal years 2024 through 2029, and establishing the capital improvement project priorities for fiscal year 2024 is shown along with a table that shows the name of each improvement, the description of each improvement, the sustainability of the 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.

Sustainability Element: Projects that promote the advancement of economic, social, environmental and governmental well-being of the community without compromising the quality of life of future generations

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. 3016(b)

**A Resolution Adopting the City and Borough Capital Improvement Program
 for Fiscal Years 2024 through 2029, and Establishing the Capital
 Improvement Project Priorities for Fiscal Year 2024.**

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 2024 through Fiscal Year 2029, and has determined the capital improvement project priorities for Fiscal Year 2024.

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 2024-2029," dated **June 1, 2023**, 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 2024-2029," are pending capital improvement projects to be undertaken in FY24:

FISCAL YEAR 2024		
GENERAL SALES TAX IMPROVEMENTS		
DEPARTMENT	PROJECT	FY24 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 300,000
Eaglecrest	Eaglecrest Master Plan	50,000
Manager's Office	City Hall	10,000,000
Manager's Office	JPD/CCFR Radio System Replacement	2,000,000
Manager's Office	Jordan Creek Greenbelt Improvements	150,000
Manager's Office	Fire - Add Staff Restroom at Sleep-off center - St. Vincent de Paul	150,000
Manager's Office	Zero Waste Program	100,000
Manager's Office	Zero Waste Subdivision	50,000
Parks & Recreation	Deferred Building Maintenance	850,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	300,000
Parks & Recreation	Sports Field Resurfacing & Repairs	50,000
Parks & Recreation	OHV Park and Trails	200,000
Parks & Recreation	Trail Improvements	150,000
Parks & Recreation	Dimond Park Field House ADA Improvements	150,000
Parks & Recreation	Juneau Trails Plan	80,000
	General Sales Tax Improvements Total	<u>\$ 14,580,000</u>

**FISCAL YEAR 2024
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY24 BUDGET
Street Maintenance	Vintage Boulevard and Clinton Drive Reconstruction Phase 1	\$ 2,100,000
Street Maintenance	Pavement Management	930,000
Street Maintenance	Sidewalk & Stairway Repairs	1,000,000
Street Maintenance	Areawide Drainage Improvements	250,000
Street Maintenance	Dudley - Loop to Tongass	1,300,000
Street Maintenance	Dogwood Lane - Columbia to Mend Blvd	1,800,000
Street Maintenance	4th and E streets Douglas water system replacement, resurface and drainage improvements	1,930,000
Street Maintenance	10th St, F St, W 8th St drainage and rehab planning and design	200,000
Street Maintenance	Gold Creek Flume Rehabilitation	600,000
Capital Transit	FTA Grant Match - Bus Shelter Replacement	220,000
Engineering	Safe Streets For All (SS4A) Grant Match	70,000
Engineering	EV Policy and Planning	50,000
Engineering	Contaminated Sites ADEC Follow up Reporting	50,000
Areawide Street Sales Tax Priorities Total		\$ 10,500,000

**FISCAL YEAR 2024
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23**

DEPARTMENT	PROJECT	FY24 BUDGET
Harbors	Aurora Harbor Rebuild Phase III	\$ 1,500,000
Wastewater Utility	Lift Station SCADA Integration	500,000
Parks & Recreation	Deferred Building Maintenance	200,000
School District	JSD Buildings Major Maintenance / Match	200,000
Temporary 1% Sales Tax Priorities Total		\$ 2,400,000

**FISCAL YEAR 2024
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/23 - 09/30/28**

DEPARTMENT	PROJECT	FY24 BUDGET
Parks and Recreation	Deferred Building Maintenance	\$ 2,000,000
Managers	Childcare Funding	400,000 *
Parks and Recreation	Parks and Playgrounds Major Maintenance and Repairs	750,000
Managers	Fire - Ladder Truck Replacement	1,200,000 *
School District	JSD Buildings Major Maintenance / Match	750,000
Managers	Telephone Hill Redevelopment	500,000
Managers	JPD/CCFR Radio System Replacement	500,000
Managers - Library	Waterfront Museum	500,000
Harbors	Harbor Projects / Grant Match	2,400,000
Temporary 1% Sales Tax Priorities Total		\$ 9,000,000

* Operating Budget Funding

**FISCAL YEAR 2024
PORT DEVELOPMENT FEE PRIORITIES**

DEPARTMENT	PROJECT	FY24 BUDGET
Parks and Recreation	Marine Park Construction	\$ 2,000,000
Parks and Recreation	Homestead Park Construction	1,000,000
Managers	Circulator Study	20,000
Capital Transit	Downtown Transportation Center Signage	75,000
Wastewater	Outer Drive Sewer Pump Station Improvements	950,000
Port Development Fee Priorities Total		\$ 4,045,000

**FISCAL YEAR 2024
STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY24 BUDGET
Managers	Capital Civic Center	\$ 1,000,000
Managers	Shore Power	5,000,000
Managers	Seawalk	5,000,000
	State Marine Passenger Fee Priorities Total	\$ 11,000,000

**FISCAL YEAR 2024
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
Bartlett Hospital	Deferred Maintenance	\$ 2,000,000
	Bartlett Hospital Enterprise Fund Total	\$ 2,000,000

**FISCAL YEAR 2024
FACILITIES MAINTENANCE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
Parks and Recreation	Deferred Building Maintenance	\$ 100,000
	Facilities Maintenance Fund Total	\$ 100,000

**FISCAL YEAR 2024
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	\$ 700,000
Lands & Resources	Zero Waste Subdivision Plan	50,000
Lands & Resources	Auke Bay Property Development and Disposal	450,000
	Lands & Resources Fund Total	\$ 1,200,000

**FISCAL YEAR 2024
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
Wastewater Utility	Facilities Planning, Infiltration and Inflow, ABTP long term study, solids digester)	\$ 220,000
Wastewater Utility	Areawide Collection System Improvements	55,000
Wastewater Utility	JDTP SCADA and Instrumentation Upgrades	150,000
Wastewater Utility	Dudley - Loop Road to Tongass	143,000
Wastewater Utility	Conifer Lane - Back Loop to end	354,000
Wastewater Utility	Dogwood Lane - Columbia to Mendenhall Blvd	250,000
Wastewater Utility	4th and E streets Douglas, water system replacement, resurface and drainage improvements	40,000
Wastewater Utility	Stairway Sewer Improvements	100,000
Wastewater Utility	Pavement Management Program-Utility Adjustments (frames & lids)	20,000
	Wastewater Enterprise Fund Total	\$ 1,332,000

**FISCAL YEAR 2024
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
Water Utility	Lena Loop Water System Replacement	\$ 150,000
Water Utility	Egan Drive Crossing Water Main Replacements (Channel Dr.,Norway Pt., Highland Dr. Salmon Ck, Sunny Pt.)	250,000
Water Utility	Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	10,000
Water Utility	Aurora Vault Removal	550,000
Water Utility	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	825,000
Water Utility	PRV Station Improvements & Upgrades (Crow Hill, 5th St. Douglas)	50,000
Water Utility	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	55,000
Water Utility	Conifer Lane - Back Loop to end	459,000
Water Utility	Dudley - Loop Road to Tongass	286,000
Water Utility	Stairway Water Improvements	100,000
Water Utility	4th and E Street Water System Replacement	405,000
Water Utility	Dogwood Lane - Columbia to Mendenhall Blvd	340,000
Water Utility	Pavement Management Water Utility Adjustments	20,000
Water Enterprise Fund Total		\$ 3,500,000

ORDINANCE 2023-14 CAPITAL PROJECTS FUNDING TOTAL

\$ 58,057,000

ORDINANCE 2023-14 OPERATING BUDGET FUNDING TOTAL

\$ 1,600,000

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2024-2029," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY24, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2024
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	FY24 BUDGET
Airport	Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	\$ 12,200,000
Airport	Construct/Replace Jetbridge (PBB) Gate 5	2,000,000
Airport	Design East GA, TXL and Apron	275,000
Airport	Design West GA, TXL	300,000
Airport	Design Safety Area Grading/RW Shoulders/NAVAIDS	400,000
Airport	Land Acquisition - Channel Flying/Loken	1,500,000
Airport Unscheduled Funding Total		\$ 16,675,000

**FISCAL YEAR 2024
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	FY24 BUDGET
Bartlett Hospital	Wildflower Court Maintenance and Repairs	500,000
Capital Transit	FTA Grant - Bus Shelter Replacements	\$ 860,000
Harbors	Cost Share w/ ACOE - Statter Breakwater Feasibility Study	500,000
Manager's Office	JPD DEU Building Expansion	1,610,000
Manager's Office	JPD and CCFR - Radio System replacement	14,500,000
Parks and Recreation	Hank Harmon Public Range Hunter Safety Access Grant	850,000
Parks and Recreation	35 Mile ORV Park and Trails Recreation Trails Program Grant	300,000
Parks and Recreation	Montana Creek Bridge Replacement TAP Grant	1,500,000
Public Works	Upper Jordan Creek Sediment Control	5,000,000
Unscheduled Funding Total		\$ 25,620,000

Section 2. Fiscal Year 2024 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY24 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2024 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 12th day of **June**, 2023.



Beth A. Weldon, Mayor

Attest:



Elizabeth J. McEwen, Municipal Clerk

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Administration					
	Manager's Office				
1	New City Hall	General Sales Tax	\$ 10,000,000	Funds will be used for renovating the current City Hall or building a new City Hall.	
2	Public Safety Radio System Replacement	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 500,000	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 - the estimated replacement cost from the study is approximately \$12 million. This initial funding would be utilized to determine critical path items and evaluate funding opportunities.	Public Safety
		General Sales Tax	\$ 2,000,000		
		Unscheduled	\$ 14,500,000		
3	Jordan Creek Greenbelt Improvements	General Sales Tax	\$ 150,000	Install lighting, improve pathway and improve sightlines for Jordan Creek Greenbelt	
4	Zero Waste Program	General Sales Tax	\$ 100,000	Zero Waste Planning including waste profiling, research and development of a zero waste plan, and stakeholder engagement.	A Zero Waste program will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
5	Zero Waste Subdivision	General Sales Tax	\$ 50,000	Planning to convert Lemon Creek into a Zero Waste Subdivision. The subdivision will likely include composting, recycling, and maybe household hazardous waste and types of waste that Waste Management decides to no longer accept at the landfill such as construction & demolition (C&D) waste, mattresses, tires, etc.	Developing a Zero Waste Subdivision will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).
6	Childcare Funding	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 400,000	Provide direct assistance to licensed childcare providers through grants from the CBJ on a per child served basis	
7	Fire - Ladder Truck Replacement	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 1,200,000	Replace outdated CCFR Ladder Truck	
8	Telephone Hill Redevelopment	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 500,000	Continue working on redevelopment plan for Telephone Hill after the State of Alaska conveys ownership to the CBJ	
9	Waterfront Museum	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 500,000	Funds will partially fund planning and initial construction efforts to relocate the Juneau-Douglas City Museum to a more accessible location on the waterfront with modern climate controls and appropriate archival storage	
10	Capital Civic Center	State Marine Passenger Fees	\$ 1,000,000	Cruise Industry support for Capital Civic Center. Funds to aid in federal match	

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
11	Circulator Study	Port Development Fees	\$ 20,000	Supplemental funding for current circulator study	reduction in greenhouse emissions
12	Downtown Seawalk Expansion	State Marine Passenger Fees	\$ 5,000,000	Continue development of the Seawalk, including extending from the Princess Dock, around the corner of the turning basin the Jacobsen Dock; and extending from Marine Park towards the Whale Park Seawalk. Includes planning, land acquisition, design, construction.	
13	Shore Power	State Marine Passenger Fees	\$ 5,000,000	This project allocates \$5M to purchase transformers to electrify CBJ owned cruise docks.	Allow ships to plug into local power and reduce ship emissions in port.
14	JPD DEU Building Expansion	Unscheduled	\$ 1,610,000	Expansion of the north end of the Police Department building to accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafficking Area (HIDTA) initiative.	
Administration Total Funding			\$ 32,530,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Airport					
1	Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	Airport Unscheduled	\$ 12,200,000	Repair/repave the main 121 and 135 aircraft parking ramps that are deteriorating since their rehab more than twenty years ago (pavement testing reports justify pavement conditions), associated drainage repair drainage/catch basins, fencing, striping/markings associated with parking and lead-ins; and construct adjacent Remain Overnight (RON) large aircraft parking ramp to relieve jetway congestion at night. Total of 26 acres of pavement work. Work per sustainability master plan and Airport CIP	preserve airport property assets
2	Construct/Replace Jetbridge (PBB)Gate 5	Airport Unscheduled	\$ 2,000,000	Replace the 21 year-old passenger boarding bridge (jetway) and 38 year-old gangway to terminal.	more efficient jet bridge with power consumption and heating
3	Design East GA, TXL and Apron	Airport Unscheduled	\$ 275,000	Design east end taxilane pavement and apron rehab where pavement is deteriorating; provide adequate drainage	preserve airport property assets
4	Design West GA, TXL	Airport Unscheduled	\$ 300,000	Design west taxilane and apron rehab where pavement is severely deteriorating; provide adequate drainage	preserve airport property assets
5	Design Safety Area Grading/RW Shoulders/NAVAIDS	Airport Unscheduled	\$ 400,000	Design north shoulder runway safety area and parts of the south runway safety area that no longer meet lateral runway safety area design standards	preserve airport property assets
6	Land Acquisition - Channel Flying/Loken	Airport Unscheduled	\$ 1,500,000	Acquire privately owned land surrounded by airport-owned property to meet FAA Airport Compliance and Management Analysis financial compliance	
Airport Total Funding			\$ 16,675,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Bartlett Hospital					
1	Deferred Maintenance	BRH Enterprise Fund	\$ 2,000,000	Annual deferred maintenance and repair of hospital buildings, facilities, and infrastructure. The current need for deferred maintenance to provide serviceable, functional facilities for patients, families, staff, and the community is extensive. Projects are prioritized to address life safety, code deficiency, energy savings, and emergency repairs, and include exterior building repairs, HVAC maintenance, electrical distribution maintenance, utility maintenance and repairs, and site work (paving, walkways, etc.)	The systematic maintenance of facilities and infrastructure will address existing inefficiencies including thermal energy loss from aging building exterior envelopes, aging mechanical systems and components, and needed utility repairs.
2	Wildflower Court Maintenance and Repairs	Unscheduled	\$ 500,000	Unscheduled funding request to address facility maintenance and repairs at Wildflower Court	
Bartlett Hospital Total Funding			\$ 2,500,000		
Eaglecrest					
1	Deferred Maintenance /Mountain Operations Improvements	General Sales Tax	\$ 300,000	Ongoing work at Eaglecrest to maintain the Infrastructure, Lodge, Lifts, Trails, Ski Runs, Snowmaking, Parking Lot etc.	Ensuring safe operation of aging infrastructure and ensuring Eaglecrest can adapt to climate change with energy efficient infrastructure maintenance and improvements.
2	Eaglecrest Master Plan	General Sales Tax	\$ 50,000	Develop a master plan for Eaglecrest	
Eaglecrest Total Funding			\$ 350,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Docks & Harbors					
1	Aurora Harbor Rebuild Phase III	Temp 1% Voter Approved Sales Tax 10/1/18-09/30/23	\$ 1,500,000	Funding to continue rehabilitation of Aurora Harbor - these funds will be used to match ADOT harbor funds to replace the floats at the west end of Aurora Harbor	Project calls for replacing existing infrastructure
2	Taku Harbor Maintenance Repairs	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 750,000	Replaces existing approach float. This funding is matching funds for the Dingell-Johnson Sport Fish Grant, which can pay for up to 75% of the project	Project calls for replacing existing infrastructure
3	Wayside Park Dredging	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 750,000	Maintenance Dredging under community fishing float near DIPAC	Project is to maintain existing infrastructure through maintenance dredging
4	Aurora Harbor Office Replacement	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 900,000	Recapitalization of existing harbor office	Existing facility was a converted garage and is well past useful life
5	Cost Share w/ ACOE - Statter Harbor Breakwater Feasibility Study	Unscheduled	\$ 500,000	Recapitalization of existing harbor office	Existing facility is well past useful life
D & H Total Funding			\$ 4,400,000		
Lands & Resources					
1	Pits and Quarries Management, Infrastructure Maintenance and Expansion	Lands Fund	\$ 700,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	
2	Zero Waste Subdivision Plan	Lands Fund	\$ 50,000	The South Lemon Creek Gravel Pit (behind Costco) needs to be closed out and could be utilized for the future site for zero waste programs. These fund will be utilized to begin closing out the extraction permits	Developing a Zero Waste Subdivision will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).
3	Auke Bay Property Development and Disposal	Lands Fund	\$ 450,000	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	
Lands & Resources Total Funding			\$ 1,200,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Parks & Recreation					
1	Deferred Building Maintenance	General Sales Tax	\$ 850,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure	Aging facilities are inefficient energy users and contributors to greenhouse gases. Deferred maintenance projects include control system upgrades, thermal improvements to buildings such as to exterior windows, siding, and more efficient heating and HVAC systems. Facility Maintenance is implementing an energy tracking system across municipal facilities.
		Temp 1% Voter Approved Sales Tax 10/1/18-09-30-23	\$ 200,000		
		Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 2,000,000		
		Facilities Maintenance Fund Balance	\$ 100,000		
2	Park & Playground Deferred Maintenance and Repairs	General Sales Tax	\$ 300,000	Continue to maintain CBJ parks, playgrounds and athletic facilities before failure	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.
		Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 750,000		
3	Sports Field Resurfacing & Repairs	General Sales Tax	\$ 50,000	Repair and replacement of athletic fields, courts, and related facilities throughout Juneau	Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.
4	ORV Park and Trails	General Sales Tax	\$ 200,000	This project will build motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage grant funds for priority trail projects.	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.
5	Trail Improvements	General Sales Tax	\$ 150,000	Provide continued funding for trail maintenance, development of new trails, match funds for trail grants	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
6	Dimond Park Field House ADA Improvements	General Sales Tax	\$150,000	The Dimond Park Field House (DPFH) offers the only publicly accessible indoor walking track in Juneau. The track is very popular with people of all ages and abilities, especially senior citizens. The Americans with Disabilities Act request public facilities be accessible to people with disabilities. The DPFH, however, was constructed without an elevator. Now that the facility is owned and operated by CBJ, it is important to provide barrier-free access to all of the building's features and amenities. It is anticipated that this project will be grant funded through a partnership with SAIL and other local organizations.	
7	Juneau Trails Plan	General Sales Tax	\$80,000	Complete the Juneau Trails Plan to provide an interagency framework the will guide future infrastructure investments in Juneau's trail system. The plan will facilitate and support grant funding for major trail projects throughout Juneau.	The Juneau Trail system consists of critical infrastructure for non-motorized transportation, sustainable recreation and access to subsistence resources. The Juneau Trails Plan will identify opportunities to connect existing facilities and improve non-motorized connections in the community. The plan will also provide recommendations regarding sustainable trail design and construction methods that will improve ecosystem function and reduce long-term maintenance costs.
8	Marine Park Construction	Port Development Fees	\$ 2,000,000	Funding to renovate Marine Park based on outcome of the design project initiated in 2023.	
9	Homestead Park Construction	Port Development Fees	\$ 1,000,000	Reconstruct failing infrastructure and improve ADA Accessibility to Homestead Park which is located across the Channel, on the beach, along Douglas Highway at David Street. It is the location across the channel where cruise visitors are taken to look back at downtown and their cruise ship.	

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
10	Hank Harmon Public Range Hunter Safety Access Grant	Unscheduled	\$ 850,000	This project includes improvements to the shooting range including fill in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. ADFG has informed CBJ that the grant is approved and the expected grant award is \$850,000. The grant funding is being matched with GO Bond funds.	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. A public shooting range also helps to minimize illegal shooting and damage to public and private property that costs fuel and resources to repair.
11	35 Mile ORV Park and Trails Recreation Trails Program Grant	Unscheduled	\$ 300,000	If awarded, this grant funding will supplement the CIP request and existing sales tax funding to build motorized use trails at the 35 mile site based on community planning efforts that began in 2013.	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.
12	Montana Creek Bridge Replacement TAP Grant	Unscheduled	\$ 1,500,000	This project replaces a bridge that connects the community to one of the longest trails in the community, Montana Creek Road to Windfall Lake, and future planned trail networks. This allows for non-motorized recreational opportunities and connections throughout the community.	This project replaces a bridge that connects the community to one of the longest trails in the community, Montana Creek to Windfall Lake, and future planned trail networks. This allows for non-motorized recreational opportunities and connections throughout the community.
P & R Total Funding			<u>\$ 10,480,000</u>		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Engineering & Public Works Department					
Capital Transit					
1	FTA Grant and Match - Bus Shelter Replacement	Street Sales Tax	\$ 220,000	Provide match funds for Federal Transit Administration (FTA) Grant (\$860k) for replacement of old, deteriorated bus shelters and improvements to ADA compliance	This project would standardize Capital Transit's bus shelters allowing for cheaper, easier, and faster repairs when damaged.
		Unscheduled	\$ 860,000		
2	Downtown Transportation Center Signage	Port Development Fees	\$ 75,000	Provide for an information signage/ screen at the DTC. This will provide information updates for visitors waiting for busses, fare information, route information etc. and reduce stress on transit drivers and downtown ambassadors	facilitate reduction of carbon footprint and fossil fuels by encouraging / simplifying use of Capital Transit
Capital Transit Total Funding			\$ 1,155,000		
Engineering					
1	Safe Streets For All (SS4A) Grant Match	Street Sales Tax	\$ 70,000	The CBJ has received a \$280,000 Grant from the US Department of Transportation SS4A program. This grant will provide funding for CBJ to conduct road safety analysis, inventory previous crash history, injuries, historical trends, conditions and other data to create a prioritized list of project to implement to improve safety.	public safety
2	EV Policy and Planning	Street Sales Tax	\$ 50,000	Ongoing planning for creating municipal EV Charging Strategy and Policy	reduction in fossil fuels and carbon footprint
3	Contaminated Sites ADEC Follow up Reporting	Street Sales Tax	\$ 50,000	Continue to evaluate and close CBJ contaminated sites identified by regulatory agencies	clean up environment /

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
4	Upper Jordan Creek Sediment Control	Unscheduled	\$ 5,000,000	The catastrophic rain event of December 2020 caused a significant change to the mountainside topography resulting in an ongoing increase in the flow of water and debris coming down Thunder Mountain, through the Water Utility East Valley water tank site and down to Jordan Creek near the end of Jennifer Drive. This increase in water and debris has overwhelmed the sediment control structures along the flow path resulting in deposition of sediment in Jordan Creek and flooding of Jennifer Drive and adjacent properties. This project would create manageable sedimentation collection structures and work to remove the sediment causing flooding at Jordan Creek near Jennifer Drive.	protect existing infrastructure from damage
Engineering Total Funding			\$ 5,170,000		
Streets					
1	Vintage Boulevard and Clinton Drive Reconstruction Ph. 1	Street Sales Tax	\$ 2,100,000	Reconstruct roadway, replace and improve drainage, 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. Work will also include pedestrian ADA and Safety improvements and evaluate opportunities for improvement to bicycling safety and evaluate/upgrade street lighting.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
2	Pavement Management	Street Sales Tax	\$ 930,000	Ongoing Repair /replace aging asphalt on existing CBJ roadways to reduce maintenance and extend functional life of roadways at least 5-10+ years	Street resurfacing project to improve public safety, reduce increasing maintenance efforts on distressed road surface
3	Sidewalk & Stairway Repairs	Street Sales Tax	\$ 1,000,000	The downtown stairway network is aging and in need of significant repairs. This CIP continues to repair and replace stairways and sidewalks to reduce maintenance costs and promote pedestrian safety.	improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon neutral transportation

FY 2024 CIP PROJECTS					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
4	Areawide Drainage Repairs	Street Sales Tax	\$ 250,000	Improve existing drainage issues not specifically attached to other projects	protection of public and private property and reduction in maintenance efforts
5	Dudley - Loop to Tongass	Street Sales Tax	\$ 1,300,000	Reconstruct roadway, improve drainage, 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.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
6	Dogwood Lane - Columbia to Mend Blvd	Street Sales Tax	\$ 1,800,000	Reconstruct roadway, improve drainage, 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.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
7	4th and E Streets Douglas, Water system replacement, resurface & drainage improvements	Street Sales Tax	\$ 1,930,000	Reconstruct roadway and pavement, improve drainage and roadway base with associated water system replacement project.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
8	10th St, F St, W 8th St drainage and rehab planning and design	Street Sales Tax	\$ 200,000	Planning to determine appropriate path for stormwater collection system for 10 St between Glacier Ave and Egan, F St and W 8th St. Currently the old, failing drain system runs under private property, which is not desirable or sustainable for rebuilding the system.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
9	Gold Creek Flume Rehabilitation	Street Sales Tax	\$ 600,000	Repair and rehabilitation of concrete base and flume structure.	Rehabilitation of existing flood control infrastructure. Protection of public and private property
		Streets Total Funding	\$ 10,110,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Wastewater Utility					
1	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	Wastewater Fund	\$ 220,000	Drafting of master planning document strategizing treatment plant upgrades in conjunction with funding opportunities, COBC recommendations, and other regulatory requirements	A detailed analysis of all CBJ wastewater treatment and collections improvement and maintenance requirements and options is required to assure optimal and sustainable waste management systems.
2	Lift Station SCADA Integration	Temp 1% Voter Approved Sales Tax 10/1/18-09/30/23	\$ 500,000	Implementing basic Supervisory Control and Data Acquisition (SCADA) capabilities for all 46 wastewater collections pumping stations	Lift station SCADA integration will greatly reduce the need for physical inspection of all 46 CBJ sites, increasing system and HR efficiency in supporting and maintaining the collections system.
3	Outer Drive Sewer Pump Station Improvements	Port Development Fees	\$ 950,000	Provide supplemental funding for Outer Drive pump station reconstruction. Outer Drive is the main pump station that collects a large percentage of the Cruise ship wastewater and pumps it to the JD Treatment Plant.	Repair and upgrades to the pump stations are required to assure continuous functionality and efficiency of the collections system, resulting in improved system efficiency and operations.
4	Areawide Collection System Improvements	Wastewater Fund	\$ 55,000	Replace/repair of manholes, lift stations, and aging sewer piping. Located areawide.	Repair and upgrades to the collections system are required to assure continuous functionality and efficiency of the collections system, resulting in improved system efficiency and operations.
5	JDTP SCADA and Instrumentation Upgrades	Wastewater Fund	\$ 150,000	Upgrades to instrumentation and SCADA to support on-off aeration	Improved SCADA control of the JD treatment facility will increase plant efficiency and allow operators to properly treat waste streams from the CBJ and Cruise ship clients.
6	Dudley - Loop Road to Tongass	Wastewater Fund	\$ 143,000	Replace/repair of sewer infrastructure with associated road reconstruct project .	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.

FY 2024 CIP PROJECTS					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
7	Conifer Lane - Back Loop to end	Wastewater Fund	\$ 354,000	Replace/repair of sewer infrastructure with associated road reconstruct project .	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
8	Dogwood Lane - Columbia to Mendenhall Blvd	Wastewater Fund	\$ 250,000	Replace/repair of sewer infrastructure with associated road reconstruct project .	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
9	4th and E streets Douglas, Water system replacement, resurface & drainage improvements	Wastewater Fund	\$ 40,000	Replace/repair of sewer infrastructure with associated water system reconstruct project .	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
10	Stairway Sewer Improvements	Wastewater Fund	\$ 100,000	Provide funds to reconstruct Wastewater infrastructure with the associated stairway improvement projects.	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
11	Pavement Management Program-Utility Adjustments (frames &lids)	Wastewater Fund	\$ 20,000	Area wide paving provides an opportunity for mainline and manhole reconstruction to repair code compliance issues.	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
Wastewater Utility Total Funding			\$ 2,782,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Water Utility					
1	Lena Loop Water System Replacement	Water Fund	\$ 150,000	Replacement of aging infrastructure in area of recent water breaks, first Lena entrance north to the first isolation valve, following design and assessment	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
2	Egan Drive Crossing Watermain Replacements (Channel Dr., Norway Pt., Highland Dr. Salmon Crk, Sunny Pt.)	Water Fund	\$ 250,000	Repair and replacement of essential watermain pipes in and around the Egan Drive crossings	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
3	Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	Water Fund	\$ 10,000	Replacement of chlorine generator and components	In house chlorine generation greatly decreases shipping costs and the environmental impact therein. By being self reliant, CBJ's processes become more sustainable.
4	Aurora Vault Removal	Water Fund	\$ 550,000	Removal of old vault that is currently a hazard and unnecessary for system operation	Removal of hazardous equipment and unused well locations will reduce the overall risk in the water distribution system
5	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	Water Fund	\$ 825,000	Replace /upgrade aging water pump station components	Installation of modern pumps and controls will decrease energy usage and increase shelf life, allowing more a more efficient station that demands less maintenance
6	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	Water Fund	\$ 50,000	Technology upgrades to reduce need for in person site visits to monitor station	Updating station technology allows for more precise system monitoring that can be performed remotely, thus reducing energy usage, travel time, and emissions

FY 2024 CIP PROJECTS					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
7	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	Water Fund	\$ 55,000	Provide valve boxes for adjusting during State initiated road repaving	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
8	Conifer Lane - Back Loop to end	Water Fund	\$ 459,000	Replace/repair of water infrastructure with associated road reconstruct project	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
9	Dudley - Loop Road to Tongass	Water Fund	\$ 286,000	Replace/repair of water infrastructure with associated road reconstruct project	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
10	Stairway Water Improvements	Water Fund	\$ 100,000	Provide funds to reconstruct Water infrastructure with the associated stairway improvement projects.	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
11	4th and E Street Water System Replacement	Water Fund	\$ 405,000	Replace 60 plus year old water system before catastrophic failure.	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
12	Dogwood Lane - Columbia to Mendenhall Blvd	Water Fund	\$ 340,000	Replace/repair of water infrastructure with associated road reconstruct project	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
13	Pavement Management Water Utility Adjustments	Water Fund	\$ 20,000	Provide valve boxes for adjusting during road repaving. Located areawide.	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
Water Utility Total Funding			\$ 3,500,000		
Engineering and Public Works Total Funding			\$ 22,717,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	Schools				
1	JSD Buildings Major Maintenance / Match	Temp 1% Voter Approved Sales Tax 10/1/18-09/30/23	\$ 200,000	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	Aging facilities are inefficient energy users and contributors to greenhouse gases. Deferred maintenance projects include control system upgrades, thermal improvements to buildings such as to exterior windows, siding, and more efficient heating and HVAC systems. Facility Maintenance is implementing an energy tracking system across municipal facilities.
		Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 750,000		
		Schools Total Funding	\$ 950,000		

FY 2024
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax	\$ 14,580,000
	Areawide Street Sales Tax	\$ 10,500,000
	Temporary 1% Sales Tax - Voter Approved 10/1/18 - 9/30/23	\$ 2,400,000
	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$ 9,000,000
	State Marine Passenger Fees	\$ 11,000,000
	Port Development Fees	\$ 4,045,000
	Bartlett Hospital enterprise Fund	\$ 2,000,000
	Lands & Resources Fund	\$ 1,200,000
	Facilities Maintenance Fund Balance	\$ 100,000
	Wastewater enterprise Fund	\$ 1,332,000
	Water Enterprise Fund	\$ 3,500,000
	Airport Unscheduled Funding	\$ 16,675,000
	Unscheduled Funding	\$ 25,620,000
		\$ 101,952,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2024 – 2029. 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 2024 are those recommended by the City Manager for funding in FY24. Projects identified by the City Manager in years 2025 and 2026 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2026 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Administration							
Manager's Office							
New City Hall		\$ 10,000,000					\$ 43,200,000
Public Safety Radio System Replacement		\$ 14,500,000					
Jordan Creek Greenbelt Improvements		\$ 150,000					
Zero Waste Program		\$ 100,000	\$ 4,000,000				
Zero Waste Subdivision		\$ 50,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Childcare Funding		\$ 400,000					
Telephone Hill Redevelopment		\$ 500,000					\$ 10,000,000
Capital Civic Center		\$ 1,000,000					\$ 75,000,000
Circulator Study		\$ 20,000					
Lemon Creek Multimodal Path		\$ 150,000					\$ 10,000,000
New Waterfront Juneau Douglas City Museum		\$ 500,000					\$ 12,000,000
Downtown Seawalk Expansion		\$ 5,000,000	\$ 1,500,000	\$ 1,500,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Shore Power		\$ 5,000,000					
Information Technology Upgrades				\$ 750,000	\$ 750,000	\$ 1,500,000	
Zero Waste Municipal Composting Facility Design and Construction							\$ 6,500,000
Pederson Hill Development							\$ 14,000,000
Juneau North Douglas Crossing (JNDC)							\$ 200,000,000
North State Office Building Parking							\$ 40,000,000
West Douglas Extension							\$ 5,000,000
South End of Gastineau Ave. / S Franklin Alternate Route Feasibility Study							\$ 500,000
Wayfinding and Gateway Signage - Auke Bay							\$ 250,000
Cordova St. Alternate Access							\$ 10,000,000
Move Riverbend Elementary Access to Dimond Park Signalized Entrance							\$ 1,500,000
Replace Montana Creek Bridge (Past Rifle Range)							\$ 1,000,000
Implement/Build Lemon Creek Area Plan							\$ 15,000,000
W. Douglas Expansion/Development							\$ 25,000,000
Manager's Office Total:		\$ 37,370,000	\$ 7,000,000	\$ 3,750,000	\$ 7,250,000	\$ 8,000,000	\$ 480,450,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Fire							
Fire - Ladder Truck Replacement	1	\$ 1,200,000					
Add Staff Restroom at Sleep-off center - St Vincent Depaul	2	\$ 150,000					
Downtown FS M/E Upgrades and Kitchen/Dayroom Combined	3	\$ 5,111,000					
Juneau station SCBA air compressor replacement	4		\$ 200,000				
Glacier FS - Complete M/E upgrades-No GSHP system	5		\$ 710,000				
Training Center exterior wall repairs	6			\$ 125,000			
Repl. radio equip in Six (6) CCFR Command Vehicles	7			\$ 150,000			
Glacier, Downtown & Hagevig FTC: Repl. 16 broken security cameras	8			\$ 125,000			
Glacier & Downtown FS's :-Perimeter Chain Link Fencing	9				\$ 150,000		
Juneau Fire Station apparatus door replacement	10				\$ 467,000		
Training Center Wetlands study/review	11				\$ 20,000		
Station Alerting system for volunteer stations	12				\$ 30,000		
Airport Fire Burn Pit relocation at training center	13					\$ 1,000,000	
Lemon Creek Fire Station Site Selection/Analysis/Acquisition and Programming	14						\$ 100,000
Lemon Creek Fire Station design and permitting	15						\$ 1,600,000
Lemon Creek Fire Station construction	16						\$ 3,000,000
Fire Training Center Improvements PFAS Mitigation.	17						\$ 75,000
Fire Total:		\$ 6,461,000	\$ 910,000	\$ 400,000	\$ 667,000	\$ 1,000,000	\$ 4,775,000
Police							
Specialty Vehicle Covered Parking	1	\$ 538,000					
Physical Evidence Storage	2	\$ 158,000					
DEU Building Expansion	3	\$ 1,610,000					
Police Total:		\$ 2,306,000	\$ -	\$ -	\$ -	\$ -	\$ -
Administration Total:		\$ 46,137,000	\$ 7,910,000	\$ 4,150,000	\$ 7,917,000	\$ 9,000,000	\$ 485,225,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Airport								
	Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	1	\$ 12,200,000					
	Construct/Replace Jetbridge (PBB)Gate 5	2	\$ 2,000,000					
	Design East GA, TXL and Apron	3	\$ 275,000					
	Design West GA, TXL	4	\$ 300,000					
	Design Safety Area Grading/RW Shoulders/NAVAIDS	5	\$ 400,000					
	Land Acquisition - Channel Flying/Loken	6	\$ 1,500,000					
	Construct Safety Area Grading @ RW Shoulder and NAVAIDS	7		\$ 3,300,000				
	Equipment Acquire Wetlands Access Vehicle (ARFF)	8		\$ 300,000				
	Construct 26 MALSR (FAA F&E or AIP w/transfer of ownership Project)	9		\$ 4,150,000				
	Construct Fuel Farm Access Rd.	10			\$ 1,000,000			
	Equipment Acquire Snow Removal Equipment	11			\$ 5,000,000			
	Design E-1 Ramp	12				\$ 850,000		
	Design Taxiway C Reconfiguration (RIM)	13				\$ 900,000		
	Design Conversion of Runway 8/26 to 9/27 (MAGVAR)	14					\$ 75,000	
	Construct Taxiway C Reconfiguration (RIM)	15					\$ 6,000,000	
	Construct E-1 Ramp	16					\$ 5,500,000	
	Airport Total:		\$ 16,675,000	\$ 7,750,000	\$ 6,000,000	\$ 1,750,000	\$ 11,575,000	\$ -
BRH								
	Deferred Maintenance	1	\$ 2,000,000					
	Wildflower Court Facility Maintenance and Repairs	2	\$ 500,000					
	BRH Total:		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Docks & Harbors								
	Taku Harbor Maintenance Repairs	1	\$ 1,500,000					
	Wayside Park Dredging	2	\$ 750,000					
	Cruise Ship Dock Safety Railing (Docks Enterprise)	3	\$ 1,200,000					
	Aurora Harbor Office Replacement	4	\$ 1,500,000					
	Cost Share w/ACOE - Statter Breakwater Feasibility Study	5	\$ 500,000					
	Procurement of two LTC Transformers (CT/AS Docks)	6	\$ 5,000,000					
	Shore Power at Cruise Ship Berth (Docks Enterprise)	7		\$ 20,000,000				
	NOAA Dock Acquisition (Docks Enterprise)	8		\$ 3,000,000				
	Auke Bay Seawalk/Baywalk		\$ 10,000,000					\$ 30,000,000
	Aurora Harbor Rebuild - Phase IV	9		\$ 7,000,000				
	Deck Over People's Wharf/USS JUNEAU Memorial (Docks)	10		\$ 4,500,000				
	Small Cruise Ship Infrastructure (Docks Enterprise)	11			\$ 30,000,000			
	North Douglas Boat Ramp Expansion	12			\$ 5,000,000			\$ 20,000,000
	Statter Harbor Passenger for Hire Phase IIID - Paving	13			\$ 3,300,000			
	Douglas Harbor Uplands Improvements & Bathrooms	14			\$ 5,000,000			
	Juneau Fisheries Terminal	15						\$ 25,000,000
	Downtown Lightering Float Replacement	16						\$ 650,000
	Statter Harbor Shop/Garage/Storage Facility	17						\$ 1,500,000
	Aurora Harbor Dredging - Tug Slips	18						\$ 350,000
	Auke Bay Net Repair Float	19						\$ 500,000
	Auke Bay Non-Motorized Coastal Transportation Link	20						\$ 12,500,000
	Fish Sales Facility - Harris Harbor	21						\$ 1,000,000
	Auke Bay Breakwater	22						\$ 50,000,000
	Docks & Harbor Total		\$ 20,450,000	\$ 34,500,000	\$ 43,300,000	\$ -	\$ -	\$ 141,500,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Eaglecrest Ski Area								
	Brown Shop Structural Repair	1	\$ 30,000	\$ 30,000	\$ 30,000			
	Ski Trail Maintenance	2	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Miscellaneous Lift Parts	3	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Fish Creek Lodge improvements	4	\$ 400,000		\$ 150,000			new lodge
	Black Bear Chair	5		\$ 80,000	\$ 300,000	\$ 200,000	\$ 500,000	
	Hooter Chair	6		\$ 50,000		\$ 70,000		
	Ptarmigan Chair Tower Bolt Replacement	7	\$ 40,000				\$ 75,000	new ptarmigan
	Weather Station Automation	8	\$ 10,000					
	Concrete Vault toilets for Hildan	9	\$ 30,000	\$ 30,000				
	Parking Lot Patch Repair	10	\$ 70,000			\$ 300,000		
	Waste Water Treatment Upgrades	11		\$ 200,000				
	Snowmaking upgrades	12			\$ 70,000			
	Patrol Locker Room	13		\$ 200,000				
	Rock blast and crushing	14				\$ 50,000		
	Night Lighting Upgrades	15			\$ 40,000			
Eaglecrest Ski Area Total:			\$ 635,000	\$ 645,000	\$ 645,000	\$ 675,000	\$ 630,000	\$ 55,000
Lands & Resources								
	Pits and Quarries Management, Infrastructure Maintenance and Expansion	1	\$ 700,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000
	Zero waste subdivision plan	2	\$ 50,000					
	Auke Bay property development and disposal	3	\$ 450,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000		
	Douglas Pioneer Road Maintenance	4		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Lands & Resources Total:			\$ 1,200,000	\$ 600,000	\$ 2,150,000	\$ 2,100,000	\$ 150,000	\$ 50,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Library								
	Downtown Library SW Meeting Room Windows	1	\$ 194,000					
	Marine Parking Garage Stairs -steel framing	2		\$ 209,000				
	Downtown Library Balcony Remodel	3		\$ 145,000				
	Downtown Library Carpeting	4		\$ 202,000				
	Downtown Library Staff Bathroom/Breakroom	5			\$ 50,000			
	Douglas Library Carpeting	6				\$ 60,000		
	Downtown Library Sea Source Heat Pump	7						\$ 1,050,000
	Douglas Library HVAC	8						\$ 945,000
	Valley Library/Dimond Park Aquatic Center Outdoor Space Upgrade	9						\$ 1,050,000
	Library Total:		\$ 194,000	\$ 556,000	\$ 50,000	\$ 60,000	\$ -	\$ 3,045,000
Parks & Recreation								
	Deferred Building Maintenance (includes 1% temp sales tax)	1	\$ 3,000,000	\$ 3,100,000	\$ 3,200,000	\$ 3,300,000	\$ 3,400,000	\$ 1,500,000
	Park & Playground Maintenance & Improvements (includes 1% temp sales tax)	2	\$ 1,300,000	\$ 1,330,000	\$ 1,360,000	\$ 1,390,000	\$ 1,420,000	\$ 430,000
	Sports Field Repairs and Improvements	3	\$ 50,000	\$ 300,000	\$ 330,000	\$ 360,000	\$ 390,000	\$ 410,000
	35 Mile ORV Park and Trails	4	\$ 200,000	\$ 250,000	\$ 250,000			
	Montana Creek Recreation Area Trails	5	\$ 150,000	\$ 200,000	\$ 200,000			
	Dimond Park Field House ADA Improvements	6	\$ 150,000					\$ 1,000,000
	Juneau Trails Plan	7	\$ 80,000					
	Marine Park Construction	8	\$ 2,000,000					
	Homestead Park	9	\$ 1,000,000					
	Neighborhood Park Challenge Grant Matching Funds (JPF)	10	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
	Centennial Hall Cameras	11	\$ 50,000					
	Centennial Hall Fiber Cable to KTOO	12	\$ 100,000					
	Adair Kennedy Artificial Turf Field and Track Replacement (GO Bond)	13	\$ 5,000,000					
	Trail Improvements (GO Bond)	14	\$ 1,000,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future	
Public Use Cabin (GO Bond)	14	\$ 600,000						
Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	15	\$ 850,000						
35 Mile ORV Park and Trails Recreation Trails Program Grant (unscheduled)	16	\$ 300,000						
Montana Creek Bridge Replacement TAP Grant (unscheduled)	17	\$ 1,500,000						
Jackie Renninger Skate Park Building Safety, Drainage, Parking Lot Repairs, Lighting	18		\$ 250,000	\$ 1,500,000				
Adult and Elder Outdoor Fitness and Recreation	19		\$ 150,000	\$ 150,000				
Pickleball Courts	20		\$ 1,500,000					
Centennial Hall - Non-ballroom HVAC and Electrical Upgrades	21		\$ 4,875,000					
City Hall Repairs	22		\$ 14,000,000					
Aquatic Facilities Security Cameras	23		\$ 50,000					
Augustus Brown Pool - Parking Lot Repairs	24		\$ 500,000					
Centennial Hall - Lobby Expansion and New Meeting Rooms	25		\$ 6,185,000					
Augustus Brown Pool - Lower Roof Replacement	26			\$ 1,620,000				
Augustus Brown Pool - Lap Pool finishes and gutter replacement	27			\$ 1,870,000				
Fish Creek Park ADA Fishing, Trail and Access Improvements	28			\$ 250,000				
Riverside Rotary Park Parking Lot & Pathway Repairs	29			\$ 300,000	\$ 200,000			
Auke Lake Trail - Montana Creek Trail Connection	30			\$ 500,000				
Centennial Hall - Meeting Room Wing Renovation	31			\$ 3,100,000				
Treadwell Ice Arena - Custom Bleachers/Storage Unit	32			\$ 200,000				
Adair-Kennedy Tennis and Basketball Court Improvements	33				\$ 750,000			
Outdoor Roller Sports Concrete Rink	34				\$ 950,000			
Adair-Kennedy Park Entry Plaza and Pathways	35					\$ 1,000,000		
Treadwell Ice Arena - Refrigeration System Replacement	36				\$ 1,650,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Auke Lake Wayside Restrooms and Dock	37				\$ 500,000		
Outer Point Waterfront Land Acquisition	38				\$ 210,000		
Centennial Hall - Office, Entry, Greenroom and Exterior Wall Upgrades	39				\$ 8,400,000		
Sunshine Cove Vault Toilet	40					\$ 75,000	
Savikko Park Restroom #1 Replacement	41					\$ 650,000	
Savikko Park (Sandy Beach) Restroom Replacement	42					\$ 650,000	
Riverside Rotary Park Restroom	43					\$ 600,000	
Centennial Hall - Light Restroom, Kitchen and Ballroom Entrance Renovation	44					\$ 880,000	
Dimond Park Air Handling Unit Replacement	45						\$ 3,000,000
Evergreen Cemetery Headstone and Landscape Restoration	46						\$ 500,000
Treadwell Ice Arena - Concession Area Upgrade	47						\$ 50,000
Savikko Park Gold Rush Days Plaza Improvements	48						\$ 650,000
Centennial Hall - Site and Civil Improvements	49						\$ 5,250,000
Landscape Operations Greenhouse Replacement	50						\$ 1,000,000
Marine Parking Garage Vehicle Barrier Replacement	51						\$ 500,000
Twin Lakes ADA Dock Replacement	52						\$ 100,000
Twin Lakes Ice Skating Lights	53						\$ 150,000
Evergreen Cemetery Columbarium	54						\$ 500,000
Consolidated Facilities & Park Maintenance Shop	55						\$ 5,500,000
Treadwell Ice Arena - Electric Ice Resurfacers Charging Station	56						\$ 775,000
Douglas Shop - Indoor Gym Conversion	57						\$ 2,000,000
North Bridget Cove Land Acquisition	58						\$ 540,000
Off-Road Vehicle (ORV) Park Development	59						\$ 6,000,000
Jackie Renninger Park Development & Pipeline Skatepark Improvements	60						\$ 4,075,000
Parks & Recreation Department Total:		\$ 17,345,000	\$ 32,705,000	\$ 14,845,000	\$ 17,730,000	\$ 9,085,000	\$ 33,950,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Public Works & Engineering								
Capital Transit								
	Bus Shelter Improvements	1	\$ 1,080,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
	Downtown Transportation Center Signage	2	\$ 75,000					
	Transit Development Plan	3		\$ 300,000				
	Bus Charging Infrastructure	4					\$ 2,500,000	\$ 5,000,000
	Bus Maintenance Bay Modernization	5		\$ 750,000				
	Capital Transit Total:		\$ 1,155,000	\$ 1,110,000	\$ 60,000	\$ 60,000	\$ 2,560,000	\$ 5,060,000
Engineering								
	Contaminated Sites ADEC Followup Reporting	1	\$ 50,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	EV Charging infrastructure	2	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Road and Utility Project Designs	3	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Upper Jordan Creek Sediment Control	4						\$ 5,000,000
	Engineering Department Total:		\$ 300,000	\$ 400,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 5,325,000
Streets								
	Vintage Blvd - Clinton Drive - Phase 1	1	\$ 2,100,000	\$ 4,000,000	\$ 5,000,000			
	Pavement Management	2	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,200,000	\$ 1,200,000	\$ 1,500,000
	Sidewalk and Stair Repairs	3	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Areawide Drainage	4	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Dudley Street improvements	5	\$ 1,300,000		\$ 1,800,000	\$ 1,800,000		
	Conifer Lane - Back Loop to end	6	\$ 2,100,000					
	Dogwood Lane - Columbia to Mendenhall Blvd	7	\$ 1,800,000					
	4th and E Street Douglas Water system replacement, resurface and drainage improvements	8	\$ 1,930,000					
	10th St, F St, W 8th St drainage and rehab planning and design	9	\$ 200,000					
	Gold Creek Flume Repairs	10	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future	
Conifer Lane - Back Loop to end	11		\$ 3,000,000					
Poplar Ave -(Mendenhall Blvd to Taku Blvd)	12		\$ 2,785,000					
Lawson Creek Road - Crow Hill Drive to end	13		\$ 1,930,000					
N. Franklin 2nd Street to 6th Street	14		\$ 3,650,000					
7 Mile Heavy Equipment Shed	15		\$ 2,000,000					
Eyelet Ct. Improvements	16		\$ 1,500,000					
Starlite Court Improvements	17			\$ 2,740,000				
Foster Avenue Improvements - (South of Cordova)	18			\$ 2,550,000				
Lakeview Court Improvements	19			\$ 2,465,000				
Chelsea Ct. Improvements	20			\$ 2,775,000				
Nowell Ave Improvements	21			\$ 2,100,000				
F Street 10th to W. 8th and W. 8th	22			\$ 4,500,000				
Troy Avenue Improvements	23				\$ 4,525,000			
N. Longrun Dr Improvements (Riverside to end)	24				\$ 6,145,000			
Vintage Blvd - Clinton Drive - Phase 2	25				\$ 5,620,000			
N. Riverside Dr Improvements (Division St. to Taku Blvd)	26				\$ 7,430,000			
Mallard St. Improvements	27					\$ 4,195,000		
Creek Street Improvements	28					\$ 1,100,000		
N. Riverside Dr (Taku Blvd to Tourmure St)	29					\$ 6,520,000		
Blackerby ST (Glacier Hwy to end)	30					\$ 2,500,000		
Taku Blvd (Loop Road to Poplar Ave	31					\$ 3,800,000		
Radcliff Blvd (Berners to Albatross)	32					\$ 2,880,000		
Sharon Street	33						\$ 4,270,000	
Taku Blvd (Poplar to Albatross	34						\$ 5,400,000	
Thunder Mt. Road	35						\$ 3,665,000	
Taku Blvd (Albatross to Wood Duck)	36						\$ 3,830,000	
5th Street Douglas (Summers St to G Street	37						\$ 8,270,000	
2nd Street Douglas (Bradley St to Beach Drive)	38						\$ 3,800,000	
White Subdivision Dimond and Bartlett Streets)	39						\$ 3,415,000	
Douglas Streets Paving LID	40						\$ 15,000,000	
Streets Division Total:		\$ 12,280,000	\$ 20,965,000	\$ 26,030,000	\$ 27,720,000	\$ 23,195,000	\$ 50,150,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Wastewater Utility							
Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	1	\$ 220,000	\$ 220,000				
Lift Station SCADA Integration	2	\$ 500,000					
Outer Drive Sewer Pump Station Improvements	3	\$ 950,000					
Area Wide Collections Systems Improvements	4	\$ 55,000	\$ 110,000	\$ 110,000		\$ 55,000	\$ 110,000
JDTP SCADA and Instrumentation Upgrades	5	\$ 150,000	\$ 150,000				
Dudley (Loop Rd. to Tongass) - street reconstruction	6	\$ 143,000					
Conifer Lane (Back Loop to End) - street reconstruction	7	\$ 354,000					
Dogwood Lane (Columbia to Mendenhall) - street reconstruction	8	\$ 250,000					
Lawson Creek Rd (Crow Hill to top) - street reconstruction	9	\$ 40,000					
Sidewalks & Stair Repairs - street reconstruction	10	\$ 100,000					
Pavement Management Program-Utility Adjustments (frames &lids)	11	\$ 20,000	\$ 27,500	\$ 33,000	\$ 33,000	\$ 33,000	\$ 165,000
MWWTP Treatment Upgrades - SBR tank rehab/full floor aeration	12		\$ 4,400,000	\$ 1,650,000			
MWWTP Pretreatment Improvements (FOG/grit removal)	13		\$ 2,750,000	\$ 3,570,000			
JDTP Improvements	14		\$ 990,000	\$ 990,000			\$ 2,970,000
Lift Station upgrades	15		\$ 550,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 1,650,000
MWWTP Primary Treatment Improvement (solids removal - microscreens)	16		\$ 550,000		\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
MWWTP Treatment Upgrades - UV disinfection system replacement	17			\$ 2,475,000	\$ 2,200,000		
MWWTP Treatment Upgrades - Decant EQ/Tertiary Filtration	18				\$ 2,475,000	\$ 2,200,000	
MWWTP Outfall maintenance and rehabilitation	19		\$ 275,000		\$ 275,000		\$ 4,400,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
MWWTP Site Improvements (lighting, security, access, HVAC)	20		\$ 550,000				\$ 825,000
MWWTP MCC upgrades/replacements	21		\$ 220,000	\$ 1,650,000			
MWWTP Facility Structural and Painting Projects	22		\$ 550,000	\$ 550,000		\$ 550,000	\$ 5,500,000
ABTP Tank Replacement/Retrofit	23		\$ 220,000	\$ 1,650,000			
ABTP SCADA and Instrumentation	24		\$ 330,000				
ABTP Improvements	25		\$ 220,000				\$ 440,000
Long Run Dr. Lift Station Improvements	26		\$ 550,000				
Airport area roads -- street reconstruction	27		\$ 165,000	\$ 165,000	\$ 165,000		
JDTP Outfall maintenance and rehabilitation	28			\$ 550,000	\$ 1,650,000		\$ 1,100,000
ABTP Treatment Process repairs and upgrades	29			\$ 550,000	\$ 2,200,000	\$ 1,100,000	
WW Collections Operations shop	30			\$ 935,000		\$ 8,250,000	\$ 1,100,000
Grueing Park forcemain replacement - Renninger to Mapco	31			\$ 13,750,000			
MWWTP SBR/WS/TS Pump Replacement	32				\$ 825,000		\$ 1,650,000
ABTP Outfall preventative maintenance and repairs	33				\$ 220,000	\$ 1,100,000	
JDTP Treatment Process upgrades (UV system, pH adjustment)	34				\$ 550,000	\$ 1,100,000	\$ 4,400,000
MWWTP Augmentation / Replacement	35						\$ 86,500,000
MWWTP Conversion to AGS	36						\$ 25,300,000
Street Reconstructions	37		\$ 440,000	\$ 440,000	\$ 440,000	\$ 495,000	\$ 2,750,000
ADOT Road Constructions Utility Replacements	38			\$ 550,000	\$ 1,650,000	\$ 1,100,000	
Wastewater Utility Division Total:			\$ 2,782,000	\$ 13,267,500	\$ 30,443,000	\$ 16,808,000	\$ 20,108,000
Water Utility							
Lena Loop Water System Replacement	1	\$ 150,000	\$ 2,600,000				
Egan Drive Crossing Watermain Replacements (Channel Dr. Norway Point, Highland Drive, Salmon Creek, Sunny Point)	2	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	3	\$ 10,000					
Aurora Vault Removal	4	\$ 550,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	5	\$ 825,000					
	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	6	\$ 50,000	\$ 175,000	\$ 50,000			
	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	7	\$ 55,000					
	Conifer Ln (Back Loop to End) - street reconstruction	8	\$ 459,000					
	Dudley Street (Loop to Tongass) - street reconstruction	9	\$ 286,000					
	Sidewalk & Stairs - street reconstruction	10	\$ 100,000					
	Lawson Creek Rd. (Crow Hill to Top)- street reconstruction	11	\$ 405,000					
	Dogwood Lane (Columbia to Mendenhall) - street reconstruction	12	\$ 340,000					
	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	13	\$ 20,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 75,000
	Area Wide Water Main Repairs	14		\$ 200,000	\$ 250,000	\$ 350,000	\$ 500,000	\$ 720,000
	Salmon Creek Plant Capacity Increase	15		\$ 550,000	\$ 2,200,000			
	Airport Area Water System Replacement (Mallard, Alpine, Jordan, Airport Blvd., etc.)	16		\$ 550,000	\$ 550,000	\$ 550,000		
	AJ Tunnel No. 3 and Mill Tunnel Rehab and interim repairs	17		\$ 550,000	\$ 2,750,000	\$ 2,750,000		
	MOV Installations & Communications (Mill Tunnel, W. Juneau, Crow Hill)	18		\$ 275,000	\$ 1,375,000			
	Mendenhall Peninsula Water Replacement - Glacier Hwy to Engrs Cutoff	19		\$ 550,000	\$ 1,375,000	\$ 1,375,000		
	LCB well pump VFD conversion and programming upgrades	20		\$ 550,000	\$ 550,000			
	Crow Hill Reservoir improvements, mixer, cathodic protection	21		\$ 165,000				
	Cinema Dr. Waterline Replacement	22		\$ 275,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
National Park Rd. Waterline Replacement	23		\$ 275,000				
Patricia Place Waterline Replacement	24		\$ 275,000				
Channel Crossing Automation and SCADA Communication	25		\$ 440,000				
5th Street Douglas and up Linellen hts	26		\$ 935,000				
Crow Hill res fill line replacement above 5th St. to reservoir.	27		\$ 1,650,000				
First Street Douglas Water system replacement	28		\$ 330,000				
N Douglas Highway Waterline replacement - bridge to 4000 block	29		\$ 3,960,000				
Long run drive - riverside to river - street reconstruction	30		\$ 247,500				
Eyelet C - street reconstruction	31		\$ 49,500				
Mark Alan St water system - street reconstruction	32		\$ 82,500				
Crow Hill Drive water system - street reconstruction	33		\$ 198,000				
Troy avenue - street reconstruction	34		\$ 198,000				
Mendenhall Peninsula Water Replacement - Engrs Cutoff to end	35			\$ 3,850,000			
East Valley Reservoir improvements, mixer, cathodic protection, need power to res.	36			\$ 495,000			
Metering upgrades, radio read, master station, mobile pack	37			\$ 550,000			
Glacier Highway Hospital to Vanderbilt water slip lining or replacement	38			\$ 3,850,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
East Valley Reservoir Fill line replacement	39			\$ 935,000			
Harris Street 4th to 5th watermain replacement - street reconstruction	40			\$ 88,000			
Lawson Creek Road - street reconstruction	41			\$ 192,500			
Blackerby Street - street reconstruction	42			\$ 192,500			
Outer Drive Watermain Replacement (Main St. South to Admiral Way/S. Franklin)	43				\$ 1,485,000		
Engineers Cutoff Water Replacement	44				\$ 1,650,000		
Crow Hill Pump Station upgrades / rehab	45				\$ 825,000		
Downtown High Elevation PRV replacements	46				\$ 1,045,000		
West Juneau Reservoir fill line replacement (top of Jackson to res)	47				\$ 935,000		
Mill Tunnel to Franklin piping and PRV Replacement	48				\$ 1,925,000		
Bonnie Brae water system replacement	49				\$ 1,650,000		
Lena Pump Station Upgrades	50				\$ 550,000		
Salmon Creek Plant Filter Replacement	51					\$ 550,000	\$ 2,200,000
Auke Lake res fill line replacement	52					\$ 935,000	
LCB Wells 6 and 7 pump replacements	53					\$ 165,000	
SCADA and station communication upgrades	54					\$ 275,000	
Lena Loop slip line or replacement	55					\$ 5,225,000	
Water Utility Shop	56					\$ 935,000	\$ 7,700,000
Salmon Creek Reservoir major rehab	57					\$ 1,650,000	
North Douglas Waterline - 4000 block to Bonnie Brae	58					\$ 4,400,000	
LCB Well 1-5 Pump Replacements	59						\$ 2,475,000
LCB Well 3 Building Replacement/Upgrade metal siding	60						\$ 2,750,000
Jualpa Tunnel Reconditioning	61						\$ 1,100,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
	Douglas Water System PRV Replacements	62						\$ 2,200,000
	Glacier Hwy upgrade / replace x-mission line Highland Dr. to Hosp.	63						\$ 6,050,000
	Salmon Creek Tank Fill and Discharge piping replacement	64						\$ 2,200,000
	North Douglas Waterline - Bonnie Brae to 8000 block	65						\$ 4,950,000
	Glacier Hwy - Vanderbilt to Walmart slipline or replacement	66						\$ 4,400,000
	West Juneau and Crow Hill Reservoir Replacement	67						\$ 4,950,000
	Mendenhaven watermain/services replacement	68						\$ 550,000
	Water Utility GIS Mapping/GPS Improvements	69						\$ 330,000
	JD Bridge Utilidor	70						\$ 3,300,000
	Fritz Cove Waterline Replacement	71						\$ 8,250,000
	East Valley and Auke Lake Reservoir Replacements	72						\$ 4,950,000
	Glacier Hwy Walmart to Fred Meyer slip lining or replacement	73						\$ 7,150,000
	S Franklin - Taku Smokeries to Baranof replacement or slip line	74						\$ 11,000,000
	N Douglas 8000 to end - slipline or replacement	75						\$ 7,150,000
	LCB Wellfield Rehab	76						\$ 7,700,000
	Additional Street Reconstructions	77			\$ 990,000	\$ 3,850,000	\$ 1,375,000	\$ 12,650,000
	Water Utility Division Total:		\$ 3,500,000	\$ 15,591,500	\$ 20,755,000	\$ 19,452,000	\$ 16,522,000	\$ 105,300,000
	Public Works & Engineering Department		\$ 20,017,000	\$ 51,334,000	\$ 77,613,000	\$ 64,365,000	\$ 62,710,000	\$ 307,995,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Schools							
JSD Annual Deferred Maintenance	1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
JDHS Boiler Room Renovation	2	\$ 1,750,000	\$ -	-	-	-	-
JDHS and FDMS Partial Roof Replacements	3	-	\$ 2,100,000	-	-	-	-
MDAS Exterior Entry Improvements	4	-	-	\$ 1,000,000	-	-	-
MRCS Restroom renovation and Carpet replacement	5	-	-	-	\$ 1,750,000	-	-
KHE Gym Floor Replacement	6	-	-	-	-	\$ 1,500,000	-
MDAS Renovation	7	-	-	-	-	-	\$ 42,000,000
MRCS Renovation	8	-	-	-	-	-	\$ 25,000,000
DHMS Deferred Maintenance	9	-	-	-	-	-	\$ 23,500,000
JDHS Deferred Maintenance	10	-	-	-	-	-	\$ 19,000,000
Riverbend Deferred Maintenance	11	-	-	-	-	-	\$ 7,500,000
TMHS Deferred Maintenance	12	-	-	-	-	-	\$ 7,000,000
FDMS Deferred Maintenance	13	-	-	-	-	-	\$ 5,000,000
Glacier Valley Deferred Maintenance	14	-	-	-	-	-	\$ 4,000,000
Harborview Deferred Maintenance	15	-	-	-	-	-	\$ 3,000,000
JSD Maintenance Facility Deferred Maintenance	16	-	-	-	-	-	\$ 3,750,000
JSD Central Office (Old Dairy) Deferred Maintenance	17	-	-	-	-	-	\$ 2,500,000
Gastineau Deferred Maintenance	18	-	-	-	-	-	\$ 1,500,000
AB Deferred Maintenance	19	-	-	-	-	-	\$ 1,350,000
JSD Wide Security and Safety Upgrades	20	-	-	-	-	-	\$ 2,000,000
JSD Wide HVAC and Heating Control System Upgrades	21	-	-	-	-	-	\$ 6,400,000
Schools Total:		\$ 2,750,000	\$ 3,100,000	\$ 2,000,000	\$ 2,750,000	\$ 2,500,000	\$ 154,500,000
6 Year Improvement Totals:		\$ 127,903,000	\$ 139,100,000	\$ 150,753,000	\$ 97,347,000	\$ 95,650,000	\$ 1,126,320,000

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on June 1, 2023. 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 2023 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 1, 2023					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
001-001	AC for Penny problems GM	\$0	\$0	\$3	-\$3
A50-001	Airport CIP Project Design	\$261,432	\$8,045	\$137,466	\$115,921
A50-081	Runway 26 MALSR	\$93,750	\$0	\$11,981	\$81,769
A50-086	SREB	\$20,524,834	\$0	\$20,444,497	\$80,337
A50-090	Design Twy A Rehab/E&D-1 Reali	\$1,958,934	\$0	\$1,949,046	\$9,888
A50-091	RSA 2C-NE/NW Quad Apron	\$9,997,738	\$0	\$9,812,133	\$185,605
A50-092	Float Pond Improvements	\$3,420,763	\$1,293,349	\$2,095,158	\$32,255
A50-094	Ramp LED Lighting	\$42,277	\$0	\$28,120	\$14,157
A50-097	Constr Sand/Chem/Fuel Facility	\$10,851,221	\$0	\$10,830,856	\$20,365
A50-098	Twy A&E Rehab	\$27,299,458	\$242,485	\$26,453,367	\$603,606
A50-100	Land Acquisition-Planning	\$250,000	\$171	\$4,829	\$245,000
A50-101	Replace Exit Lane System	\$380,000	\$0	\$365,380	\$14,620
A50-102	Terminal Construction	\$24,765,876	\$224,085	\$23,464,057	\$1,077,734
A50-103	Snow Removal Equipment	\$378,077	\$0	\$320,773	\$57,304
A50-104	Ramp Improvements	\$2,680,381	\$820,083	\$1,261,006	\$599,292
A50-105	Bag Belt Replacement	\$50,000	\$16,625	\$49,058	-\$15,683
A50-106	Parking Lot Paving	\$600,000	\$9,560,935	\$648,876	-\$9,609,811
A50-107	Gate 5 PBB	\$324,942	\$23,375	\$169,005	\$132,562
A50-109	Airport Furniture Acquisition	\$450,000	\$0	\$74	\$449,926
B55-077	RFV Admin Build-Siding	\$305,880	\$37,076	\$250,240	\$18,564
B55-078	RRC Detox Addition	\$3,074,841	\$0	\$3,074,841	\$0
B55-080	Crises Stabilization-BOPS	\$17,950,000	\$1,498,129	\$15,733,390	\$718,480
B55-081	Study-Secondary Campus Access	\$1,521	\$0	\$1,521	\$0
B55-082	Deferred Maintenance	\$6,195,000	\$482,232	\$4,446,459	\$1,266,309
B55-083	BRH Emergency Deptmt Addition	\$1,400,000	\$48,000	\$739,426	\$612,574
B55-084	BRH CT/MRI Replacement	\$3,485,900	\$2,182,092	\$744,562	\$559,246
B55-085	BRH Parking	\$150,000	\$75,623	\$24,242	\$50,135
B55-086	Deferred Maintenance	\$2,893,195	\$675,577	\$54,219	\$2,163,399
B55-087	BRH RESTR Emery Dept Addition	\$2,798,962	\$0	\$0	\$2,798,962
B55-088	BRH Emerg Dep Emerg Med Rec Up	\$1,200,000	\$0	\$0	\$1,200,000
D12-047	Areawide EV Charging Stations	\$200,000	\$0	\$91,450	\$108,550
D12-048	Busns Case-New City Hall Estim	\$150,000	\$0	\$150,000	\$0
D12-049	Manager's Energy Efficiency	\$164,342	\$0	\$146,987	\$17,355
D12-050	CENT HALL CONV EXPANSION STD	\$75,000	\$1,620	\$72,161	\$1,219
D12-051	Capital Civic Center	\$7,000,000	\$61	\$185,530	\$6,814,410
D12-070	Open Space Waterfront Land Acq	\$2,513,319	\$0	\$2,023,840	\$489,478
D12-083	JRES Implementation	\$103,000	\$5,000	\$53,779	\$44,221
D12-096	North Douglas Crossing	\$675,000	\$51,562	\$418,886	\$204,552
D12-097	Dwntwn Wayfndng/Interpret Sign	\$730,000	\$2,600	\$694,905	\$32,495
D12-098	JPD-Crow Hill RadioSite Improv	\$150,000	\$8,011	\$21,625	\$120,364
D12-099	Juneau Election Center	\$700,000	\$23,963	\$684,153	-\$8,116
D12-100	Lemon Crk Multimodal Path	\$1,150,000	\$800	\$94,533	\$1,054,667
D12-101	North SOB Parking	\$5,000,000	\$68,607	\$25,467	\$4,905,925
D12-102	New City Hall	\$6,300,000	\$0	\$16,482	\$6,283,518
D12-103	Zero Waste Program	\$100,000	\$0	\$30,042	\$69,958
D12-104	Cirulator Plan	\$100,000	\$40,353	\$54,647	\$5,000
D14-038	North Lemon Creek Gravel Sourc	\$162,419	\$0	\$158,675	\$3,744
D14-051	Pederson Hill Land Srvy & Plan	\$7,193,051	\$6,879	\$6,221,908	\$964,265
D14-053	Pederson Hill Phase IB	\$700,000	\$41,935	\$19,189	\$638,876

FY 2023 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 1, 2023					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D14-096	Stabler Quarry Infr&Expansion	\$1,190,000	\$0	\$1,186,637	\$3,363
D14-097	Pits/Quarries Infrastructure	\$275,000	\$5,099	\$259,867	\$10,034
D14-098	Telephone Hill Redevelopment	\$100,000	\$50,000	\$13,730	\$36,270
D24-001	AJ Mine	\$250,000	\$0	\$153,865	\$96,135
D24-049	Contaminated Sites Reporting	\$250,000	\$15,194	\$78,391	\$156,415
D28-101	EagleDfrd Maint/Mtn Ops Impvm	\$388,392	\$910	\$388,344	-\$863
D71-089	Valley Transit Center	\$4,621,806	\$272,826	\$4,027,281	\$321,699
D71-090	Electronic Fare Boxes	\$175,780	\$0	\$22,904	\$152,876
D71-091	Pwr Upgrades for Elctrc Buses	\$4,874,401	\$3,584,380	\$343,597	\$946,424
D71-092	Capital Transit Bus Shelters	\$340,379	\$32,834	\$231,688	\$75,857
D77-001	Recycleworks Consolidated Faci	\$2,474,553	\$2,094	\$2,077,554	\$394,906
E28-100	Eaglecrest Fin Sustain Plan	\$50,000	\$0	\$34,102	\$15,898
E28-102	Eaglecrest Gondola	\$2,721,608	\$22,480	\$2,727,217	-\$28,089
F21-041	DT/Glacier Mech/Elect Upgrades	\$3,250,000	\$1,933,007	\$822,867	\$494,127
F21-042	DT Fire Station Improvements	\$75,000	\$4,160	\$67,432	\$3,408
F22-026	JPD Facility Security Upgrades	\$150,000	\$0	\$32,251	\$117,749
F22-027	JPD Roof Replacement	\$100,000	\$12,360	\$42,533	\$45,107
F22-028	JPD Radio Syst Replac	\$650,000	\$281,594	\$1,638	\$366,768
F22-029	JPD DEU Bldg Expansion	\$70,000	\$40	\$86,784	-\$16,824
H51-108	Statter Improv-Phase III	\$13,095,613	\$723,988	\$12,292,277	\$79,348
H51-112	Dwntwn Restrooms Location/Desi	\$575,000	\$0	\$1,857	\$573,143
H51-113	Waterfront Seawalk	\$4,254,159	\$430,047	\$3,443,826	\$380,286
H51-116	MPtoTaku Upland Imprv/Archiplg	\$18,996,876	\$713,529	\$18,198,052	\$85,295
H51-118	Public/Private Port Infrastruc	\$150,000	\$0	\$918	\$149,082
H51-120	Seawalk Major Maintenance	\$268,512	\$0	\$268,512	\$0
H51-121	Pile Anode Installation	\$385,543	\$0	\$385,543	\$0
H51-122	Dock Security Stations	\$699,000	\$4,616	\$683,463	\$10,921
H51-123	Weather Monitor & Communicatio	\$87,652	\$0	\$70,250	\$17,402
H51-124	Lrg Berth Shore Pwr Design	\$300,746	\$0	\$217,544	\$83,202
H51-125	Aurora Harbor Improvements	\$4,859,221	\$78,200	\$426,060	\$4,354,961
H51-127	Fisheries Term-Land Purchase	\$2,000,000	\$0	\$0	\$2,000,000
H51-128	Dock Electrification	\$2,640,000	\$1,631,685	\$628,315	\$380,000
M14-062	Switzer Area Muni Land Dev	\$1,550,000	\$0	\$1,272,972	\$277,028
M15-003	IT - Infrastructure Upgrades	\$3,494,165	\$298,408	\$1,335,832	\$1,859,926
M15-004	Accounting Systems Upgrade	\$781,001	\$99,270	\$661,701	\$20,030
P41-089	Restrooms, Paving, & Concessio	\$1,332,493	\$0	\$1,323,270	\$9,223
P41-091	Horse Tram Trail Repairs	\$122,196	\$0	\$122,196	\$0
P41-092	Sports Field Resurfacing-Repai	\$370,000	\$2,500	\$212,619	\$154,881
P41-093	Parks & Playground Maint & Rep	\$2,174,579	\$39,657	\$927,724	\$1,207,198
P41-094	Treadwell Arena Prkng Lot Lite	\$50,000	\$0	\$49,870	\$130
P41-095	Playground Rebuild	\$1,706,272	\$0	\$1,642,936	\$63,336
P41-097	Sporfield Repairs	\$653,908	\$121,116	\$363,317	\$169,474
P41-098	Melvin Park Lighting	\$1,000,000	\$628,589	\$150,805	\$220,606
P41-099	Treadwell Arena Roof Repl	\$1,880,000	\$855,971	\$640,815	\$383,214
P41-100	Capital School Park Reconstr	\$2,473,614	\$489,350	\$1,931,851	\$52,412
P41-101	Savikko Park Improvements	\$1,375,000	\$949,400	\$254,668	\$170,932
P41-102	Hank Harmon Rifle Range Impr	\$200,000	\$101,069	\$28,699	\$70,232
P41-103	Jackie Renninger Park	\$75,000	\$0	\$0	\$75,000
P41-104	Refillable Water Bottle Statio	\$50,000	\$0	\$0	\$50,000

FY 2023 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 1, 2023					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P41-105	Marine Park Improvements	\$250,000	\$131,116	\$80,371	\$38,513
P41-106	Adair Kennedy Park	\$0	\$0	\$2,562	-\$2,562
P44-086	AB Pool Short Term Repairs	\$8,395,000	\$4,179,726	\$2,401,443	\$1,813,831
P44-089	Deferred Building Maintenance	\$4,045,000	\$104,371	\$3,394,650	\$545,979
P44-090	Deferred Bldg Maint	\$2,945,000	\$679,715	\$474,593	\$1,790,692
P46-107	Hut to Hut	\$50,000	\$0	\$0	\$50,000
P46-110	Lemon Creek Park	\$499,000	\$386,649	\$58,316	\$54,035
P46-111	Off-Highway Vehicle (OHV) Park	\$249,507	\$7,154	\$3,824	\$238,529
P46-112	Trail Improvement	\$1,077,103	\$260,272	\$510,322	\$306,509
P46-113	Kax Trail	\$361,459	\$0	\$62,201	\$299,258
P46-114	DPAC Maintenance	\$304,397	\$0	\$292,869	\$11,529
P46-115	Eagle Valley Center Improv	\$842,000	\$15,800	\$288,679	\$537,521
P47-073	Cent Hall Reno Phase 2	\$10,064,380	\$3,606,379	\$4,052,258	\$2,405,743
P48-088	Downtown Parking Management	\$575,000	\$3,400	\$50,813	\$520,787
P48-089	Parking Garage Security Camera	\$50,000	\$15,452	\$70,075	-\$35,527
R72-004	Pavement Management	\$11,155,457	\$13,972	\$11,084,316	\$57,170
R72-116	Downtown Street Improvements	\$6,648,629	\$0	\$6,167,323	\$481,306
R72-117	DOT Riverside/Stephen Richards	\$250,000	\$0	\$193,655	\$56,345
R72-121	Bridge Repairs	\$150,000	\$6,590	\$29,629	\$113,781
R72-128	Pavement Management	\$5,114,000	\$177,401	\$4,835,587	\$101,012
R72-129	Sidewalk & Stairway Repairs	\$1,150,000	\$3,692	\$1,061,091	\$85,216
R72-131	Birch Lane Sewer Replacement	\$2,503,000	\$0	\$2,433,185	\$69,815
R72-132	Calhoun Av Imprv-Main to Gold	\$4,590,973	\$1,566,450	\$2,631,202	\$393,321
R72-135	Contract Specif & Languag Upda	\$65,000	\$0	\$1,200	\$63,800
R72-136	Areawide Drainage Improv	\$1,121,617	\$67,690	\$750,087	\$303,840
R72-137	Gold Creek Flume Repairs	\$905,545	\$194,956	\$25,065	\$685,524
R72-138	Columbia/Poplar Reconstr	\$3,320,000	\$0	\$3,286,625	\$33,375
R72-139	7 Mile Shop Yrd Sec System	\$160,921	\$0	\$52,016	\$108,906
R72-140	Cap Ave - Willoughby to Ninth	\$1,070,000	\$846	\$963,354	\$105,801
R72-141	HOSPITAL DRIVE IMPRV	\$5,180,443	\$354,410	\$4,760,724	\$65,309
R72-143	Aspen Ave - Mend to Taku	\$1,400,000	\$0	\$1,377,388	\$22,612
R72-144	S Franklin St Sfty&Capcty Impr	\$600,000	\$0	\$34,416	\$565,584
R72-145	Areawide Snow Storage	\$277,745	\$0	\$0	\$277,745
R72-146	Flood Plain Mappng Tech Assist	\$92,653	\$0	\$0	\$92,653
R72-147	Goodwin Road Reconstruction	\$883,000	\$2,974	\$881,086	-\$1,060
R72-148	Delta Drive Recon	\$1,489,000	\$0	\$1,406,521	\$82,479
R72-149	Meadow Lane Improvements	\$3,056,562	\$226,555	\$2,314,266	\$515,740
R72-150	Cedar St-Mendenhall to Columbi	\$1,929,700	\$1,197,874	\$171,951	\$559,875
R72-151	Robbie Rd, Ling Ct & Laurie Ln	\$1,260,258	\$100,751	\$1,011,267	\$148,240
R72-152	Tongass Blvd-Trinity to Loop	\$5,172,000	\$1,639,577	\$3,066,680	\$465,743
R72-153	Harborview School Zone Expansi	\$200,000	\$0	\$116,253	\$83,747
R72-154	4th St Drainage/F-I & Side Sts	\$2,233,307	\$0	\$2,200,747	\$32,560
R72-155	CrestAveRecon(Old Diry Rd-Yndk	\$2,800,000	\$10,286	\$2,614,197	\$175,517
R72-156	Harris St Reconstruction	\$2,378,731	\$1,963,936	\$225,235	\$189,561
R72-157	Spruce Ln Reconstruction	\$720,000	\$577,547	\$86,512	\$55,941
R72-158	Teal St Reconstruction	\$3,522,000	\$1,495,087	\$883,664	\$1,143,249
R72-159	W 3rd and Dixon Recon	\$1,073,000	\$128,371	\$753,157	\$191,472
R72-160	LED Street Light conversions	\$150,000	\$0	\$0	\$150,000
R72-161	Misty Ln Reconstrution	\$1,815,000	\$229,118	\$776,095	\$809,787

FY 2023 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 1, 2023					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-162	Crow Hill Dr Surf&Utility Reh	\$3,543,000	\$1,696,104	\$261,862	\$1,585,034
R72-163	7 Mile Fleet Canopy Addition	\$100,000	\$0	\$2,167	\$97,833
R72-164	Road/Utility Proj FY24	\$200,000	\$0	\$0	\$200,000
R72-165	Dudley Street (Loop Rd to End)	\$50,000	\$0	\$0	\$50,000
R72-176	Pavement Management	\$350,000	\$0	\$0	\$350,000
R72-177	Sidewalk & Stairway Repairs	\$1,180,000	\$0	\$0	\$1,180,000
S02-104	School Roof Replac	\$6,124,000	\$8,390	\$5,568,852	\$546,758
S02-105	JSD Def Maint & Improv	\$5,031,162	\$56,889	\$911,614	\$4,062,659
U76-100	Glacier Hwy Sewer-Anka to Walm	\$4,577,398	\$81,025	\$2,751,589	\$1,744,785
U76-103	Facilities Planning	\$418,331	\$0	\$418,331	\$0
U76-106	Treatment Plants Headworks Imp	\$4,439,251	\$0	\$4,235,105	\$204,146
U76-109	BioSolids Treatment and Dispos	\$21,048,350	\$462,347	\$20,510,195	\$75,808
U76-111	RealTime Cruise WW Dschrg Mntr	\$50,000	\$0	\$0	\$50,000
U76-112	JDTP New Vactor Dump	\$5,400,000	\$80,756	\$592,498	\$4,726,747
U76-114	Wastewater Infrastructure Main	\$1,219,000	\$100,517	\$829,688	\$288,795
U76-118	ADOT Proj Utility Adj-F419	\$95,000	\$0	\$18,775	\$76,225
U76-119	MWWTP IMPROVEMENTS	\$3,198,687	\$0	\$329,047	\$2,869,641
U76-120	ABTP IMPROVEMENTS	\$2,245,000	\$0	\$238,080	\$2,006,920
U76-121	Collection Sys Pump Stn Upgrd	\$2,233,000	\$115,232	\$1,341,212	\$776,556
U76-122	Outer Dr & W Jnu Station Impv	\$7,648,247	\$6,232,127	\$524,508	\$891,612
U76-124	Wastewater SCADA Improv	\$5,900,000	\$514,855	\$824,068	\$4,561,077
U76-126	JDTP WWTP Improvements	\$300,000	\$0	\$0	\$300,000
U76-127	Collection System Improvements	\$250,000	\$0	\$58,500	\$191,500
U76-128	Biosolids Crusher	\$2,500,000	\$4,410	\$23,953	\$2,471,637
U76-129	MWWTP IMPR-SBR Tank/Floor Aera	\$500,000	\$0	\$0	\$500,000
U76-131	Facilities Planning	\$411,638	\$0	\$0	\$411,638
W75-046	SCADA Upgrades	\$405,000	\$0	\$300,606	\$104,394
W75-048	Back Loop Rd Auke Bay Waterlin	\$926,576	\$0	\$752,848	\$173,728
W75-052	Crow Hill Reservoir improvemen	\$700,000	\$0	\$645,224	\$54,776
W75-054	Douglas Highway Water Repl.	\$3,259,157	\$3,438	\$3,168,776	\$86,944
W75-056	LCB Fuel Tank Removal and Relo	\$215,000	\$0	\$90,105	\$124,895
W75-057	Lee Street Pump Station Replac	\$1,300,000	\$5,016	\$914,632	\$380,352
W75-058	CrowHill/CedarParkPSControlUpd	\$300,000	\$0	\$283,837	\$16,163
W75-059	Areawide Watermain Repairs	\$527,415	\$14,000	\$213,612	\$299,803
W75-060	ADOT Proj Utility Adj-F414	\$45,000	\$0	\$18,889	\$26,111
W75-061	Dgls Hwy Water - David to I	\$5,462,333	\$0	\$3,671,229	\$1,791,104
W75-062	Cedar Prk Pump Stn Gen & Tnk R	\$500,000	\$0	\$1,024	\$498,976
W75-063	Salmon Creek Efficiency Improv	\$500,000	\$4,494	\$47,389	\$448,117
W75-064	CrowHill Reservoir Inspect&Reh	\$800,000	\$41,766	\$195,506	\$562,728
W75-065	LCB Wellfield Improvements	\$1,593,205	\$0	\$66,024	\$1,527,181
W75-066	Airport Area Water Replacement	\$117,000	\$0	\$0	\$117,000
W75-067	Outer Dr Watermain Replac Dgn	\$150,000	\$0	\$0	\$150,000
W75-068	Douglas Water System	\$200,000	\$1,199	\$156,780	\$42,021
W75-069	Glacier Hwy/Lena Loop-Syst Sco	\$150,000	\$0	\$0	\$150,000
W75-070	Cope Park Pump Station Upgrade	\$1,000,000	\$135,010	\$26,810	\$838,179
W75-071	Water Pipeline Assessment	\$200,000	\$0	\$3,560	\$196,440
W75-072	LowerD&1st Street-Sewer Replac	\$275,000	\$0	\$0	\$275,000
W75-073	PRV Sttn Improv/Crow Hill-5th	\$100,000	\$0	\$0	\$100,000
W75-074	Lead Water Service Line Inv	\$250,000	\$0	\$0	\$250,000