

# CITY AND BOROUGH OF JUNEAU CAPITAL IMPROVEMENT PROGRAM

*FISCAL YEARS 2020-2025*



Prepared By  
City and Borough of Juneau  
Engineering & Public Works Department  
July 1, 2019

## 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 CBJ.

The CBJ Charter requires the City Manager to assemble and submit a Preliminary CIP to the Assembly by April 5 of each year. 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, or online at [http://www.juneau.org/engineering/CIP\\_Process.php](http://www.juneau.org/engineering/CIP_Process.php).

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. The Planning Commission reviews it for conformance with the Area Wide Comprehensive Plan. The meetings are announced in the Juneau Empire, on the CBJ's Web Pages, and the public access channel. Citizens are encouraged to provide their comments at these meetings.

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the February 4th meeting and forwarded the CIP to the Assembly Finance Committee (AFC) at the March 18, 2019, PWFC meeting. The CIP resolution was introduced at the AFC on April 3, 2019, amended and forwarded to the Assembly at the April 10, 2019, AFC meeting. It was then opened for public comment during the Special Assembly meeting on April 24, 2019, and referred back to the AFC for further review at the meeting on May 8, 2019. The AFC approved Resolution 2845(e) as amended and referred it to the full Assembly for adoption.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the 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 3, 2019, and Resolution 2845(e) was adopted.

## FY 2020 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2020. Resolution number 2845(e) adopting the City and Borough Capital Improvement Program for fiscal years 2020 through 2025, and establishing the capital improvement project priorities for fiscal year 2020 is shown along with a table that shows the name of each improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

The following criteria is used in determining approval of capital improvement projects:

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

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

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

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

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

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

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

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

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

**Funding Alternatives:** Funding alternatives are explored for each project.

**RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA**

**Serial No. 2845(e)**

**A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2020 through 2025, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2020.**

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 2020 through Fiscal Year 2025, and has determined the capital improvement project priorities for Fiscal Year 2020.

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 2020 - 2025," dated June 1, 2019, 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 2020 - 2025," are pending capital improvement projects to be undertaken in FY20:

<b>FISCAL YEAR 2020 GENERAL SALES TAX IMPROVEMENTS</b>		
<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 230,000
Manager's Office	Eaglecrest Financial Sustainability Plan	50,000
Manager's Office	JPD Facility Security Upgrades	150,000
Manager's Office	Hagevig Training Center Improvements	100,000
Parks & Recreation	Deferred Building Maintenance	370,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	275,000
Parks & Recreation	Sports Field Resurfacing & Repairs	100,000
Parks & Recreation	Trail Maintenance	100,000
Parks & Recreation	Chicken Yard Park	125,000
<b>General Sales Tax Improvements Total</b>		<b>\$ 1,500,000</b>

**FISCAL YEAR 2020  
AREAWIDE STREET SALES TAX PRIORITIES**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Street Maintenance	Pavement Management	\$ 900,000
Street Maintenance	Sidewalk & Stairway Repairs	250,000
Street Maintenance	Areawide Drainage Improvements	250,000
Street Maintenance	Security System at 7 Mile Shop Yard	150,000
Street Maintenance	Capital Avenue Willoughby to Ninth	600,000
Street Maintenance	Hospital Drive	800,000
Street Maintenance	Calhoun Ave Main to Gold Creek Phase I	1,100,000
Street Maintenance	Mendenhall Boulevard - Poplar to Columbia	600,000
Street Maintenance	Savikko Road	650,000
Street Maintenance	Aspen Avenue (Mendenhall to Taku)	1,100,000
Street Maintenance	River Road Paving LID	2,100,000
Street Maintenance	Gold Creek Flume Repairs	400,000
Capital Transit	Bus Shelters Improvements	50,000
Capital Transit	Design Power Upgrades for Electric Buses	150,000
Capital Transit	Construction of Valley Transit Center - Grant Match	100,000
Engineering	EV (Electric Vehicle) Charging Infrastructure	50,000
Engineering	Contaminated Sites Reporting	100,000
Manager's Office	Land for Senior Housing	1,512,000
Manager's Office	Juneau Renewable Energy Strategy (JRES) Implementation	250,000
<b>Areawide Street Sales Tax Priorities Total</b>		<b><u>\$ 11,112,000</u></b>

**FISCAL YEAR 2020  
TEMPORARY 1% SALES TAX PRIORITIES  
Voter Approved Sales Tax 10/01/18 - 09/30/23**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Manager's Office	IT - Infrastructure Upgrades	\$ 200,000
Debt Service	Enterprise Computer System Upgrade	200,000 *
Manager's Office	Affordable Housing Fund	400,000 *
Wastewater Utility	Mendenhall Treatment Plant (MWWTP) Pretreatment Impvmts	1,000,000
Wastewater Utility	MWWTP Basin Recirculation Pump Replacements	1,500,000
Wastewater Utility	Auke Bay Treatment Plant (ABTP) Tank Repairs	100,000
Water Utility	Douglas Hwy Water System replacement - David St. to I St.	1,000,000
Parks & Recreation	Deferred Building Maintenance	700,000
Parks & Recreation	Capital School Park Repairs and Playground Replacement	250,000
Parks & Recreation	Parks and Playgrounds Improvements and Deferred Maint	250,000
Parks & Recreation	Augustus Brown Pool Deferred Maintenance	1,700,000
School District	JSD Buildings Major Maintenance / Match	1,000,000
Public Works	Waste - RecycleWorks Waste Diversion Program	400,000 *
<b>Temporary 1% Sales Tax Priorities Total</b>		<b><u>\$ 8,700,000</u></b>

\* Operating Budget Funding

**FISCAL YEAR 2020  
MARINE PASSENGER FEE PRIORITIES**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Docks	Seawalk Major Maintenance	\$ 85,000
Docks	Seawalk Permitting/Planning/Design	46,100
Docks	Security Checkpoint Queuing Structure Phase II	200,000
Docks	Large Berth Shore Power Preliminary Design & Cost Estimate	300,000
<b>Marine Passenger Fee Priorities Total</b>		<b><u>\$ 631,100</u></b>

**FISCAL YEAR 2020  
STATE MARINE PASSENGER FEE PRIORITIES**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Docks	Statter Harbor	\$ 4,500,000
<b>State Marine Passenger Fee Priorities Total</b>		<b><u>\$ 4,500,000</u></b>

**FISCAL YEAR 2020  
BARTLETT HOSPITAL ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Bartlett Hospital	Hospital Drive Paving - Admin to Juneau Med Center	\$ 500,000
Bartlett Hospital	Crises Stabilization	3,500,000
	<b>Bartlett Hospital Enterprise Fund Total</b>	<b><u>\$4,000,000</u></b>

**FISCAL YEAR 2020  
HARBORS ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Harbors	Anode Installation - Douglas Harbor - CBJ Match to ADOTGrant	\$ 140,000
	<b>Harbors Enterprise Fund Total</b>	<b><u>\$140,000</u></b>

**FISCAL YEAR 2020  
WATER ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Water Utility	Douglas Highway Water Replacement David St. to I St.	\$ 3,000,000
Water Utility	Cedar Park Pump Station Backup Generator and Tank Removal	500,000
Water Utility	Hospital Drive Waterline Replacement (Street Recon)	150,000
Water Utility	Savikko Road Waterline Replacement (Street Recon)	120,000
Water Utility	Mendenhall Blvd-Poplar-Columbia Water Replacement (Repave)	180,000
Water Utility	Capital Ave Water System (Willoughby to Ninth) Street Recon	50,000
Water Utility	Areawide Water Repairs / Minor Replacements	50,000
	<b>Water Enterprise Fund Total</b>	<b><u>\$4,050,000</u></b>

**FISCAL YEAR 2020  
WASTEWATER ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Wastewater Utility	Auke Bay Treatment Plant (ABTP) Tank Repairs	\$ 145,000
Wastewater Utility	WW system SCADA Improvements	250,000
Wastewater Utility	Collection System Pump Station Upgrades	950,000
Wastewater Utility	Lift Station Upgrades / Outer Drive & W Juneau Improvements	350,000
Wastewater Utility	ABTP Disinfection Upgrades	400,000
Wastewater Utility	ABTP Generator / Backup Power	800,000
Wastewater Utility	Delta Drive Collection System Improvements (Street Recon)	75,000
Wastewater Utility	Aspen Ave - Mend to Taku - Collection Sys Imp. (Street Recon)	150,000
Wastewater Utility	River Road Paving LID - Utility Adjustments & Improvements	25,000
Wastewater Utility	Hospital Drive Sewer Improvements (Street Recon)	35,000
Wastewater Utility	Pavement Management Utility Adjustments	20,000
Wastewater Utility	ADOT Project Utility Adjustments	25,000
	<b>Wastewater Enterprise Fund Total</b>	<b><u>\$ 3,225,000</u></b>

**FISCAL YEAR 2020  
LANDS FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY20 BUDGET</b>
Lands	Pederson Hill Subdivision	\$ 450,000
Lands	Pits and Quarries Infrastructure Maintenance and Expansion	50,000
	<b>Lands Fund Total</b>	<b><u>\$ 500,000</u></b>

**ORDINANCE 2019-06 CAPITAL PROJECTS FUNDING TOTAL** **\$ 37,358,100**

**ORDINANCE 2019-06 OPERATING BUDGET FUNDING TOTAL** **\$ 1,000,000** \*

*\* Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2020-2025," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY20, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2020  
AIRPORT UNSCHEDULED FUNDING**

<b>DEPARTMENT</b>	<b>PROJECT</b>	
Airport	Departure Lounge Secured ExitLane	\$ 380,000
Airport	Taxiway A Rehabilitation	17,000,000
Airport	Taxiway E Realignment (Geometry)	2,000,000
Airport	Taxiway D-1 Relocation (RIM)	1,500,000
Airport	26 MALSR (FAA F&E Project)	3,750,000
Airport	Space Reconfig (Old Dining Room/Kitchen) Tenants & Admin	292,000
<b>Airport Unscheduled Funding Total</b>		<b><u>\$ 24,922,000</u></b>

**FISCAL YEAR 2020  
UNSCHEDULED FUNDING**

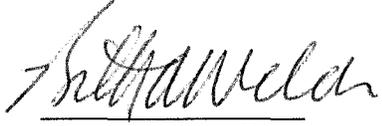
<b>DEPARTMENT</b>	<b>PROJECT</b>	
Docks and Harbors	ADOT Grant - Aurora Harbor Rebuild - Phase III	\$ 2,000,000
Docks and Harbors	ADOT Grant - Anode Installation - Harris Harbor	125,000
Docks and Harbors	ACOE Grant - Statter Breakwater Feasibility	500,000
Harbors	Amalga Harbor Infrastructure	280,000
Eaglecrest	Magic Carpet Grant Funding	160,000
Lands	Pederson Hill Phase II	1,350,000
Lands	West Douglas Pioneer Road Extension	100,000
Manager's Office	Senior Housing Land	1,500,000
Manager's Office	State Parking	5,000,000
Manager's Office	City Hall	5,000,000
Parks and Recreation	Amalga Meadows Public Use Cabin Grant Request JCF	25,000
Parks and Recreation	Amalga Meadows Public Use Cabin Grant Request Rasmussen	25,000
<b>Unscheduled Funding Total</b>		<b><u>\$ 16,065,000</u></b>

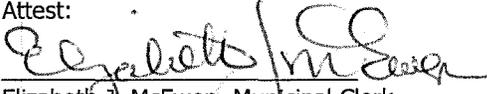
**Section 2. Fiscal Year 2020 Budget.** It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY20 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2020 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 **3rd** day of **June**, 2019.

  
Beth A. Weldon Mayor

Attest:  
  
Elizabeth J. McEwen, Municipal Clerk

<b>FY 2020 CIP IMPROVEMENTS</b>					
DEPARTMENT	Division	Priority	PROJECT	Funding Source	Amount
Administration	Manager's Office				
		1	IT - Infrastructure Upgrades	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23.	\$ 200,000
		2	Enterprise Computer System Upgrade(Debt Service)	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23.	\$ 200,000
		3	Affordable Housing Fund	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23.	400,000
		4	Eaglecrest Financial Sustainability Plan	General Sales Tax	50,000
		5	JRES Implementation	Areawide Street Sales Tax	250,000
		6	Senior Housing Land	Area Wide Street Sales Tax	1,512,000
		7	State Parking	Unscheduled Funding	5,000,000
		8	City Hall	Unscheduled Funding	5,000,000
		9	JPD Facility Security Upgrades	General Sales Tax	\$ 150,000
		10	Hagevig Training Center Improvements	General Sales Tax	100,000
<b>Administration Total Funding:</b>					<b>\$ 12,862,000</b>
Airport					
		1	Departure Lounge Secured Exit Lane	Airport Unscheduled Funding	\$ 380,000
		2	Taxiway A Rehabilitation	Airport Unscheduled Funding	17,000,000
		3	Taxiway E Realignment (Geometry)	Airport Unscheduled Funding	2,000,000
		4	Taxiway D-1 Relocation (RIM)	Airport Unscheduled Funding	1,500,000
		5	26 MALSR (FAA F&E Project)	Airport Unscheduled Funding	3,750,000
		6	Space Reconfig (old dining rm/ktn) Tenants & Admin	Airport Unscheduled Funding	292,000
<b>Airport Total Funding:</b>					<b>24,922,000</b>
BRH					
		1	Hospital Drive Paving - Admin to Juneau Med Center	Bartlett Hospital Enterprise Fund	500,000
		2	Crises Stabilization	Bartlett Hospital Enterprise Fund	3,500,000
<b>BRH Total Funding</b>					<b>\$ 4,000,000</b>
Docks & Harbors	Harbors				
		1	Statter Harbor	State Marine Passanger Fees	4,500,000
		2	Aurora Harbor Rebuild-Phase III	Unscheduled Funding and Docks & Harbors Enterprise Fund (ADOT Grant)	4,000,000
		3	Annode Installation Matching Funds - Harris, Douglas	Unscheduled Funding and Docks & Harbors Enterprise Fund (ADOT Grant)	390,000
		4	Auke Bay Passenger for Hire IIIB - Cost Share	Docks & Harbors Enterprise Fund	690,000
		5	Cost Share w/ ACOE - Statter Breakwater Feasibility	Unscheduled Funding (ACOE Grant)	1,000,000
<b>Docks &amp; Harbors Total Funding</b>					<b>\$ 10,580,000</b>
Docks & Harbors	Docks				
		1	Seawalk Major Maintenance	Marine Passenger Fees	85,000
		2	Seawalk Permit/Planning & Design	Marine Passenger Fees	46,100
		3	Security Checkpoint Queing Structure, Phase 2	Marine Passenger Fees	200,000

<b>FY 2020 CIP IMPROVEMENTS</b>				
	4	Cruise Ship Shore Power	Marine Passenger Fees	300,000
<b>Docks &amp; Harbors Total Funding</b>				<b>\$ 631,100</b>
<b>Eaglecrest</b>				
	1	Deferred Maintenance /Mountain Operations Improvements	General Sales Tax	\$ 230,000
	2	Magic Carpet Grant Funding	Unscheduled Funding	160,000
<b>Eaglecrest Total Funding</b>				<b>390,000</b>
<b>Lands &amp; Resources</b>				
	1	Pederson Hill Subdivision	Unscheduled Funding and Lands Fund	\$ 1,800,000
	2	West Douglas Pioneer Road Extension	Unscheduled Funding and Lands Fund	100,000
	3	Pits and Quarries Infrastructure Maintenance and Expansion	Lands Fund	50,000
<b>Lands &amp; Resources Total Funding</b>				<b>1,950,000</b>
<b>Parks &amp; Recreation</b>				
			Building Maintenance	
	1	Deferred Building Maintenance	General Sales Tax and Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.	1,070,000
<b>Parks/Rec Areas</b>				
	1	Park & Playground Deferred Maintenance and Repairs	General Sales Tax	275,000
	2	Parks and Playgrounds Improvemments and Deferred Maint	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.	250,000
	3	Sports Field Resurfacing & Repairs	General Sales Tax	100,000
	4	Chicken Yard Park	General Sales Tax	125,000
	5	Capital School Park Repairs and Playground Replacement	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.	250,000
	6	August Brown Pool Deferred Maintenance	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.	1,700,000
	7	Amalga Meadows Public Use Cabin Grant Request - Juneau Com Fnd	Unscheduled Funding	25,000
	8	Amalga Meadows Public Use Cabin Grant Request - Rasmussen	Unscheduled Funding	25,000
<b>Trail Maintenance</b>				
	1	Trail Maintenance	General Sales tax	100,000
<b>Parks and Recreation Total Funding</b>				<b>3,920,000</b>
<b>Public Works &amp; Engineering Department</b>				
<b>Capital Transit</b>				
	1	Bus Shelters Improvements	Areawide Street Sales Tax	50,000
	2	Design Power Upgrades for Electric Busses	Areawide Street Sales Tax	150,000
	3	Valley Transit Center - Grant Match	Areawide Street Sales Tax	100,000
<b>Engineering</b>				
	1	EV (Electric Vehicle) Charging Infrastructure	Areawide Street Sales Tax	50,000
	2	Contaminated Sites Reporting	Areawide Street Sales Tax	100,000
<b>Recycle Works</b>				
	1	Waste - RecycleWorks Waste Diversion Program	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23	400,000

**FY 2020 CIP IMPROVEMENTS**

Streets				
	1	Pavement Management	Areawide Street Sales Tax	900,000
	2	Sidewalk & Stairway Repairs	Areawide Street Sales Tax	250,000
	3	Areawide Drainage Improvements	Areawide Street Sales Tax	250,000
	4	Security System at 7 Mile Shop Yard	Areawide Street Sales Tax	150,000
	5	Capital Avenue Willoughby to Ninth	Areawide Street Sales Tax	600,000
	6	Hospital Drive	Areawide Street Sales Tax	800,000
	7	Calhoun Ave Govenors House to Gold Creek	Areawide Street Sales Tax	1,100,000
	8	Mendenhall Boulevard - Poplar to Columbia	Areawide Street Sales Tax	600,000
	9	Savikko Road	Areawide Street Sales Tax	650,000
	10	Aspen Avenue (Mendenhall to Taku)	Areawide Street Sales Tax	1,100,000
	11	River Road Paving LID	Areawide Street Sales Tax	2,100,000
	12	Gold Creek Flume Repairs	Areawide Street Sales Tax	400,000
Wastewater Utility				
	1	Mendenhall Treatment Plant (MWWTP) Pretreatment Improvements	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23	1,000,000
	2	MWWTP Basin Recirculation Pump replacements	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23	1,500,000
	3	Auke Bay Treatment Plant (ABTP) Tank Repairs	\$100,000 Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23 and \$145,000 Wastewater Enterprise Fund	245,000
	4	WW System SCADA Improvements	Wastewater Enterprise Fund	250,000
	5	Collection System Pump Station Upgrades	Wastewater Enterprise Fund	950,000
	6	Lift Station Upgrades / - Outer Drive and W Jnu Improvements	Wastewater Enterprise Fund	350,000
	7	ABTP Disinfection Upgrades	Wastewater Enterprise Fund	400,000
	8	ABTP Generator / Back Up Power	Wastewater Enterprise Fund	800,000
	9	Delta Drive Collection System Improvements (street recon)	Wastewater Enterprise Fund	75,000
	10	Aspen Ave - Mend to Taku - Collection Sys Imp. (street recon)	Wastewater Enterprise Fund	150,000
	11	River Road Paving LID - Utility Adjustments and Impvmts	Wastewater Enterprise Fund	25,000
	12	Hospital Drive Sewer Improvements (street recon)	Wastewater Enterprise Fund	35,000
	13	Pavement Management Utility Adjustments	Wastewater Enterprise Fund	20,000
	14	ADOT Project Utility Adjustments	Wastewater Enterprise Fund	25,000
Water Utility				
	1	Douglas Hwy Water System Replacement - David St. to I St.	\$1 Mil. Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23 and \$3 Mil. Water Enterprise Fund	4,000,000
	2	Cedar Park Pump Station Backup Generator and Tank Removal	Water Enterprise Fund	500,000
	3	Hospital Drive Waterline Replacement (street recon)	Water Enterprise Fund	150,000
	4	Savikko Road Waterline Replacement (street recon)	Water Enterprise Fund	120,000
	5	Mendenhall Blvd-Poplar-Columbia Water Replacement (repave)	Water Enterprise Fund	180,000
	6	Captial Ave Water System - Willoughby to Ninth (street recon)	Water Enterprise Fund	50,000
	7	Areawide Water Repairs/Minor Replacements	Water Enterprise Fund	50,000
<b>Public Works and Engineering Total Funding</b>				<b>20,625,000</b>

<b>FY 2020 CIP IMPROVEMENTS</b>				
Schools				
	1	JSD Buildings Major Maintenance/Match	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.	1,000,000
<b>Schools Total Funding</b>				<b>1,000,000</b>

<p><b>2020</b></p> <p><b>CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES</b></p>
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<b>FUNDING SOURCES</b>		
General Sales Tax		\$ 1,600,000
Areawide Street Sales Tax		\$ 9,600,000
Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23		\$ 8,700,000
Marine Passenger Fee		
Water Enterprise Fund		\$ 4,050,000
Wastewater Enterprise Fund		\$ 3,225,000
Lands Fund		\$ 150,000
Bartlett Hospital Enterprise Fund		\$ 5,740,000
Docks and Harbors Enterprise Fund		\$ 3,455,000
Airport Unscheduled Funding		\$ 24,922,000
Unscheduled Funding		\$ 16,135,000

## **SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2020 – 2025. 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 2020 are those approved by the Assembly for funding in FY 2020. Projects identified in years 2021 and 2022 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2022 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
<b>Administration</b>								
<b>Manager's Office</b>	IT - Infrastructure Upgrades	1	\$ 200,000	\$ 400,000	\$ 400,000			
	Enterprise Computer System Upgrade (Debt Service)	2	\$ 200,000					
	Affordable Housing	3	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000		
	Eaglecrest Financial Sustainability Plan	4	\$ 50,000					
	JRES Implementation	5	\$ 250,000					
	Senior Housing	6	\$ 1,500,000					
	Willoughby Parking Structure	7						\$ 15,000,000
	New City Hall	8						\$ 50,000,000
	South End of Gastineau Ave.	9						\$ 200,000
	Composting Feasibility Study	10						\$ 100,000
	Wayfinding and Gateway Signage - Auke bay	11						\$ 250,000
	W Douglas Road Feasibility Study/Plan	12						\$ 250,000
	W Douglas Road Middle Creek Crossing	13						\$ 4,000,000
	Cordova St. Alternate Access	14						\$ 8,000,000
	Move Riverbend Elem. Access to Dimond Park Signalized Entrance	15						\$ 1,500,000
	Replace Montana Creek Bridge - (Past Rifle Range)	16						\$ 750,000
	North Douglas Channel Crossing	17						\$ 90,000,000
	Mass Wasting Study for Downtown Area	18						\$ 750,000
	Implement/Build Lemon Creek Area Plan	19						\$ 15,000,000
<b>Administration Total:</b>			<b>\$ 2,600,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 185,800,000</b>
<b>Airport</b>								
	Departure Lounge Secured Exit Lane	1	\$380,000					
	Const. Taxiway A Rehab	2	\$17,000,000					
	Const. Taxiway E Realignment (Geometry)	3	\$2,000,000					
	Const. Taxiway D-1 Relocation (RIM)	4	\$1,500,000					
	26 MALSR (FAA F&E Project)	5	\$3,750,000					
	Space Reconfig (old dining rm/kitn) Tenants & Admin	6	\$292,000					
	Const. Terminal Reconstruction	7	\$15,272,535	\$3,163,735	\$3,163,735			
	Terminal Camera Surveillance system Design & install	8	\$200,000					
	Replace Trash Compactors and Pads	9	\$100,000					
	Multi-Modal Feasibility Planning	10	\$10,000					
	Passenger Terminal Parking Lot Rehab	11				\$3,000,000		
	Terminal Area (121) Apron Rehabilitation	12				\$3,500,000		
	Terminal Area (135) Apron Rehabilitation	13				\$6,000,000		
	Emergency Vehicle Access Road (EVAR) extendDesign/construct	14				\$500,000		
	Acquire Wetlands Access Vehicle (w/CCFR)	15				\$250,000		
	Replace Snow Removal Equipment	16				\$5,000,000		
	NE Development Area Sewer Infrastructure	17				\$100,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Phase IC SREB (remainder of maintenance shop) non - FAA elig.	18				\$5,500,000		
	Design & Reconstruct Alex Holden Way, Cessna and Renshaw	19					\$2,200,000	
	Design/Const. Taxiway C Reconfiguration	20					\$5,000,000	
	Design/Const. Safety Area Grading @ RW Shoulder and NAVAIDs (2025)	21						\$3,300,000
	Design/Const. Conversion of Runway 8/26 to 9/27 - MAGVAR (2025)	22						\$200,000
<b>Airport Total:</b>			<b>\$ 40,504,535</b>	<b>\$ 3,163,735</b>	<b>\$ 3,163,735</b>	<b>\$ 23,850,000</b>	<b>\$ 7,200,000</b>	<b>\$ 3,500,000</b>
<b>BRH</b>								
	Asphalt Replacement Drive From Admin to JMC	1	500,000					
	Crises Stabilization	2	3,500,000					
	Parking Ramp (200 places)	3						4,000,000
	Operating Room Renovation	4						18,500,000
	Information Services Facility with Generator	5						2,000,000
	BOPS Replacement	6						9,000,000
	Remodel Laboratory (5000 Sq Ft)	7						3,750,000
	Maintenance Building for Equipment	8						750,000
	Oxygen Tank (Bulk) Storage	9						500,000
	Relocate & Remodel Biomed, Dietary, Laundry,	10						2,500,000
<b>BRH Total:</b>			<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,000,000</b>
<b>Docks &amp; Harbors</b>								
<b>Docks</b>								
	Security Checkpoint Queuing Structure, Phase 2	1	\$ 200,000.00					
	Seawalk Major Maintenance	2	\$ 85,000.00					
	Seawalk Permit/Planning/Design	3	\$ 46,100.00					
	Cruise Ship Shore Power	4	\$ 300,000.00					
	Dock Waterside Safety Railings	5		\$ 2,000,000				
	Deck Over at People's Wharf	6		\$ 4,000,000				
	Shore Power at Cruise Ship Berths	7						\$ 25,800,000
<b>Docks Total:</b>			<b>\$ 631,100</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,800,000</b>
<b>Harbors</b>								
	Statter Harbor	1	\$ 4,500,000					
	Anode Installation Matching Funds - Harris, Douglas	2	\$ 390,000					
	Auke Bay Passenger for Hire IIIB - Cost Share	3	\$ 690,000					
	North Douglas Boat Ramp Improvements	4		\$ 5,000,000				
	Auke Bay Net Repair Float	5		\$ 300,000				
	Aurora Harbor Dredging	6		\$ 350,000				

### SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Wayside Float Maintenance Dredging	7		\$ 350,000				
	Aurora Harbor Rebuild-Phase III	8						\$ 4,000,000
	Cost Share w/ ACOE - Statter Breakwater Feasibility	9						\$ 500,000
	Juneau Fisheries Terminal Development	10						\$ 25,000,000
	Marine Services Center	11						\$ 25,000,000
	Auke Bay Non-Motorized Coastal Transportation Link	12						\$ 12,500,000
	Aurora Harbormaster Building and Shop	13						\$ 3,000,000
	Douglas Harbor Uplands Improvements	14						\$ 2,000,000
	Statter Harbor Shop/Garage/Storage Facility	15						\$ 1,500,000
	Fish Sales Facility/Seaplane Float	16						\$ 1,000,000
	Taku Harbor Stockade Point Float Replacement	17						\$ 300,000
<b>Harbors Total:</b>			<b>\$ 1,080,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,800,000</b>
<b>Docks &amp; Harbors Total:</b>			<b>\$ 1,711,100</b>	<b>\$ 12,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Eaglecrest Ski Area</b>								
<b>Lift/Mountain Operations Improvements</b>								
	Mountain Operations - Hiking Trails	1	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Mountain Operations - Trail Maintenance	2	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Mountain Operations - Snowmaking Improvements	3	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Mountain Operations - Nordic Improvements	4	\$ 30,000		\$ 30,000	\$ -	\$ 35,000	
	Patrol Locker Room Rebuild	5	\$ 50,000		\$ 100,000			
	Trail/Road to Cropley	6	\$ 55,000					
	RFID Ticketing system and automatic scanners	7	\$ 40,000					
	Water Treatment Plant Upgrades	8	\$ 10,000					
	Lift Paint	9	\$ 25,000	\$ 15,000.00			\$ 40,000	
	Sand Shed	10	\$ 10,000					
	Magic Carpet through Grant funds with Eaglecrest Foundation	11	\$ 160,000					
	Lodge Maintenance/Improvements	12		\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	\$ 100,000
	Lift Operations - Misc Lift Parts	13		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Mountain Operations - Trail Conditioning	14		\$ 10,000	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000
	Mountain Operations - Caretaker Shack	15		\$ 50,000		\$ -		
	Mountain Operations - Septic System Upgrades	16		\$ 40,000				
	Generator Building Repairs	17		\$ 50,000				
	Mountain Operations - Night Lighting	18			\$ 30,000	\$ -		
	Lift Operations - Black Bear improvements	19		\$ -		\$ 90,000		
	Parking Lot and Traffic Flow Improvements	20				\$ 60,000.00		\$ 75,000
<b>Eaglecrest Ski Area Total:</b>			<b>\$ 445,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
<b>Fire</b>								
	Ladder truck (fleet/equipment replacement fund)	1	\$ 1,200,000					
	Hagevig Regional Training Center Improvements	2	\$ 100,000					
	Lemon Creek Fire Station Design & Permits	3		\$ 950,000				
	Juneau Station Kitchen Counter Replacement (Deferred Building Maintenance)	4				\$ 15,000		
	Juneau Station SCBA Air Compressor Replacement	5					\$ 100,000	
	New siding or siding renovation at the Glacier Fire Station (Deferred Building Maintenance)	6			\$ 125,000			
	Douglas Fire Station Renovation (Deferred Building Maintenance)	7		\$ 75,000				
	Lemon Creek Fire Station Construction & Permits	8						\$ 12,000,000
	Station Alerting System for volunteer stations	9				\$ 120,000		
	Glacier Station Classroom technology upgrade	10			\$ 50,000			
	Auke Bay Live in Quarters	11					\$ 1,250,000	
	Burn Pit replacement and paving at the training center	12						\$ 1,500,000
	Juneau Station Apparatus Door replacement	13						\$ 165,000
<b>Fire Department Total:</b>			<b>\$ 1,300,000</b>	<b>\$ 1,025,000</b>	<b>\$ 175,000</b>	<b>\$ 135,000</b>	<b>\$ 1,350,000</b>	<b>\$ 13,665,000</b>
<b>Lands &amp; Resources</b>								
	Peterson Hill Subdivision	1	\$ 1,800,000					\$ 2,500,000
	Pits and Quarries maintenance and development	2	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	W Douglas Road - Middle Creek Crossing	3	\$ 100,000	\$ 100,000		\$ 2,500,000		
	Auke Bay Access	4			\$ 100,000	\$ 300,000		
	Access to Property above Norway Point	5			\$ 100,000		\$ 4,500,000	
	6th Street Douglas - Design	6				\$ 100,000		
	South Lemon Creek Pit - Install Utilities	7			\$ 100,000	\$ 100,000		
<b>Lands &amp; Resources Total:</b>			<b>\$ 1,950,000</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 3,050,000</b>	<b>\$ 4,550,000</b>	<b>\$ 2,550,000</b>
<b>Parks &amp; Recreation</b>								
<b>Building Maintenance</b>	Deferred Building Maintenance	1	\$ 975,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Building Maintenance Total:</b>			<b>\$ 975,000</b>	<b>\$ 2,000,000</b>				
<b>Centennial Hall</b>	Centennial Hall - Major Renovations	1			\$ 1,700,000	\$ 2,800,000		
<b>Centennial Hall Total:</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Trail Maintenance</b>	General Trail Repairs and Improvements	1	\$ 100,000	\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000
	Kaxdigoowu Heen Dei Trail and Bridge Repairs (Grant)	2		\$ 2,100,000				
<b>Trail Maintenance Total:</b>			<b>\$ 100,000</b>	<b>\$ 2,355,000</b>	<b>\$ 260,000</b>	<b>\$ 265,000</b>	<b>\$ 270,000</b>	<b>\$ 275,000</b>

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
<b>Rec Buildings</b>	Augustus Brown Pool - Major Renovations	1	\$ 1,700,000	\$ 4,500,000				
	Treadwell Ice Arena Roof Replacement	2		\$ 1,000,000				
	Aquatics Facilities Security Cameras	3						
	Eagle Valley Center Building Repairs	4		\$ 150,000	\$ 150,000	\$ 50,000	\$ 100,000	
	Treadwell Ice Arena Parking Lot Paving	5		\$ 280,000				
	Treadwell Ice Arena Custom Bleachers/Storage Unit	6		\$ 90,000				
	Treadwell Ice Arena Overhead Light Fixture Replacement	7		\$ 20,000				
	Room	8			\$ 20,000			
	Treadwell Ice Arena Dehumidifier Replacement	9			\$ 80,000			
	Consolidated Facilities & Park Maintenance Shop	10				\$ 5,500,000		
	Treadwell Ice Arena Refrigeration System Replacement	11				\$ 1,650,000		
	Treadwell Ice Arena HVAC BAS Upgrades	12				\$ 30,000		
	Treadwell Ice Arena Hot Water Storage Tank Replacement	13				\$ 15,000		
	Douglas Shop - Indoor Gym Conversion	14					\$ 750,000	
<b>Recreation Buildings Total:</b>			<b>\$ 1,700,000</b>	<b>\$ 6,040,000</b>	<b>\$ 250,000</b>	<b>\$ 7,245,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>
<b>Parks/Rec Areas</b>	Park & Playground Maintenance & Improvements	1	\$ 500,000	\$ 410,000	\$ 420,000	\$ 430,000	\$ 440,000	\$ 450,000
	Sportsfield Repairs & Improvements	2	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Capital School Park Repairs & Playground Replacement	3	\$ 250,000	\$ 1,250,000				
	Amalga Meadows Public Use Cabin (Grant) (UNSCHEDULED FUNDING)	4	\$ 50,000					
	Cope Park Paving, ADA Paths, & Drainage	5		\$ 650,000				
	Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting	6		\$ 650,000				
	Melvin Park Parking Lot & Fence Repairs	7		\$ 225,000				
	Jackie Renninger Skate Park Drainage, Parking Lot, Lighting & Security Repairs	8		\$ 400,000				
	Hank Harmon Rifle Range Safety Improvements - Phase I	9		\$ 50,000				
	Adair-Kennedy Park Restroom/Concession/Storage/Plaza	10		\$ 1,800,000				
	Savikko Park Repairs (Lighting, Sidewalks, Shelters, & Parking Lot)	11		\$ 2,500,000				
	Dimond Park Mountain Bike Pump Track	12		\$ 200,000				
	Hank Harmon Rifle Range Safety Improvements - Phase II	13			\$ 125,000			
	Amalga Meadows Park Access Road Repairs & Paving	14			\$ 200,000			
	Adair-Kennedy Concrete Tennis Court Replacement & Pickleball Courts	15			\$ 450,000			
	Arboretum Greenhouse	16			\$ 200,000			
	Park Maintenance Shop Covered Storage	17			\$ 50,000			
	Savikko Park Restroom #1 Replacement ( Docks & Harbors / Capital Transit)	18			\$ 650,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Savikko Park (Sandy Beach) Restroom Replacement	19				\$ 650,000		
	Adair-Kennedy Asphalt Basketball Court Replacement	20				\$ 350,000		
	Riverside Rotary Park Restroom	21				\$ 185,000		
	Downtown Mountain Bike Pump Track	22				\$ 250,000		
	Auke Lake Wayside Restrooms, Dock & Picnic Shelter	23				\$550,000		
	False Outer Point Campground & Vault Toilet	24				\$ 225,000		
	Arboretum Building Repairs	25				\$ 500,000	\$ 75,000	\$ 200,000
	Sunshine Cove Vault Toilet	26					\$ 125,000	
	P&R Valley Operations Shop Security Lighting, Fencing, & Cameras	27					\$250,000	
	Savikko Park Gold Rush Days Plaza Improvements	28						\$ 650,000
	<b>Parks/Rec Areas Total:</b>		<b>\$ 900,000</b>	<b>\$ 8,385,000</b>	<b>\$ 2,345,000</b>	<b>\$ 3,390,000</b>	<b>\$ 1,140,000</b>	<b>\$ 1,550,000</b>
	<b>Parks &amp; Recreation Department Total:</b>		<b>\$ 3,675,000</b>	<b>\$ 18,780,000</b>	<b>\$ 6,555,000</b>	<b>\$ 15,700,000</b>	<b>\$ 4,260,000</b>	<b>\$ 3,825,000</b>
<b>Police Department</b>								
	Building Flooring Replacement (Deferred Building Maintenance)	1	200,000					
	Impound Lot Security Improvements	2	90,000					
	JPD Secured Parking Lot Security Upgrades	3	120,000					
	Crow Hill Radio Site Improvements and Upgrades	4			150,000			
	Physical Evidence Storage	5					400,000	
	<b>Police Department Total:</b>		<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>
<b>Public Works &amp; Engineering</b>								
<b>Capital Transit</b>	Bus Shelter Improvements	1	\$50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Design Power Upgrades For Electric Buses	2	\$200,000					
	Construction of Valley Transit Center - Grant Match	3	\$500,000					
	Purchase and Install Bus Shelters on loop Road	5		\$180,000				
	Install Additional Bus Chargers - Bus Barn	6		\$200,000				
	Install Additional Bus Chargers - Bus Barn	8			\$200,000			
	<b>Capital Transit Total:</b>		<b>\$ 750,000</b>	<b>\$ 430,000</b>	<b>\$ 250,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Engineering</b>	EV (Electric Vehicle) Charging Infrastructure	1	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Contaminated Sites Reporting	2	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Seawalk Next Phases	3		\$ 1,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	<b>Engineering Department Total:</b>		<b>\$ 150,000</b>	<b>\$ 1,300,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
<b>RecycleWorks</b>	RecycleWorks Waste Diversion Program and New Facility Development	1	\$ 400,000	\$ 400,000	\$ 400,000			
	<b>RecycleWorks Total:</b>		<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Streets</b>	Pavement Management Program	1	\$900,000					
	Sidewalk and Stair Repairs	2	\$250,000					
	Areawide Drainage Improvements	3	\$250,000					
	Security System (7 Mile Shop Yard)	4	\$150,000					
	Capital Ave - Willoughby to Nineth St	5	\$600,000					
	Hospital Drive Reconstruction	6	\$800,000					
	Calhoun Ave Improvements - Main St to Gold Creek - Ph I	7	\$1,100,000					
	Mendenhall Boulevard Poplar to Columbia	8	\$600,000					
	Savikko Road	9	\$650,000					
	ASPEN AVE IMPROVEMENTS - (Mendenhall Blvd to Taku Blvd)	10	\$1,100,000					
	RIVER ROAD IMPROVEMENTS - LID	11	\$2,100,000					
	Gold Creek Flume Repairs	12	\$400,000	\$ 500,000	\$ 500,000			
	PAVEMENT MANAGEMENT PROGRAM	13			\$1,200,000			
	SIDEWALKS AND STAIRS REPAIRS	14			\$200,000			
	AREAWIDE DRAINAGE IMPROVEMENTS	15			\$250,000			
	CALHOUN AVE IMPROVEMENTS - MAIN ST TO GOLD CREEK - PH 2	16			\$1,000,000			
	Meadow Lane (South end)	17			\$900,000			
	Cedar St (Mendenahll Blvd to Columbia Blvd)	18			\$600,000			
	Tongass Blvd (Trinity Dr. to Loop Rd.)	19			\$1,200,000			
	Radcliffe Rd (Berner's Ave to End)	20			\$850,000			
	Delta Dr Improvements	21			\$950,000			
	Conifer Ln. Reconstruct	22			\$400,000			
	Goodwin Rd Improvements	23			\$800,000			
	Poplar Ave - (Mendenhall Blvd to Taku Blvd)	24			\$850,000			
	Chelsea Ct Reconstruct	25			\$600,000			
	Pavement Management Program	27				\$1,200,000		
	Sidewalk and Stair Repairs	28				\$250,000		
	Retaining Wall Maintenance	29				\$200,000		
	Nowell Ave Improvements - (North of Cordova)	30				\$600,000		
	Misty Ln Improvements - Bayview Subd	31				\$600,000		
	Berhends Ave Improvements	32				\$1,100,000		
	Starlite Ct Improvements - Bayview Subd	33				\$800,000		
	Dudley St (Loop to End)	34				\$1,100,000		
	Basin Rd (8th to Trestle)	35				\$700,000		
	Lakeview Ct Reconstruct	36				\$600,000		
	Dogwood Ln Improvements	37				\$1,100,000		
	PAVEMENT MANAGEMENT PROGRAM	39					\$1,200,000	
	SIDEWALKS AND STAIRS REPAIRS	40					\$200,000	
	CORDOVA)	41					\$1,200,000	

### SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	DOGWOOD LN IMPROVEMENTS - (COLUMBIA TO POPLAR AVE)	42				\$1,200,000		
	VINTAGE BLVD - RIVERSIDE TO EGAN	43				\$1,200,000		
	MELROSE ST RECONSTRUCT AND DRAINAGE	44				\$1,100,000		
	SHORT ST (GLACIER HWY TO END)	45				\$600,000		
	THUNDER MOUNTAIN RD IMPROVEMENTS	46				\$1,100,000		
	AREAWIDE DRAINAGE IMPROVEMENTS	47				\$250,000		
	PAVEMENT MANAGEMENT PROGRAM	48					\$1,200,000	
	SIDEWALKS AND STAIR REPAIRS	49					\$200,000	
	AREWIDE DRAINAGE IMPROVEMENTS	50					\$250,000	
	LONG RUN DR IMPROVEMENTS - DRAINAGE- Riverside to end	51					\$1,300,000	
	EYELET CT IMPROVEMENTS	52					\$400,000	
	MARK ALAN ST (END TO END)	53					\$600,000	
	NOWELL AVE (North of Cordova)	54					\$950,000	
	CROWHILL DR (DOUGLAS HWY TO END)	55					\$1,100,000	
	TROY AVE IMPROVEMENTS	56					\$1,100,000	
	RADCLIFFE RD - BERNER'S TO THE END	57					\$850,000	
	NOWELL AVE (SOUTH OR CORDOVA)	58						\$1,200,000
	SIDEWALKS AND STAIRS	59						\$250,000
	AREWIDE DRAINAGE IMPROVEMENTS	60						\$200,000
	NOWELL AVE (SOUTH OF CORDOVA)	61						\$1,200,000
	BLACKERBY ST (GLACIER HWY TO END)	62						\$1,100,000
	LAWSON CREEK RD (CROWHILL DR TO END)	63						\$1,100,000
	FOSTER AVE (SOUTH OF CORDOVA)	64						\$1,200,000
<b>Streets Division Total:</b>			<b>\$ 8,900,000</b>	<b>\$ 10,300,000</b>	<b>\$ 8,750,000</b>	<b>\$ 8,050,000</b>	<b>\$ 7,950,000</b>	<b>\$ 6,250,000</b>
<b>Wastewater Utility</b>								
	ABTP Tank Repairs	1	\$ 245,000		\$ 2,250,000			
	MWWTP Pretreatment	2	\$ 1,000,000	\$ 2,000,000				
	SCADA	3	\$ 250,000	\$ 100,000	\$ 100,000			
	Pump Station upgrades (7 outdated stations remain)	4	\$ 950,000	\$ 1,100,000	\$ 2,000,000	\$ 2,000,000		
	JDTP Office/Lab Building Updates	5	\$ -					
	Basin Recirculation pump replacements - MWWTP	6	\$ 1,500,000			\$ 500,000		
	Pump and Motors Improvements/Lift Station Upgrades	7	\$ 350,000		\$ 250,000		\$ 450,000	
	ABTP Disinfection Upgrades	8	\$ 400,000					
	ABTP Generator/Backup Power	9	\$ 800,000					
	Delta Dr road improvements - street reconstruction	10	\$ 75,000					
	Aspen Ave - Mend to Taku - street reconstruction	11	\$ 150,000					
	River Road Paving LID - street reconstruction	12	\$ 25,000					
	Hospital Dr road improvements - street reconstruction	13	\$ 25,000					

### SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Outer Drive Pump Station Pump replacements and VFD Upgrades	14		\$ 950,000				
	JDTP Pretreatment Improvements	15		\$ 500,000	\$ 2,500,000			
	MWWTP SBR/WS/TS Pump Replacement	16		\$ 1,000,000				
	JDTP Facility Structural improvements	17		\$ 250,000	\$ 900,000	\$ 900,000	\$ 650,000	
	ABTP Facility Structural and Painting Projects	18		\$ 100,000		\$ 200,000		
	MWWTP Furnace and above ground fuel System upgrades	19		\$ 650,000				
	Behrends road street reconstruction	20		\$ 100,000				
	W. 9th St & Indian St improvements (8th to Capital)-st reconst.	21		\$ 150,000				
	Conifer Lane street reconstruction	22		\$ 25,000				
	Poplar Ave Mendenhall to Taku - street reconstruction	23		\$ 90,000				
	Chelsea Court street reconstruction	24		\$ 50,000				
	Bayview Subd- Starlight and Misty street reconstruction (including pump stations)	25		\$ 950,000				
	Goodwin Rd Imp and pump station replacement street reconstruction	26		\$ 850,000				
	MWWTP SBR Basin Repairs (Structural) and resurfacing / resealing	27			\$ 2,000,000	\$ 2,500,000	\$ 1,600,000	
	MWWTP Outfall maintenance and rehabilitation	28			\$ 1,000,000			
	ABTP SCADA and Instrumentation Upgrades	29			\$ 350,000			
	ABTP Structural and building upgrades	30			\$ 650,000			
	JDTP SCADA and Instrumentation Upgrades	31			\$ 850,000			
	JDTP Instrumentation Upgrades	32			\$ 400,000			
	Thunder Mt road - street reconstruction	33			\$ 35,000			
	Crest, Alpine, Airport area roads -- street reconstruction	34			\$ 150,000			
	Lakeview Court - street reconstruction	35			\$ 100,000			
	Dogwood Lane -- street reconstruction	36			\$ 150,000			
	West Juneau Pump Station Pump Replacements and VFD upgrades	37				\$ 1,050,000		
	MWWTP Treatment process upgrades	38				\$ 1,500,000		\$ 7,500,000
	MWWTP Site Improvements (lighting, security, access)	39				\$ 500,000		
	JDTP Outfall maintenance and rehabilitation	40				\$ 1,000,000		
	Foster Avenue - street reconstruction	41				\$ 200,000		
	Vintage Boulevard - street reconstruction	42				\$ 125,000		
	Melrose street - street reconstruction	43				\$ 125,000		
	Crow Hill Drive - street reconstruction	44				\$ 55,000		
	JDTP Site Improvments (lighing, security, access)	45					\$ 120,000	
	JDTP Treatment Process upgrades	46					\$ 1,000,000	
	MWWTP Facility Structural and Painting Projects	47					\$ 500,000	
	Wastewater Utility All Facilities Plan Update	48					\$ 850,000	
	Long Run (Riverside to river) - street reconstruction	49					\$ 150,000	
	Eyelet Ct - street reconstruction	50					\$ 55,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Lawson Creek Rd - street reconstruction	51					\$ 100,000	
	Troy Ave Imp -- street reconstruction	52					\$ 45,000	
	Long Run Dr Lift Station Wet Well Improvements	53						\$ 500,000
	Gruening Park forcemain replacement - Renninger to Mapco	54						\$ 1,250,000
	ABTP Outfall preventative maintenance and repairs	55						\$ 1,000,000
	Street Reconstructions	56						\$ 400,000
	<b>Wastewater Utility Division Total:</b>		<b>\$ 5,770,000</b>	<b>\$ 8,865,000</b>	<b>\$ 13,685,000</b>	<b>\$ 10,655,000</b>	<b>\$ 5,520,000</b>	<b>\$ 10,650,000</b>
<b>Water Utility</b>	Douglas Highway Water replacement - David St to Gastineau School	1	\$ 4,000,000					
	Cedar Park Pump Station backup generator replacement and tank removal	2	\$ 500,000					
	Areawide water repairs/replacement	3	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Hospital Drive Water System Replacement (street reconstruction)	4	\$ 150,000					
	Savikko road waterline replace (street reconstruction)	5	\$ 120,000					
	Mendenhall Boulevard - Poplar to Columbia (street repaving - water replacement)	6	\$ 180,000					
	Capital Ave Willoughby to Ninth water system (street recon)	7	\$ 50,000					
	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	8		\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 12,000
	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	9		\$ 50,000		\$ 50,000		\$ 60,000
	West Juneau Reservoir improvements, mixer, cathodic protection	10		\$ 150,000				
	Last Chance Basin Chlorine Generator Replacement	11		\$ 450,000				
	PRV Station Improvements/upgrades, crowhill, 5th street douglas	12		\$ 500,000				
	Airport area water system replacement (Mallard, Alpine, Jordan Airport blvd etc)	13		\$ 550,000				
	Cope Park Pump Station upgrades, pumps, motors, and communications	14		\$ 750,000				
	LCB well pump VFD conversion and programming upgrades	15		\$ 200,000	\$ 500,000	\$ 500,000		
	Crow Hill Reservoir Pax Mixer and Cathodic Protection upgrades	16		\$ 300,000				
	AJ Tunnel No. 3 and Mill Tunnel Rehab	17		\$ 500,000		\$ 3,500,000		
	Bonnie Brae Pump Station upgrades and VFD install	18		\$ 500,000				
	Metering system upgrades, MIU's replacement 10yr life span 1500 MIU's	19		\$ 225,000				
	River Road Paving LID Utility Adjustments (street reconstruction)	20		\$ 20,000				
	Delta Drive water (street recon)	21		\$ 100,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Meadow Lane water system replacement (street reconstruction)	22		\$ 150,000				
	Tongass Blvd Water System (street reconstruction)	23		\$ 300,000				
	Goodwin Road Water System (street reconstruction)	24		\$ 125,000				
	Conifer Ln water - (street reconstruction)	25		\$ 75,000				
	Poplar Ave Water System (street reconstruction)	26		\$ 100,000				
	Chelsea Ct water system (street reconstruction)	27		\$ 60,000				
	Outer Drive watermain replacement Main St. south to Admiral Way/S.Franklin	28			\$ 850,000			
	Metering upgrades, radio read, master station, mobile pack	29			\$ 500,000			
	Well #3 onsite chlorine generation replacement	30			\$ 400,000			
	Mendenhall Peninsula Water Replacement - Glacier Hwy to Engrs Cutoff	31			\$ 3,000,000			
	East Valley Reservoir improvements, power to res, mixer, cathodic protection	32			\$ 250,000			
	Last Chance Basin Wells Rehab	33			\$ 250,000			
	Nowell Ave (north of Cordova) water (Street Recon)	34			\$ 75,000			
	Dudley Street (Loop to End) water system (street reconstruction)	35			\$ 180,000			
	Crest and Alpine Streets (airport area) water system (street reconstruction)	36			\$ 300,000			
	Misty Lane - Bayview - water system (street reconstruction)	37			\$ 100,000			
	Starlie Court - Bayview - Water system (street reconstruction)	38			\$ 200,000			
	Basin Road water (8th to Trestle) (street recon)	40			\$ 50,000			
	Lakeview CT Water Replacement (street recon)	41			\$ 80,000			
	Salmon Creek onsite chlorine generation replace/upgrade	42				\$ 400,000		
	Cedar Park (W Juneau) Pump Station upgrades / rehab	43				\$ 750,000		
	Last Chance Basin Well #4 Rehab	44				\$ 100,000		
	W 9th and Indian Street - 8th to Capital Ave water system (street reconstruction)	45				\$ 175,000		
	Lena Loop water system replacement	46				\$ 2,500,000		
	MOV installations & communications Mill Tunnel, W. Juneau, Crow Hill	47				\$ 250,000	\$ 1,250,000	
	I Street Douglas watermain replacement	48				\$ 185,000		
	Egan Drive water crossings repl, Norway Point, Highland Drive, Salmon Creek.	49				\$ 800,000		
	Downtown Stairway/Easements 3rd St. Franklin to Gold St.,(street reconstructions)	50				\$ 220,000		
	Foster Avenue (s of Cordova) water system replacement (street reconstruction)	51				\$ 180,000		
	Dogwood Water system - Columbia to Poplar (street reconstruction)	52				\$ 180,000		
	Vintage Boulevard -- street reconstruction	53				\$ 200,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Melrose St. - street reconstruction	54				\$ 180,000		
	Short St (Glac Hwy to end) Water (street Recon)	55				\$ 50,000		
	Thunder Mt Road Water (Street Recon)	56				\$ 225,000		
	Crow Hill Reservoir improvements, mixer, cathodic protection	57					\$ 150,000	
	Last Chance Basin Well #5 Rehab	58					\$ 100,000	
	Channel Crossing Automation and SCADA Communication	59					\$ 400,000	
	4th Street Douglas watermain replacement	60					\$ 250,000	
	Crow Hill res fill line replacement above 5th st to reservoir.	61					\$ 1,500,000	
	First Street Douglas Water system replacement	62					\$ 300,000	
	Long run drive - riverside to river - street reconstruction	63					\$ 225,000	
	Eyelet Ct -- street reconstruction	64					\$ 45,000	
	Mark Alan St water system (street recon)	65					\$ 75,000	
	Crow Hill Drive water system (street reconstruction)	66					\$ 180,000	
	Troy Avenue - - street reconstruction	67					\$ 180,000	
	N Douglas Highway Waterline replacement - bridge to 4000 block	68					\$ 3,600,000	
	Salmon Creek Filter Plant Filter plant upgrades	69						\$ 1,000,000
	Mendenhall Peninsula Water Replacement - Engrs Cutoff to end	70						\$ 3,500,000
	East Valley Reservoir improvements, mixer, cathodic protection, need power to res.	71						\$ 450,000
	East Valley Reservoir Fill line replacement	72						\$ 850,000
	Harris Street 4th to 5th watermain replacement.(street reconstruction)	73						\$ 80,000
	Lawson Creek Road - - street reconstruction	74						\$ 175,000
	Blackerby Street	75						\$ 175,000
	Street Reconstructions (do not have full updated STREETS CIP List)	76						\$ 900,000
<b>Water Utility Division Total:</b>			<b>\$ 5,050,000</b>	<b>\$ 5,213,000</b>	<b>\$ 6,843,000</b>	<b>\$ 10,555,000</b>	<b>\$ 8,365,000</b>	<b>\$ 7,302,000</b>
<b>Public Works &amp; Engineering Department Total:</b>			<b>\$ 21,020,000</b>	<b>\$ 26,108,000</b>	<b>\$ 31,628,000</b>	<b>\$ 31,410,000</b>	<b>\$ 23,985,000</b>	<b>\$ 26,352,000</b>
<b>Schools</b>								
	JSD Buildings Major Maintenance / Match	1	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 200,000
<b>Schools Total:</b>			<b>\$ 800,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 200,000</b>

<b>FY 2020 CIP PROJECT DESCRIPTIONS</b>			
<b>Department</b>	<b>Division</b>	<b>Priority</b>	<b>Project Description</b>
<b>Administration</b>	<b>Manager's Office</b>	1	<b>IT INFRASTRUCTURE UPGRADES</b> - Provide funding for the updates and upgrades to the CBJ operational software.
		2	<b>ENTERPRISE COMPUTER SYSTEM UPGRADE</b> - Govern is our Enterprise software system for Land/Parcel Management & CBJ's major tax revenues and utility billing programs. The current version will not be maintained much longer by the vendor and must be upgraded to the newer Govern technology platform. The project has 3 phases and is expected to run from late 2019 though the end of 2021.
		3	<b>AFFORDABLE HOUSING FUND</b> - These funds would provide funding for housing activities that target families and individuals who earn 120% of the Area Median Income and below. The fund can be used by local housing developers, non-profit agencies and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing.
		4	<b>EAGLECREST FINANCIAL SUSTAINABILITY PLAN</b> - This CIP would fund a long term fiscal plan for the ski area including evaluations of potential new developments and new summer use infrastructure and programs.
		5	<b>JRES IMPLEMENTATION</b> - This CIP provides funding to work toward implementing the Assembly's sustainability goal in conjunction with Juneau Renewable Energy Strategy (JRES).
		6	<b>SENIOR HOUSING</b> - A senior housing project has been repeatedly proposed for the same parcel of land in Vintage Park. A succession of developers have obtained purchase rights for the land, requested financial incentive from the CBJ and then abandoned the project. CBJ may wish to consider purchasing the parcel and pursuing some type of competitive solicitation, thereby facilitating competition for public incentive resources. The land could be eventually held on a long term lease or conveyed to a project developer.
		7	<b>STATE PARKING</b> - The State of Alaska owns the North State Office Building (NSOB) parking garage on Willoughby Avenue next to the Fireweed Place housing facility. The parking garage is in disrepair and the State acknowledges that a significant capital expenditure is necessary to keep the structure open for public use. Tearing down the structure and replacing it with a bigger, more efficient structure is believed by State and City officials to be in the best interests of both the City and the State.
		8	<b>CITY HALL</b> - Provides funding toward the new City Hall for the City & Borough of Juneau Government Offices.
		9	<b>JPD FACILITY SECURITY UPGRADES</b> - The JPD parking lot is occasionally used as a temporary storage area for evidence. It needs security upgrades. This includes motion detection lighting on every other post, installation of a fence cut sensor around the JPD parking lot.
		10	<b>HAGEVIG TRAINING CENTER IMPROVEMENTS</b> - Rezoning and growth around the training center do not allow us to generate smoke as we traditionally have. These funds are to expand the propane fire training prop capabilities to allow training to continue with reduced impact on the neighbors and environment.

<b>FY 2020 CIP PROJECT DESCRIPTIONS</b>			
<b>Department</b>	<b>Division</b>	<b>Priority</b>	<b>Project Description</b>
<b>Airport</b>		1	<b>DEPARTURE LOUNGE SECURED EXIT LANE</b> - The exit lane is a mechanical egress door system which prohibits back-flow of passenger into the secured departure lounge. The current system is aged and producing multiple false alarms, thus locking down the system during peak passenger flow times. Back-flow prevention systems are allowed by TSA. These systems are less costly than using personnel to staff the exit lane doors.
		2	<b>TAXIWAY A REHABILITATION</b> - The main taxiway to access the runway is scheduled for rehabilitation. This aged taxiway was also heavily used during the runway rehabilitation project which had all aircraft landing on the taxiway while the runway was under construction. Several areas are starting to fail with age and use, as well as cracking too wide for traditional sealant repair.
		3	<b>TAXIWAY E REALIGNMENT (geometry)</b> - Taxiway E is a smaller taxiway (intersection) joining Taxiway A to the runway. Repairs are needed as well as realignment to make this intersection perpendicular to the runway to meet FAA specifications for airport geometry.
		4	<b>TAXIWAY D-1 RELOCATION (RIM)</b> - Taxiway D-1 is a smaller taxiway (intersection) joining Taxiway A to the runway via Taxiway D. D-1 intersection must be relocated so that it is no longer a 4-node intersection, and no longer gives direct access from a ramp to the runway. This is an FAA requirement for Runway Incursion Mitigation and to meet airport geometry specifications.
		5	<b>26 MALSR (FAA F&amp;E PROJECT)</b> - The Airport currently has an abbreviated MALS system on the Runway 26 approach which goes out to the 800' station. Installing the remaining system out to 2400' on the approach would decrease the minimums for instrument equipped airlines to approximately one-half mile, thus increasing safety and efficiency into JNU. This has support from the Airport Board, the CBJ Assembly, Alaska Congressional Delegation and the airlines (Alaska and Delta). The State has participated in a special Legislative Grant of \$93,750 for the remaining light installation.
		6	<b>SPACE RECONFIG (OLD DINING ROOM/KITCHEN) TENANTS &amp; ADMIN</b> - In anticipation of the terminal reconstruction project scheduled for FY20, the Airport will reconfigure existing, vacated (dining room) space for displacement of offices and tenants.
<b>BRH</b>		1	<b>HOSPITAL DRIVE PAVING - Admin to Juneau Med Center</b> - Repair and reconstruct existing campus roadways that are deteriorating.
		2	<b>CRISES STABILIZATION:</b> This project would create an 8-bed crisis stabilization center at Bartlett Regional Hospital, serving adults (4 beds) and youth (4 beds) from Juneau and the surrounding communities who are experiencing behavioral health crises. A \$500K grant will be applied to this project.

<b>FY 2020 CIP PROJECT DESCRIPTIONS</b>			
Department	Division	Priority	Project Description
<b>Docks &amp; Harbors</b>			
		1	<b>STATTER HARBOR</b> - Continuation of Statter Harbor upgrades to accommodate passenger vessels.
		2	<b>WATERFRONT SEAWALK : MAJOR MAINTENANCE</b> - This CIP would be used to battle the ongoing settlement issues that occur at the interface of the seawalk and the land. The seawalk is pile supported and does not settle, but adjacent filled land areas on public and private property continue to settle, causing potential tripping hazards. Installation of Landscaping barriers provides one solution to this problem.
		3	<b>WATERFRONT SEAWALK: CONTINUED PLANNING/PERMITTING</b> - Funds will be used for continued efforts on next phase(s) of the seawalk. Activities will include surveying, geotechnical investigations, property appraisals and negotiations, cost estimating, permitting and preparation of conceptual and detailed design plans. CBJ's goal continues to be a seawalk from the rock dump to the bridge.
		4	<b>LARGE BERTH SHORE POWER FEASIBILITY/SYSTEM IMPACT ANALYSIS</b> - These funds would be used to determine the feasibility of the installation of more shore power connections at the CBJ docks and/or the AJ Dock. Currently, the Franklin Dock is the only cruise ship dock that is equipped for shore power. These funds would accomplish the Assembly goal of figuring out the necessary steps to connect more ships to shore power.
		5	<b>PORT OF JUNEAU - SECURITY CHECKPOINT QUEUING STRUCTURE, PHASE II</b> - These funds would be used for the construction of a security structure at the top of the gangway at the CBJ berths. Recent upgraded Homeland Security protocols require the CBJ to monitor the flow of passengers as they return to the cruise ships.
		6	<b>AURORA HARBOR REBUILD - PHASE III</b> - This project continues the phased rebuilding of Aurora Harbor. The work includes removal and replacement of head floats; main floats; and associated finger floats at the northwest end of the harbor. In addition, new electrical; domestic water; and fire suppression systems will be replaced. Docks and Harbors applied for an ADOT Municipal Harbor Matching Grant for this work.
		7	<b>AREAWIDE ANODE INSTALLATION MATCHING FUNDS</b> - Docks and Harbors has applied for a matching grant to install zinc anodes to existing newer steel piling of Douglas, Harris, and Statter Harbors. Anodes protect the piling and provide longer life for the facility. Performing this work on multiple harbors at one time saves money by reducing mobilization costs. The funds identified would provide the required match for the ADOT Municipal Harbor Grant.
		8	<b>AUKE BAY PASSENGER for HIRE IIIB - Cost Share</b> - This project would install new steel piles; wood and poly floats; electrical and lighting systems; domestic water system; and fire suppression system for use by charter operators. The funding identified is for local match required for this cruise passenger fee funded project.
		9	<b>COST SHARE WITH ACOE FOR BREAKWATER FEASIBILITY</b> - This project would investigate the feasibility of a new wave attenuator at Statter Harbor which would allow expansion of the harbor and provide access to the newly acquired Auke Bay Marine Station. The Army Corps of Engineers would perform the study but requires a local funding match. The funds of this CIP item would provide the CBJ match.

<b>FY 2020 CIP PROJECT DESCRIPTIONS</b>			
<b>Department</b>	<b>Division</b>	<b>Priority</b>	<b>Project Description</b>
<b>Eaglecrest</b>			<b>DEFERRED MAINTENANCE - LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS</b> -This CIP funds the following projects:
			<b>LODGE MAINTENANCE and PUB RENOVATIONS</b> – Eaglecrest will be doing some small renovations to the Base Lodge to create a delineated space for Beer and Wine sales with our third party vendor. Eaglecrest will also continue to fund small to medium projects that ensure the building remains in serviceable condition until the lodge undergoes a major remodel. In the near term this includes roof maintenance, new flooring, deck repair and upgrades to the fire suppression system.
			<b>LIFT OPERATIONS - MISC. LIFT PARTS</b> - These funds will be used to keep up on the ongoing maintenance and servicing to our Chair Lifts. The Lift maintenance staff has held an extremely high standard of repair on our ski lifts and these funds will ensure that this continues. During our annual inspection that State Inspector described the condition on the lifts as exceptional. Being that our ski lifts are older in age it is of importance that we continue with this high standard of repair.
			<b>MOUNTAIN OPERATIONS TRAIL CONDITIONING</b> – The continued work on improving drainage around the mountain smoothing out low points and preventing washouts greatly improves the ability for the mountain to operate during low snow conditions providing a dependable skiing experience. We are in the need of culvert replacement and upgrades in certain locations to eliminate the risk of damaging erosion during peak storm and flood events that are occurring more frequently. This is an ongoing effort to continually improve the condition of the slopes.
			<b>MOUNTAIN OPERATIONS - HIKING TRAILS</b> - The Master Plan outlines hiking trails/multi-use trails as a top priority for the future of Eaglecrest. We will continue a multi-year plan to create more hiking/multi-use trails within the CBJ/Eaglecrest Boundary.
			<b>MOUNTAIN OPERATIONS - TRAIL MAINTENANCE</b> - The trail network at Eaglecrest was overgrown after many years of little annual maintenance. We have begun a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis.
			<b>MOUNTAIN OPERATIONS - SNOWMAKING &amp; WATER LINE REPLACEMENT/IMPROVEMENTS</b> - We will begin multi-year plan to repair/replace the current snowmaking system and increase snowmaking coverage of the lower mountain. The mountain will also be working to install a spur leg of pipe to expand snowmaking coverage to the bottom of Black Bear and the top of the Hooter Chair Lift over the next couple of years to fortify access to the higher elevations that typically remain above the snowline. Investments in snowmaking maintenance and expansion will allow Eaglecrest to better handle low snow years and open as early as possible. In addition the snowmaking lines feed the hydroelectric system which significantly lowers our electric usage annually. The pipeline from Cropley Lake is showing increasing signs of decay and patching and welding is becoming less effective. The plan calls for replacement with new pipe in sections over the next few years.

<b>FY 2020 CIP PROJECT DESCRIPTIONS</b>			
<b>Department</b>	<b>Division</b>	<b>Priority</b>	<b>Project Description</b>
		1	<b>BLACK BEAR MOTOR UPGRADES</b> - The motor and drive terminal upgrades will be an ongoing project over the next couple of years. This motor room is the least weather resistant and most difficult to perform maintenance on. Electricity to the motor is currently powered by a diesel generator. We will be looking at options to do a phased in approach to a new drive terminal to guarantee continued consistent safe operations into the future. It is the ultimate goal to be able to provide electrical grid power to the bottom of Black Bear in the near future.
		2	<b>MAGIC CARPET GRANT FUNDING</b> - Magic Carpet Ski Lifts have become the most commonly used first time beginner ski lift across the ski industry worldwide. Eaglecrest desires to install a Magic Carpet Conveyor Ski Lift to quicken the learning curve of the beginners to graduate to the Porcupine Chair Lift
<b>Lands &amp; Resources</b>		1	<b>PEDERSEN HILL SUBDIVISION</b> - Construct Phase II of Pederson Hill.
		2	<b>WEST DOUGLAS PIONEER ROAD EXTENSION</b> - Begin design work on crossing structure at Middle Creek to allow extension of the pioneer road
		3	<b>PITS AND QUARRIES INFRASTRUCTURE MAINTENANCE &amp; EXPANSION</b> - continue to provide funding for major maintenance (ex. haul roads, scales, truck wheel washes, environmental controls, drainage structures, etc.) and expansion activities to continue to meet the needs of the material users.
<b>Parks &amp; Rec</b>	<b>Bldg. Maintenance</b>	1	<b>DEFERRED BUILDING MAINTENANCE</b> - Funds are for on-going capital funded projects to repair CBJ buildings. These funds will be used to improve public safety and reduce liability for potential injury by funding repairs of critical park elements like walkways, parking areas, area lighting, site security components and other site amenities.
	<b>Parks/Rec Areas</b>	1	<b>PARK AND PLAYGROUND REPAIRS AND MAINTENANCE</b> - This CIP funds repairs to park facilities throughout Juneau, including repair/maintenance of playgrounds and equipment and also replacement of playground equipment that has outlived its useful life. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds do not comply with modern safety standards or the Americans with Disabilities Act.
		2	<b>SPORTS FIELD RESURFACING &amp; REPAIRS</b> - This CIP funds repairs to sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sport fields require repairs, replacements and preventative maintenance as surfacing is worn away and drainage problems require improvements. If fields surfaces are not properly maintained, adult and student athletes could suffer injuries.
		3	<b>CAPITAL SCHOOL PARK RETAINING WALL - DESIGN &amp; SHORT TERM REPAIRS</b> - Repair hillside retaining wall. The retaining wall at Capital School Park is in need of significant repair due to weathering of aging concrete.
		4	<b>AUGUSTUS BROWN POOL DEFERRED MAINTENANCE</b> - Complete critical repairs to structural, mechanical, and operational systems at Augustus Brown Pool. This request initiates a wide range of work identified in a facility condition survey completed in 2014.

<b>FY 2020 CIP PROJECT DESCRIPTIONS</b>			
<b>Department</b>	<b>Division</b>	<b>Priority</b>	<b>Project Description</b>
		5	<b>AMALGA MEADOWS PUBLIC USE CABIN GRANT REQUEST</b> - Construct Public Use cabin at Amalga Meadows.
	<b>Trail Maintenance</b>	1	<b>TRAIL MAINTENANCE</b> - This fund supports trail maintenance work, connections between existing trail infrastructure, signage, repair and/or replacement of structures (bridges, culverts, etc.), and other access improvements.
<b>Public Works and Engineering Department</b>			
	<b>Capital Transit</b>	1	<b>BUS SHELTER IMPROVEMENTS</b> - Add two new bus shelters, one on the North side of Back Loop Rd. at the Glacier Spur Rd. and one on Glacier Hwy. at or near the Gastineau Humane Society.
		2	<b>DESIGN POWER UPGRADES for ELECTRIC BUSES</b> - Evaluate current available power in bus barn and determine degree of upgrade needed to accommodate chargers for all busses and support vehicles. Design electrical changes needed to provide adequate power on a separate metered service for charging vehicles. Install a charger to facilitate charging the electric bus we are in the process of ordering. The bus is expected to be delivered to Juneau in late 2019.
		3	<b>VALLEY TRANSIT CENTER</b> - To be used as CBJ's match for an FTA grant to construct a Valley Transit Center.
	<b>Engineering</b>	1	<b>EV (ELECTRIC VEHICLE) CHARGING INFRASTRUCTURE</b> - This funding will support the installation of electric vehicle charging stations throughout Juneau.
		2	<b>CONTAMINATED SITES REPORTING</b> - This funding is to pay for ADEC administrative fees that are now passed onto CBJ for any correspondence with DEC Regarding contaminated sites, whether active or perceived closed. Funds will also be used to close/address CBJ contaminated sites
	<b>RecycleWorks</b>	1	<b>RECYCLEWORKS WASTE DIVERSION PROGRAM</b> - Provide operational funds to continue the CBJ's recycling, junk vehicle and hazardous household waste program to prolong the life of the landfill.
	<b>Streets</b>	1	<b>PAVEMENT MANAGEMENT PROGRAM</b> - This is an on-going pavement management program to provide chip seal, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.
		2	<b>SIDEWALK AND STAIRWAY REPAIRS</b> - Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
		3	<b>AREAWIDE DRAINAGE IMPROVEMENTS</b> - This is a multi-phase project that involves permitting, design, and construction of storm drainage improvements to both surface and underground infrastructure throughout the Juneau area to reduce the impacts from seasonal flooding and ground water damage to private and public property. Failure to repair or replace failing culverts and storm sewer piping may result in significant damage to roadways and adjacent private properties.

<b>FY 2020 CIP PROJECT DESCRIPTIONS</b>			
Department	Division	Priority	Project Description
		4	<b>SECURITY SYSTEM - 7 MILE SHOP YARD</b> - Installed security cameras on building to cover the surrounding yard and install a remote motorized gate operator for entrance to the yard. This facility only has a fence along the road frontage to keep vehicles out and is isolated and vulnerable to theft. In the past year we have experienced nearly \$10,000 worth of tools and equipment being stolen from vehicles and multiple thefts of fuel and vandalism of vehicles. The main CBJ fuel distribution point is in this yard and accessed by many CBJ departments throughout the day and night. The gate is very difficult to open by one person.
		5	<b>CAPITAL AVE IMPROVEMENTS - Willoughby to Ninth</b> - Reconstruct roadway, Install storm drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		6	<b>HOSPITAL DRIVE</b> - Replace road base, construct pedestrian improvements, repave roadway, replace aged water system that was not replaced during the 2002 reconstruction. Improve drainage and sewer utilities as needed.
		7	<b>CALHOUN AVE IMPROVEMENTS, Phase I - MAIN ST TO GOLD CREEK</b> - Reconstruct roadway, sidewalk and curb and gutter. Replace Water Main, valves and services connects as needed. Replace sewer main and service connects as needed. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.
		8	<b>Mendenhall Boulevard -Poplar to Columbia</b> - Replace road base course and repave roadway, replace aged water system that was not replaced during the 2002 reconstruction. Improve drainage and sewer utilities as needed.
		9	<b>Savikko Road</b> - Replace road base course, replace aged water system and repave roadway. Improve drainage and sewer utilities as needed.
		10	<b>ASPEN AVE IMPROVEMENTS - MENDENHALL BLVD TO TAKU BLVD</b> - Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		11	<b>RIVER RD IMPROVEMENTS - LID</b> - Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		12	<b>GOLD CREEK FLUME REPAIRS</b> - Repair failing structural and flow channel concrete in the Gold Creek Flume between Cope Park and Glacier Ave
	<b>Wastewater Utility</b>	1	<b>MENDENHALL TREATMENT PLANT (MWWTP) PRETREATMENT IMPROVEMENTS</b> - Install pretreatment at MWWTP to help address current influent organic over-loading situation.
		2	<b>MWWTP BASIN RECIRCULATION PUMP REPLACEMENTS</b> - Replacements of 30 yr old MWWTP SBR jet aeration/mix pumps.
		3	<b>AUKE BAY TREATMENT PLANT (ABTP) TANK REPAIRS</b> - Rebuild deteriorated tanks and infrastructure at ABTP. Limit 2020 scope to Cathodic protection if needed to fund reasonable SCADA scope.

<b>FY 2020 CIP PROJECT DESCRIPTIONS</b>					
Department	Division	Priority	Project Description		
		4	<b>WW SYSTEM SCADA IMPROVEMENTS</b> - Complete recontrol of outdated SBR building SCADA and integration with the upgraded Biosolids dryer SCADA system.		
		5	<b>COLLECTION SYSTEM PUMP STATION UPGRADES</b> - Replace outdated Wastewater Collection system pump stations and install new, standardized equipment and controls.		
		6	<b>LIFT STATION UPGRADES/OUTER DRIVE and WEST JUNEAU IMPROVEMENTS</b> - Replacements of influent valves at West Juneau and Outer Drive lift stations- SAFETY ISSUE.		
		7	<b>ADTP DISINFECTION UPGRADES</b> - Install UV disinfection system and remove the chlorine injection system.		
		8	<b>ABTP GENERATOR/BACK-UP POWER</b> - Install generator and back up power system to ABTP. Currently have no back up power and requires manual reset of system (including disinfection) with each power outage.		
		9	<b>DELTA DRIVE COLLECTION SYSTEM IMPROVEMENTS (street recon)</b> - Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.		
		10	<b>ASPEN AVENUE - MENDENHALL BLVD. to TAKU - COLLECTION SYSTEM IMPROVEMENTS (street recon)</b> - Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.		
		11	<b>RIVER ROAD PAVING LID - UTILITY ADJUSTMENTS and IMPROVEMENTS</b> - Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.		
		12	<b>HOSPITAL DRIVE SEWER IMPROVEMENTS (street recon)</b> - Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.		
		13	<b>PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS</b> - Area wide paving opportunity for mainline and manhole reconstruction - code compliance issues.		
		14	<b>ADOT PROJECT UTILITY ADJUSTMENTS</b> - ADOT state road work opportunity for mainline and manhole reconstruction - code compliance issues.		
		1	<b>Water Utility</b>	1	<b>DOUGLAS HWY WATER SYSTEM REPLACEMENT - DAVID ST. to I ST.</b> - Replace old water system on Douglas Hwy ahead of ADOT Reconstruction project from David St to Gastineau School
		2		2	<b>Cedar Park Pump Station Backup Generator and Tank Removal</b> - Replace old generator and remove underground fuel tank - replace with above ground day tank
		3		3	<b>HOSPITAL DRIVE WATERLINE REPLACEMENT (street recon)</b> - Replace old water system within street during street reconstruction project.
4		4	<b>SAVIKKO ROAD WATERLINE REPLACEMENT (street recon)</b> - Replace old water system within street during street reconstruction project.		
5		5	<b>MENDENHALL BLVD.- POPLAR to COLUMBIA WATER REPLACEMENT (repave)</b> - Replace old water system within street during street reconstruction project.		

<b>FY 2020 CIP PROJECT DESCRIPTIONS</b>			
<b>Department</b>	<b>Division</b>	<b>Priority</b>	<b>Project Description</b>
		6	<b>CAPITAL AVE WATER SYSTEM - WILLOUGHBY to NINTH (street recon)</b> - Replace old water system within street during street reconstruction project.
		7	<b>AREAWIDE WATERMAIN REPAIRS</b> - Provides funding to make repairs to waterline breaks or complete smaller preventative maintenance
<b>Schools</b>		1	<b>JSD BUILDINGS MAJOR MAINTENANCE / MATCH</b> -fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any other outside maintenance or construction grant funding that could be acquired.

**FINANCIAL SUMMARY OF CURRENT PROJECTS**

This section of the CIP provides a financial summary for the capital improvements that were active on June 1, 2019. 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 (formally known as Lawson), CBJ's official accounting system.

<b>CAPITAL IMPROVEMENT PROJECTS</b>					
<b>Financial Summary</b>					
<b>as of June 1, 2019</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
001-001	AC for Penny problems GM	\$ -	\$ -	\$ 3	\$ (3)
A50-001	Airport CIP Project Design	\$ 305,331	\$ -	\$ 116,644	\$ 188,687
A50-031	Airport Construction Cont. Res	\$ 80,000	\$ -	\$ -	\$ 80,000
A50-033	Airport Revolving Capital Rese	\$ 551,101	\$ -	\$ -	\$ 551,101
A50-071	Purchase Land/Airport Expansio	\$ 33,822	\$ -	\$ 33,822	\$ -
A50-078	Runway Safety Area (RSA)	\$ 26,228,278	\$ -	\$ 26,228,278	\$ -
A50-079	Runway Rehabilitation	\$ 22,903,618	\$ -	\$ 22,903,618	\$ -
A50-080	Master Plan Study	\$ 787,789	\$ -	\$ 787,789	\$ -
A50-081	Runway 26 MALSR	\$ 93,750	\$ -	\$ 5,788	\$ 87,962
A50-083	ARFF Building Modifications	\$ 2,611,722	\$ 0	\$ 2,294,089	\$ 317,633
A50-084	RSA Phase IIB & Fence	\$ 838,983	\$ -	\$ 838,983	\$ -
A50-085	New Terminal Renovation	\$ 688,828	\$ -	\$ 688,828	\$ -
A50-086	SREB	\$ 21,790,411	\$ 614,472	\$ 19,529,527	\$ 1,646,412
A50-087	Twy A & RIM	\$ 700,000	\$ -	\$ 700,000	\$ -
A50-088	Constr RSA IIB	\$ 2,882,139	\$ -	\$ 2,882,139	\$ -
A50-089	Part 121 Ramp	\$ 543,903	\$ -	\$ 543,903	\$ -
A50-090	Design Twy A Rehab/E&D-1 Reali	\$ 2,111,000	\$ 91,733	\$ 1,350,210	\$ 669,057
A50-091	RSA 2C-NE/NW Quad Apron	\$ 11,200,000	\$ 3,708,400	\$ 6,018,195	\$ 1,473,405
A50-092	Float Pond Improvements	\$ 816,000	\$ 33,289	\$ 767,164	\$ 15,547
A50-093	Snow Removal Equipment	\$ 5,145,121	\$ 1,950,000	\$ 2,227,104	\$ 968,017
A50-094	Ramp LED Lighting	\$ 256,000	\$ -	\$ 11,791	\$ 244,209
A50-095	Gate 2 Pax boarding bridge	\$ 1,972,000	\$ -	\$ 1,757,830	\$ 214,170
A50-096	Terminal Reconstr Desing/Const	\$ 1,902,997	\$ 529,838	\$ 810,456	\$ 562,704
A50-097	Constr Sand/Chem/Fuel Facility	\$ 10,651,000	\$ 5,454,566	\$ 4,323,091	\$ 873,343
A50-098	Twy A&E Rehab	\$ 1,281,250	\$ -	\$ -	\$ 1,281,250
A50-101	Replace Exit Lane System	\$ 380,000	\$ 5,000	\$ 1,082	\$ 373,918
A50-102	Terminal Construction	\$ 6,486,160	\$ 1,377,502	\$ 359,982	\$ 4,748,675
B55-075	BRH Roof for Medical Arts Bldg	\$ 250,000	\$ 80,069	\$ 163,400	\$ 6,531
B55-077	RFV Admin Build-Siding	\$ 300,000	\$ 11,206	\$ 111,965	\$ 176,829
B55-078	RRC Detox Addition	\$ 3,100,000	\$ 2,354,150	\$ 245,427	\$ 500,423
B55-079	BRH PHARMACY CLEANROOM RENO	\$ 1,300,000	\$ 776,221	\$ 95,129	\$ 428,650

<b>CAPITAL IMPROVEMENT PROJECTS</b>					
<b>Financial Summary</b>					
<b>as of June 1, 2019</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
D12-017	PRISM Core Financial Conver II	\$ 151,346	\$ -	\$ 151,346	\$ -
D12-045	Manager's Energy Efficiency	\$ 269,999	\$ -	\$ 269,999	\$ -
D12-046	Capitol Plaza Planning	\$ 25,000	\$ -	\$ -	\$ 25,000
D12-047	Areawide EV Charging Stations	\$ 50,000	\$ 7,193	\$ 15,364	\$ 27,443
D12-048	Busns Case-New City Hall Estim	\$ 150,000	\$ 18,089	\$ 45,330	\$ 86,581
D12-049	Manager's Energy Efficiency	\$ 164,342	\$ 50,222	\$ 2,321	\$ 111,799
D12-070	Open Space Waterfront Land Acq	\$ 2,465,349	\$ -	\$ 2,023,840	\$ 441,509
D12-081	Gastineau Apartments Demo	\$ 1,800,000	\$ -	\$ 1,692,068	\$ 107,932
D12-095	Vehicle&Equipment Wash Bays PI	\$ 2,200,000	\$ 1,325,623	\$ 759,656	\$ 114,721
D12-096	North Douglas Crossing	\$ 250,000	\$ -	\$ -	\$ 250,000
D12-097	Dwntwn Wayfndng/Interpret Sign	\$ 680,000	\$ 9,018	\$ 29,890	\$ 641,092
D14-019	Lemon Creek 2nd Access	\$ 300,000	\$ -	\$ 130,441	\$ 169,559
D14-037	North Lemon Creek Gravel Sourc	\$ 630,796	\$ -	\$ 630,796	\$ -
D14-038	North Lemon Creek Gravel Sourc	\$ 162,419	\$ -	\$ -	\$ 162,419
D14-051	Pederson Hill Land Srvy & Plan	\$ 6,465,560	\$ 1,313,355	\$ 4,316,672	\$ 835,534
D14-060	N. Douglas Highway Extension	\$ 2,972,785	\$ -	\$ 2,975,901	\$ (3,116)
D14-096	Stabler Quarry Infr&Expansion	\$ 1,065,000	\$ 82,430	\$ 457,292	\$ 525,278
D14-097	Pits/Quarries Infrastructure	\$ 100,000	\$ -	\$ -	\$ 100,000
D23-059	City Museum Exhibit Case Repl	\$ 100,000	\$ 7,216	\$ 71,296	\$ 21,488
D24-001	AJ Mine	\$ 250,000	\$ 14,533	\$ 152,318	\$ 83,150
D24-010	Contaminated Sites Reporting	\$ 176,951	\$ 4,390	\$ 168,347	\$ 4,214
D24-044	Stormwater Mgmt Standard II	\$ 21,521	\$ -	\$ -	\$ 21,521
D28-054	Mountain Operations and Lift	\$ 1,508,462	\$ -	\$ 1,508,462	\$ -
D28-097	Eaglecrest Learning Center & L	\$ 3,558,964	\$ -	\$ 3,533,386	\$ 25,578
D28-098	EagleDfrd Maint/Mtn Ops Impvm	\$ 769,670	\$ 189,732	\$ 549,076	\$ 30,862
D28-099	Snow Making Equip	\$ 250,000	\$ 197	\$ 241,079	\$ 8,724
D71-053	Capital Transit Bus Shelters	\$ 632,980	\$ 5,138	\$ 387,151	\$ 240,692
D71-085	Capital Transit Maint Shop	\$ 6,318,301	\$ 14,175	\$ 6,198,704	\$ 105,422
D71-086	Transit Technology	\$ 100,000	\$ -	\$ 97,905	\$ 2,095
D71-087	DT Passenger Trans Improv	\$ 150,000	\$ -	\$ 150,000	\$ -
D71-088	Bus Shelters/Interim Valley Im	\$ 650,000	\$ -	\$ -	\$ 650,000

CAPITAL IMPROVEMENT PROJECTS						
Financial Summary						
as of June 1, 2019						
Activity	Project Name	Budget	Commitments	Actuals	Funds Available	
D71-089	Valley Transit Center	\$ 1,100,000	\$ 8	\$ 52,289	\$ 1,047,704	
D71-090	Electronic Fare Boxes	\$ 775,780	\$ -	\$ -	\$ 775,780	
D77-001	Recycleworks Consolidated Faci	\$ 1,474,553	\$ 46,835	\$ 47,207	\$ 1,380,511	
F21-038	DT Fire Station Roof Replaceme	\$ 300,000	\$ -	\$ 300,000	\$ -	
F21-039	Glacier Station HVAC improv	\$ 56,339	\$ 5,742	\$ 24,579	\$ 26,019	
H51-083	Marine Pk/Steamship Whrf II	\$ 210,000	\$ -	\$ 163,546	\$ 46,454	
H51-092	Waterfront Seawalk II	\$ 15,253,108	\$ 35,722	\$ 15,161,448	\$ 55,938	
H51-093	Statter Harbor Loading Fac/EI	\$ 26,444,440	\$ -	\$ 26,304,522	\$ 139,919	
H51-095	Downtown Cruise Ship Berth Enh	\$ 11,443,082	\$ -	\$ 11,443,082	\$ -	
H51-100	Aurora Harbor Improvements	\$ 16,451,941	\$ 1,125	\$ 15,842,609	\$ 608,207	
H51-103	Weather Monitor & Communicatio	\$ 169,848	\$ -	\$ 169,848	\$ -	
H51-104	Dock Cathodic Protection	\$ 850,000	\$ 46,704	\$ 798,833	\$ 4,463	
H51-105	Amalga Fish Cleaning Station	\$ 50,000	\$ 4,500	\$ 58,293	\$ (12,793)	
H51-106	Statter Harbor Breakwtr Sfty I	\$ 466,000	\$ -	\$ 103,539	\$ 362,461	
H51-107	Tug Assist	\$ 120,920	\$ -	\$ 14,300	\$ 106,620	
H51-108	Statter Improv-Phase III	\$ 5,840,000	\$ 486,016	\$ 981,900	\$ 4,372,084	
H51-109	Taku Harbor Deferred Maintenanc	\$ 312,500	\$ -	\$ 172,438	\$ 140,062	
H51-110	Visitor Info Kiosk Replmt-Desi	\$ 281,000	\$ 28,057	\$ 235,216	\$ 17,728	
H51-112	Dwntwn Restrooms Location/Desi	\$ 575,000	\$ -	\$ 1,375	\$ 573,625	
H51-113	Waterfront Seawalk	\$ 697,780	\$ 54,506	\$ 212,574	\$ 430,700	
H51-114	Cruise Ship Uplands Staging Ar	\$ 10,000	\$ -	\$ 10,000	\$ -	
H51-115	Harris Harbor Restrooms	\$ 149,095	\$ -	\$ 149,095	\$ -	
H51-116	MP to Taku Upland Improv	\$ 20,512,876	\$ 1,260,412	\$ 2,532,879	\$ 16,719,585	
H51-117	ABMS Maint & Impr	\$ 250,000	\$ -	\$ 262,466	\$ (12,466)	
H51-118	Public/Private Port Infrastruc	\$ 150,000	\$ -	\$ -	\$ 150,000	
H51-119	Small Cruiseshp Moorg	\$ 150,000	\$ -	\$ -	\$ 150,000	
H51-120	Seawalk Major Maintenance	\$ 85,000	\$ 22,028	\$ 109	\$ 62,863	
H51-121	Pile Anode Installation	\$ 140,000	\$ -	\$ -	\$ 140,000	
H51-122	Dock Security Stations	\$ 299,000	\$ 1,999	\$ 43,967	\$ 253,034	
H51-123	Weather Monitor & Communicatio	\$ 32,652	\$ 10,313	\$ 4,938	\$ 17,402	
M14-062	Switzer Area Muni Land Dev	\$ 1,550,000	\$ 21,714	\$ 1,252,180	\$ 276,106	

CAPITAL IMPROVEMENT PROJECTS						
Financial Summary						
as of June 1, 2019						
Activity	Project Name	Budget	Commitments	Actuals	Funds Available	
M15-002	IT Infrastructure Modernizatio	\$ 1,430,382	\$ 32,565	\$ 1,290,991	\$ 106,827	
M15-003	IT - Infrastructure Upgrades	\$ 800,000	\$ 75,000	\$ 171,055	\$ 553,945	
M15-004	Accounting Systems Upgrade	\$ 1,081,001	\$ -	\$ 230,100	\$ 850,901	
P41-059	Parks & Playground Improvement	\$ 4,087,798	\$ 5,000	\$ 3,924,576	\$ 158,223	
P41-085	Sportfield Repairs	\$ 1,543,139	\$ 49,635	\$ 1,324,069	\$ 169,435	
P41-089	Restrooms, Paving, & Concessio	\$ 1,332,493	\$ -	\$ 1,022,300	\$ 310,193	
P41-090	Bridge Park	\$ 1,560,000	\$ 11,579	\$ 1,548,421	\$ -	
P41-091	Horse Tram Trail Repairs	\$ 125,000	\$ 24,416	\$ 25,584	\$ 75,000	
P41-092	Sports Field Resurfacing-Repai	\$ 270,000	\$ -	\$ -	\$ 270,000	
P41-093	Parks & Playground Maint & Rep	\$ 524,650	\$ 8,340	\$ 74,521	\$ 441,789	
P41-094	Treadwell Arena Prkng Lot Lite	\$ 50,000	\$ -	\$ 42,497	\$ 7,503	
P41-095	Playground Rebuild	\$ 1,643,074	\$ 10,000	\$ 1,618,636	\$ 14,438	
P41-096	Crow Hill Trail	\$ 20,000	\$ -	\$ -	\$ 20,000	
P42-076	Arboretum Park Lot & Conservato	\$ 106,087	\$ -	\$ 106,087	\$ -	
P42-077	Arboretum Residence Def Maint	\$ 246,264	\$ 3,363	\$ 123,868	\$ 119,033	
P44-073	Deferred Bldg Maintenance III	\$ 7,690,503	\$ 13,047	\$ 7,663,468	\$ 13,988	
P44-085	Mt Jumbo Gym Roof	\$ 250,000	\$ -	\$ -	\$ 250,000	
P44-086	AB Pool Short Term Repairs	\$ 395,000	\$ 61,763	\$ 15,842	\$ 317,395	
P44-087	Cent. Hall Floor Replacement	\$ 125,000	\$ -	\$ 120,227	\$ 4,773	
P44-088	Deferred Building Maintenance	\$ 2,320,000	\$ 361,029	\$ 1,561,875	\$ 397,096	
P46-069	Auke Lake Wayside POT/PT Match	\$ 170,000	\$ 1,500	\$ 78,718	\$ 89,782	
P46-078	Treadwell Historic Plan&Const	\$ 140,770	\$ -	\$ 140,770	\$ -	
P46-090	OHV Park Site Analysis	\$ 245,000	\$ -	\$ 95,394	\$ 149,606	
P46-091	Under Thunder Trail	\$ 16,246	\$ 10,592	\$ 5,654	\$ -	
P46-101	ZGYC & AB Pool Improvements	\$ 55,000	\$ -	\$ -	\$ 55,000	
P46-102	Trail Improvements	\$ 273,754	\$ 4,410	\$ 10,919	\$ 258,425	
P46-103	Kax Trail Bridge River Bank St	\$ 400,000	\$ 1,691	\$ 57,134	\$ 341,176	
P46-104	Treadwell Ditch Trail Repairs	\$ 145,279	\$ -	\$ 123,066	\$ 22,213	
P46-105	Treadwell Mine Park Preservn	\$ 285,625	\$ -	\$ 285,625	\$ -	
P46-106	Augustus Brown Pool Covers	\$ 151,864	\$ -	\$ 51,157	\$ 100,707	
P46-107	Hut to Hut	\$ 50,000	\$ -	\$ -	\$ 50,000	

<b>CAPITAL IMPROVEMENT PROJECTS</b>					
<b>Financial Summary</b>					
<b>as of June 1, 2019</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
P46-108	Dimond LoopField Repair	\$ 228,983	\$ 3,900	\$ 72,903	\$ 152,180
P46-109	Capital School Park Ret. Wall	\$ 200,000	\$ -	\$ -	\$ 200,000
P46-110	Lemon Creek Park	\$ 250,000	\$ -	\$ -	\$ 250,000
P46-111	Off-Highway Vehicle (OHV) Park	\$ 100,000	\$ -	\$ -	\$ 100,000
P47-072	Centennial Hall Renovation	\$ 3,795,578	\$ -	\$ 3,795,578	\$ -
P47-073	Cent Hall Reno Phase 2	\$ 59,652	\$ 47,199	\$ 7,067	\$ 5,386
P48-087	Willoughby District Parking	\$ 1,574,466	\$ 571,468	\$ 710,480	\$ 292,518
P48-088	Downtown Parking Management	\$ 575,000	\$ -	\$ 27,580	\$ 547,420
R72-004	Pavement Management	\$ 11,155,457	\$ 100,594	\$ 10,998,879	\$ 55,984
R72-035	Sidewalk & Stairway Repairs	\$ 980,000	\$ -	\$ 1,005,000	\$ (25,000)
R72-038	Valley Snow Storage Permitting	\$ 1,791,562	\$ -	\$ 1,762,054	\$ 29,508
R72-048	MntnaCrkRd Closure/Prkg Mdfctn	\$ 100,000	\$ -	\$ 85,701	\$ 14,299
R72-053	Eagles Edge Utility LID	\$ 3,629,256	\$ 34,165	\$ 3,573,263	\$ 21,829
R72-056	Areawide Drainage Improvements	\$ 1,291,736	\$ -	\$ 706,135	\$ 585,601
R72-060	City Shop Demolition/Removal	\$ 300,000	\$ 4,124	\$ 295,876	\$ -
R72-061	Industrial Boulevard Match	\$ 1,534,815	\$ -	\$ 1,423,945	\$ 110,871
R72-081	St Maint Shop Design - New Loc	\$ 13,944,159	\$ 10,530	\$ 13,933,205	\$ 424
R72-101	Glacier Ave Intersection	\$ 15,000	\$ -	\$ -	\$ 15,000
R72-103	Flood Plain Mappng Tech Assist	\$ 150,000	\$ -	\$ 57,348	\$ 92,653
R72-107	Meadow Lane Improvements	\$ 1,325,000	\$ 61,680	\$ 1,236,263	\$ 27,057
R72-110	Areawide Snow Storage Facility	\$ 250,000	\$ -	\$ -	\$ 250,000
R72-111	Distin/W. 8th St. Reconstructi	\$ 1,271,000	\$ 5,296	\$ 1,219,398	\$ 46,306
R72-112	McGinnis Sub LID Ph 1	\$ 4,755,000	\$ 463,147	\$ 3,041,442	\$ 1,250,411
R72-114	Blueberry Hills Road	\$ 2,264,908	\$ 2,655	\$ 2,243,324	\$ 18,929
R72-115	Dunn Street	\$ 536,350	\$ 1,060	\$ 516,151	\$ 19,139
R72-116	Downtown Street Improvements	\$ 6,961,629	\$ 183,813	\$ 5,632,702	\$ 1,145,115
R72-117	DOT Riverside/Stephen Richards	\$ 250,000	\$ -	\$ 42,070	\$ 207,930
R72-120	River Rd Reconstruct LID	\$ 150,000	\$ -	\$ -	\$ 150,000
R72-121	Bridge Repairs	\$ 150,000	\$ -	\$ 13,547	\$ 136,453
R72-122	Retaining Wall Repairs	\$ 150,000	\$ -	\$ 142,062	\$ 7,938
R72-123	West 8th Street Reconstruction	\$ 720,000	\$ 27,786	\$ 656,292	\$ 35,921

<b>CAPITAL IMPROVEMENT PROJECTS</b>					
<b>Financial Summary</b>					
<b>as of June 1, 2019</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
R72-126	F St Douglas- 3rd to 5th	\$ 650,000	\$ 10,755	\$ 526,263	\$ 112,982
R72-127	East Street-5th to 6th	\$ 595,000	\$ 405	\$ 475,745	\$ 118,850
R72-128	Pavement Management	\$ 1,970,000	\$ 668,874	\$ 1,099,890	\$ 201,236
R72-129	Sidewalk & Stairway Repairs	\$ 450,000	\$ 90,587	\$ 36,280	\$ 323,134
R72-130	Shaune Dr Imprv-Anka to Barrow	\$ 1,112,010	\$ 54,529	\$ 654,373	\$ 403,108
R72-131	Birch Lane Sewer Replacement	\$ 2,978,000	\$ 725,744	\$ 1,668,445	\$ 583,811
R72-132	Calhoun Av Imprv-Main to Gold	\$ 350,000	\$ -	\$ -	\$ 350,000
R72-133	Douglas Side Streets -D and E	\$ 1,075,000	\$ 151,577	\$ 783,775	\$ 139,648
R72-134	Sitka Street Reconstruction	\$ 485,000	\$ 79,867	\$ 256,252	\$ 148,881
R72-135	Contract Specif & Languag Upda	\$ 65,000	\$ -	\$ -	\$ 65,000
R72-136	Areawide Drainage Improv	\$ 250,000	\$ -	\$ -	\$ 250,000
R72-137	Gold Creek Flume Repairs	\$ 300,000	\$ 263,000	\$ 9,363	\$ 27,637
R72-138	Columbia/Poplar Reconstr	\$ 2,540,000	\$ 2,506,979	\$ 143,244	\$ (110,223)
S02-094	Gastineau Elem Reno	\$ 13,288,820	\$ -	\$ 13,288,820	\$ -
S02-102	JSD Def maint and Minor Impov	\$ 3,065,410	\$ 1,031,043	\$ 1,905,433	\$ 128,934
S02-103	JSD Comprehensive Facility Pla	\$ 300,000	\$ -	\$ 164,866	\$ 135,134
U76-004	Wastewater SCADA Improvements	\$ 812,284	\$ -	\$ 113,519	\$ 698,765
U76-014	Auke Bay Sewer Extension	\$ 75,000	\$ -	\$ 49,784	\$ 25,216
U76-015	JD Plant Infrastructure Improv	\$ 204,245	\$ -	\$ 189,089	\$ 15,156
U76-100	Glacier Hwy Sewer-Anka to Walm	\$ 2,625,766	\$ 49,027	\$ 751,821	\$ 1,824,918
U76-103	Facilities Planning	\$ 250,000	\$ 619	\$ 57,739	\$ 191,643
U76-106	Treatment Plants Headworks Imp	\$ 5,275,156	\$ 55,220	\$ 4,178,511	\$ 1,041,425
U76-107	MWWTP Instrumentation Upgrades	\$ 300,000	\$ -	\$ -	\$ 300,000
U76-108	MWWTP Roof Repair	\$ 1,100,000	\$ 920,371	\$ 64,467	\$ 115,163
U76-109	BioSolids Treatment and Dispos	\$ 21,048,350	\$ 1,273,092	\$ 19,276,125	\$ 499,133
U76-111	RealTime Cruise WW Dschrg Mntr	\$ 50,000	\$ -	\$ -	\$ 50,000
U76-112	JDTP New Vactor Dump	\$ 625,000	\$ 7,665	\$ 3,619	\$ 613,716
U76-113	Maier Dr Forcemain Emerg Repai	\$ 500,000	\$ 64,367	\$ 1,427,639	\$ (992,006)
U76-114	Wastewater Infrastructure Main	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
U76-115	Kaiser Forcemain Replac	\$ 1,000,000	\$ -	\$ 108,747	\$ 891,253
U76-116	JD Clarifier/DigestertankImpro	\$ 225,000	\$ -	\$ -	\$ 225,000

<b>CAPITAL IMPROVEMENT PROJECTS</b>					
<b>Financial Summary</b>					
<b>as of June 1, 2019</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
U76-117	Anode Repl. Outer Drive FM	\$ 250,000	\$ -	\$ 2,268	\$ 247,732
U76-118	ADOT Proj Utility Adj-F419	\$ 40,000	\$ 12	\$ 4,988	\$ 35,000
W75-036	Areawide Water Main Repairs	\$ 498,018	\$ -	\$ 498,018	\$ -
W75-037	Lst Chance Basin Hydro-Geo Inv	\$ 3,454,136	\$ -	\$ 3,435,911	\$ 18,225
W75-046	SCADA Upgrades	\$ 405,000	\$ -	\$ 197,989	\$ 207,011
W75-048	Back Loop Rd Auke Bay Waterlin	\$ 926,576	\$ -	\$ 751,064	\$ 175,512
W75-050	Egan Drive Water - Main to Ten	\$ 2,080,939	\$ -	\$ 936,068	\$ 1,144,871
W75-052	Crow Hill Reservoir improvemen	\$ 700,000	\$ 63,271	\$ 548,836	\$ 87,894
W75-054	Douglas Highway Water Repl.	\$ 3,339,157	\$ 1,941,201	\$ 790,761	\$ 607,195
W75-055	Salmon Creek Filtration Projec	\$ 1,390,068	\$ 153,896	\$ 912,574	\$ 323,598
W75-056	LCB Fuel Tank Removal and Relo	\$ 215,000	\$ -	\$ -	\$ 215,000
W75-057	Lee Street Pump Station Replac	\$ 500,000	\$ 302,773	\$ 58,475	\$ 138,751
W75-058	CrowHill/CedarParkPSControlUpd	\$ 300,000	\$ 7,100	\$ 36,870	\$ 256,030
W75-059	Areawide Watermain Repairs	\$ 107,415	\$ 20,000	\$ -	\$ 87,415
W75-060	ADOT Proj Utility Adj-F414	\$ 45,000	\$ -	\$ -	\$ 45,000
		<b>\$ 437,591,393</b>	<b>\$ 34,686,750</b>	<b>\$ 329,016,554</b>	<b>\$ 73,888,088</b>