



**PARKS & RECREATION ADVISORY COMMITTEE
MEETING AGENDA
TUESDAY, DECEMBER 1, 2020
5:30 P.M.
ZOOM WEBINAR**

This meeting will take place virtually via **Zoom Webinar**. To join the Zoom Webinar, go to <https://juneau.zoom.us/j/94184441385> or call: 1 253-215-8782. **Webinar ID: 941 8444 1385**. Members of the public wishing to provide public comment during the meeting can do so by clicking the “Raise Hand” button (online Zoom Webinar) or press *9 (telephone).

Agenda Item	Presenter	Action Requested
I. Call to Order	C. Mertl	
II. Approval of Agenda Agenda Changes	C. Mertl	<i>If no changes: Motion to approve</i>
III. Approval of Minutes		
IV. Public Participation on Non-Agenda Items	C. Mertl	
V. New Business Capital Improvement Program	G. Schaaf/ M. Elfers	
VI. Unfinished Business		
VII. Staff Reports CivicRec Operations Update	L. Verrelli G. Schaaf	
VIII. Committee, Liaison, and Board Member Reports Chair Report Liaison to the Assembly Board Member Liaisons Other Board Member Business	C. Mertl Wade Bryson Liaisons All	
IX. Adjournment	C. Mertl	



TO: Parks & Recreation Advisory Committee
FROM: George Schaaf, Parks & Recreation Director
DATE: November 25, 2020
RE: December 1, 2020 Meeting

DIRECTOR'S REPORT

Please find enclosed the information supporting your agenda topics for this meeting. The meeting is anticipated to last 60 minutes and will take place via **Zoom Webinar**. To join the Zoom Webinar, go to <https://juneau.zoom.us/j/94184441385> or call 1-253-215-8782. **Webinar ID:** 941 8444 1385.

NEW BUSINESS

A. Capital Improvement Program – Requested by G. Schaaf [Page 6-39]

The Capital Improvement Program (CIP) is a six-year plan for major repairs and improvements to Juneau's parks and recreation facilities. While the CIP has a six-year horizon, the Assembly appropriates funding only for the coming fiscal year (FY22) as part of the city's annual budget.

The current (FY21) Parks & Recreation CIP identified a total of \$81.4 million in projects; about 50% of these projects are recommended for completion in the next three years. Each year, there is only about \$1.5 million available citywide for general CIP projects, of which Parks & Recreation typically receives about \$550,000. Additional funding also comes from the Temporary 1% Sales Tax and the sale of municipal bonds, both of which are authorized by voters for specific projects. The CIP is a valuable planning tool that helps prioritize needs across the Department and throughout the rest of CBJ. For many years, the need for deferred maintenance, projects proposed in long term community plans, and requests from the public for park and facility improvements has exceeded the funding available.

The PRAC is invited to provide input to the department on the CIP project list for FY2022-27. Staff will take the recommendations and finalize the CIP. At the January PRAC meeting, staff will bring the finalized plan for review and request that the Committee recommend the Assembly approve the Department's FY22 funding request.

UNFINISHED BUSINESS – None

STAFF REPORTS

A. CivicRec – Presented by L. Verrelli

The Department is currently in the process of transitioning to a new registration software, CivicRec, to enhance our user's registration experience. New features include online shelter and equipment rentals, resetting our own password and much more! PRAC will get a sneak peek of what is to come.

B. Operations Update – Presented by G. Schaaf

The following summary of projects, programs, and activities over the last month is provided at the request of the Chair:

- Drive-In Movies** – The Department partnered with the Gold Town Nickelodeon Theater on two free drive-in movies at Savikko Park on Saturday, November 14th. This event was originally scheduled for Halloween, but was postponed due to high winds. The early show was Aladdin, followed by Poltergeist. Both shows were limited to 50 vehicles and sold out. Staff put in many hours of preparation, followed by a 10-hour day in sub-freezing temperatures ... and the public loved it.


- Winter Shelter Reservations** – In response to popular demand, we are now offering shelter reservations during the winter. Previously, shelters were only available on a first-come, first-served basis in winter. Use of park shelters has increased during the pandemic, and many people have asked to reserve shelters for outdoor gatherings. We also simplified the rate structure for park shelters, which now cost a flat \$20 per hour in winter and \$25 per hour in summer.
- Zach Gordon Youth Center** – In addition to their normal programs and activities, Zach Gordon Youth Center hosted an outdoor movie, organized a large Thanksgiving food drive in partnership with St. Vincent de Paul, and delivered a number of virtual events to support families and youth. The BAM program introduced a number of new programs, including Yoga & Mindfulness, outdoor cooking, ice skating at Treadwell Arena, and guided night hiking. Staff are also working with a number of community



partners to address youth homelessness in Juneau.

- Lauren Anderson Recognized** – Treadwell Arena Manager Lauren Anderson was presented with the Bob Robertson Service Award by the Alaska Recreation & Parks Association for her dedicated service. This award is given to people who volunteer to be on committees, work to improve parks and recreation within the state, help with conferences and workshops, and generally are the backbone of the Association. Lauren is a dedicated member of ARPA and became a board member in 2019. As the Membership Committee Chair, she has been successful in bringing new members into the association. This year, she has also spent countless hours on the conference planning committee and continues to host zoom round tables for Alaska Ice Rink managers. She is always working to improve recreation in Alaska and in our community. We are proud to have a Bob Robertson Award recipient in our department!



- Treadwell Arena** – Treadwell Arena temporarily closed when the Emergency Operations Center increased Juneau’s COVID-19 Risk Level to Level 3. Staff worked closely with user groups and the EOC to modify operations and mitigation plans to get folks back on the ice. We are also working on a plan to bring back open skates on a limited basis when the Risk Level drops to Level 2.
- Aquatics** – Juneau’s pools also closed temporarily when the EOC increased the Community Risk Level to Level 3. This closure was necessary to allow staff to reconfigure schedules and implement online reservations. Both facilities are open to the public on a reservation basis, and we are also accommodating Glacier Swim Club and Juneau School District activities. The pools will return to drop-in service when the Community Risk Level returns to Level 2.

- Amalga Cabin** – The cabin is almost ready, with the deck, stairs, and ADA ramp recently completed. The propane heater has been installed, and work is now focused on interior furnishings and vault toilet. Due to unpredictable weather and site conditions, we’re unable to set a date for opening yet, but expect it will be soon.



- **Community Recreation** – Our recreation staff have been busy offering a number of fun events for Juneau families, including Crack the Code in our parks and a jack-o-lantern carving contest for Halloween. Be on the lookout for more holiday-themed activities, including a Candy Cane Hunt in partnership with downtown businesses.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS 2021-2026

Division Priority	Project	DEPT PRIORITY	FY21	FY22	FY23	FY24	FY25	FY26	Future
Building Maintenance									
1	Deferred Building Maintenance	1	\$ 2,000,000	\$ 2,050,000	\$ 2,100,000	\$ 2,150,000	\$ 2,200,000	\$ 2,250,000	\$ 230,000
	Building Maintenance Total:		\$ 2,000,000	\$ 2,050,000	\$ 2,100,000	\$ 2,150,000	\$ 2,200,000	\$ 2,250,000	\$ 230,000
Downtown Parking									
1	Downtown Parking Structures Security Cameras	6	\$ 75,000						
2	Marine Parking Garage Vehicle Barrier Replacement								500,000
	Parking Total:		\$ 75,000	\$ -	\$ 500,000				
Land Acquisition									
1	Auke Lake Trail - Montana Creek Trail Corridor and Brotherhood Park Consolidation (Grant)				\$ 2,000,000				
2	Outer Point Waterfront					\$ 210,000			
3	West Mendenhall Valley Wetlands							\$ 480,000	
4	North Bridget Cove								\$ 540,000
	Land Acquisition Total:		\$ -	\$ -	\$ 2,000,000	\$ 210,000	\$ -	\$ 480,000	\$ 540,000
Trail Maintenance									
1	General Trail Repairs and Improvements	4	\$ 130,000	\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000
2	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (Match)	7	\$ 350,000						
2	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (Grant)	7	\$ 2,361,581						
	Trail Maintenance Total:		\$ 2,841,581	\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000
Centennial Hall									
1	CH - New security system	15	\$ 29,200						
2	CH - Mechanical and Electrical Upgrades	16	\$ 1,640,100						
3	CH - Ballroom Renovation	17	\$ 2,046,500						
4	CH - Lobby Expansion and New Meeting Rooms			\$ 3,997,300					
5	CH - Meeting Room Wing Renovation				\$ 1,860,100				
6	CH - Office, Entry, Greenroom and Exterior Wall Upgrades					\$ 4,063,900			
7	CH - Restroom, Kitchen and Ballroom Entrance Renovation						\$ 456,600		
8	CH - Site and Civil Improvements							\$ 3,080,000	
	Centennial Hall Total:		\$ 3,715,800	\$ 3,997,300	\$ 1,860,100	\$ 4,063,900	\$ 456,600	\$ 3,080,000	\$ -
Rec Buildings									
1	Augustus Brown Pool - Major Renovations	5	\$ 4,500,000						
2	Treadwell Ice Arena - Roof Replacement	8	\$ 1,200,000						
3	Aquatic Facilities Security Cameras	9	\$ 50,000						
5	Augustus Brown Pool - Parking Lot Repairs & Security Lighting			\$ 500,000					
6	Dimond Park Aquatic Center - Pool Deck Safety Surfacing Repairs			\$ 350,000					
7	Valley Park Operations Shop Improvements				\$ 50,000		\$ 250,000		
8	Treadwell Ice Arena - Parking Lot Paving				\$ 280,000				
9	Treadwell Ice Arena - Custom Bleachers/Storage Unit				\$ 90,000				
10	Treadwell Ice Arena - Refrigeration System Replacement					\$ 1,650,000			
11	Landscape Operations Greenhouse Replacement						\$ 500,000		
12	Treadwell Ice Arena - Concession Area Upgrade							\$ 30,000	
13	Consolidated Facilities & Park Maintenance Shop								\$ 5,500,000
14	Douglas Shop - Indoor Gym Conversion								\$ 750,000
	Recreation Buildings Total:		\$ 5,750,000	\$ 850,000	\$ 420,000	\$ 1,650,000	\$ 750,000	\$ 30,000	\$ 6,250,000

<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>DEPT</u> <u>PRIORITY</u>	<u>FY21</u> <u>FY21</u>	<u>FY22</u> <u>FY22</u>	<u>FY23</u> <u>FY23</u>	<u>FY24</u> <u>FY24</u>	<u>FY25</u> <u>FY25</u>	<u>FY26</u> <u>FY26</u>	<u>Future</u> <u>Future</u>
		Parks/Rec Areas								
1		Park & Playground Maintenance & Improvements	2	\$ 400,000	\$ 410,000	\$ 420,000	\$ 430,000	\$ 440,000	\$ 450,000	\$ 460,000
2		Sportsfield Repairs and Improvements	3	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000
3		Capital School Park Repairs and Playground Replacement	10	\$ 250,000	\$ 1,000,000					
4		Hank Harmon Rifle Range Safety Improvements (Match)	11	\$ 25,000		\$ 75,000				
4		Hank Harmon Rifle Range Safety Improvements (Grant)	11	\$ 25,000		\$ 75,000				
5		Twin Lakes Pathway Safety Lights	12	\$ 350,000						\$ 1,000,000
6		Neighborhood Park Challenge Grant Matching Funds (JPF)	13	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
7		Montana Creek Cross Country Running & Skiing Trail Expansion	14	\$ 10,000		\$ 450,000				
8		Cope Park Paving, ADA Paths, & Drainage			\$ 650,000					
9		Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting			\$ 300,000	\$ 350,000				
10		Amalga Meadows Park Site Improvements, Drainage ADA and Parking			\$ 300,000					
11		Jackie Renninger Skate Park Drainage, Parking Lot Repairs, Lighting			\$ 100,000	\$ 250,000				
12		Arboretum & EVC Water Well-Drilling & Infrastructure		\$ 200,000						
13		Adair-Kennedy Park Repair and Replacement				\$ 1,800,000	\$ 800,000	\$ 8,500,000		
14		Savikko Park Repairs (Lighting, Sidewalks, Shelters, & Parking Lot)				\$ 2,500,000				
15		Fish Creek Park ADA Fishing Platform, campground and vault toilet				\$ 250,000				
16		Melvin Park Parking Lot & Fence Repairs				\$ 225,000				
17		Savikko Park Restroom #1 Replacement (joint project with D&H)					\$ 650,000			
18		Savikko Park (Sandy Beach) Restroom Replacement					\$ 650,000			
19		Riverside Rotary Park Restroom					\$ 225,000			
20		Auke Lake Wayside Restrooms and Dock					\$ 350,000			
21		Sunshine Cove Vault Toilet						\$ 125,000		
22		Savikko Park Gold Rush Days Plaza Improvements							\$ 650,000	
23		Twin Lakes ADA Dock Replacement								\$100,000
24		Evergreen Cemetery Headstone Restoration for City Founding Figures (Juneau, Harris, Kowee)								\$ 30,000
25		Twin Lakes Ice Skating Lights								\$ 150,000
Parks/Rec Areas Total:				\$ 1,325,000	\$ 3,225,000	\$ 6,660,000	\$ 3,370,000	\$ 9,330,000	\$ 1,365,000	\$ 2,055,000
Parks & Recreation 6 Year Totals				\$ 15,707,381	\$ 10,377,300	\$ 13,300,100	\$ 11,708,900	\$ 13,006,600	\$ 7,480,000	\$ 9,855,000

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks & Landscape/Parks-Rec Areas												
Project Title:	Park & Playground Maintenance and Improvements														
Project Description:	This CIP funds maintenance of parks, playgrounds, and athletic facilities throughout Juneau, including playground equipment, restrooms, safety surfacing, accessibility, drainage, sidewalks, parking areas, landscaping, and other infrastructure.														
Project Purpose and Need:	<p>Parks and playgrounds support economic development by making Juneau a desirable place for families to live, work, and play. Our community’s public spaces also welcome over a million visitors each year, contributing sales tax revenue and commercial use fees that offset operating expenses. Many of Juneau’s park facilities have exceeded their useful life, with some playgrounds now over 40 years old. These public facilities do not comply with national standards for safety, do not meet ADA requirements, and require excessive maintenance to prevent and repair hazardous conditions. This annual request supports the improvement of approximately one neighborhood park and/or playground each year, as prioritized in a working list (below).</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Savikko Park (Sandy Beach Playground)</td> <td style="width: 20%;">FY21</td> </tr> <tr> <td>Cope Park Bike Pump Track</td> <td>FY22</td> </tr> <tr> <td>Steelhead Street Park</td> <td>FY23</td> </tr> <tr> <td>Bonnie Brae Park</td> <td>FY24</td> </tr> <tr> <td>Si't Tuwan Park</td> <td>FY25</td> </tr> <tr> <td>Sigoowu Ye Park</td> <td>FY26</td> </tr> </table>			Savikko Park (Sandy Beach Playground)	FY21	Cope Park Bike Pump Track	FY22	Steelhead Street Park	FY23	Bonnie Brae Park	FY24	Si't Tuwan Park	FY25	Sigoowu Ye Park	FY26
Savikko Park (Sandy Beach Playground)	FY21														
Cope Park Bike Pump Track	FY22														
Steelhead Street Park	FY23														
Bonnie Brae Park	FY24														
Si't Tuwan Park	FY25														
Sigoowu Ye Park	FY26														
Department/Division Priority:	2/1														

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$400,000	Maintenance/Repairs
General Sales Tax	2022	\$410,000	Maintenance/Repairs
General Sales Tax	2023	\$420,000	Maintenance Repairs
General Sales Tax	2024	\$430,000	Maintenance/Repairs
General Sales Tax	2025	\$440,000	Maintenance/Repairs
General Sales Tax	2026	\$450,000	Maintenance/Repairs

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks & Landscape/Parks-Rec Areas								
Project Description:	This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football.										
Project Purpose and Need:	<p>High school teams, youth sports organizations, and adult leagues all rely on athletic facilities maintained by the Parks & Recreation Department. Our community’s sports fields, courts, and other facilities generate real economic benefits by attracting out-of-town players to Juneau each year for tournaments and championships. Poor field conditions result in serious injuries to athletes and make Juneau a less desirable location for major events. Many of Juneau’s fields and associated facilities are more than 30 years old and suffer from poor drainage, excessive wear, rutting, a lack of ADA access, cracked and failing asphalt parking lots, poor lighting, inoperable scoreboards, failing site amenities and inadequate fencing to protect spectators and property. This request supports annual projects from a working priority list (below):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Savikko Park</td> <td style="width: 30%;">FY21</td> </tr> <tr> <td>Adair-Kennedy Memorial Park</td> <td>FY22</td> </tr> <tr> <td>Dimond Park</td> <td>FY23 & FY24</td> </tr> <tr> <td>Melvin Park</td> <td>FY25 & FY 26</td> </tr> </table>			Savikko Park	FY21	Adair-Kennedy Memorial Park	FY22	Dimond Park	FY23 & FY24	Melvin Park	FY25 & FY 26
Savikko Park	FY21										
Adair-Kennedy Memorial Park	FY22										
Dimond Park	FY23 & FY24										
Melvin Park	FY25 & FY 26										
Department/Division Priority:	3/2										

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$250,000	Maintenance Repairs
General Sales Tax	2022	\$250,000	Maintenance/Repairs
General Sales Tax	2023	\$250,000	Maintenance/Repairs
General Sales Tax	2024	\$250,000	Maintenance/Repairs
General Sales Tax	2025	\$250,000	Maintenance/Repairs
General Sales Tax	2026	\$250,000	Maintenance/Repairs

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks & Landscape/Trail Maintenance														
Project Title:	General Trail Repairs and Improvements																
Project Description:	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.																
Project Purpose and Need:	<p>Juneau’s trails are used by 90% of residents each year. The CBJ leverages CIP funds from this request with grants and support from partners and volunteers to maintain dozens of trails that offer diverse experiences for people of all abilities. These facilities include fully accessible paved trails like the Kaxdigoowu Heen Dei Trail, raised wetland trails like the Switzer Marriott Trail, and challenging alpine routes like the Mount Juneau Trail. This extensive trail system requires continual maintenance, repairs, and replacement of structures like bridges, piers, and timbers to maintain public safety. This request supports annual projects from a working priority list (below):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Amalga Meadows Park Bridge Replacement</td> <td style="width: 20%; text-align: right;">FY21</td> </tr> <tr> <td>Switzer Trail System Connections</td> <td style="text-align: right;">FY21</td> </tr> <tr> <td>Lena Point Trail Repairs</td> <td style="text-align: right;">FY22</td> </tr> <tr> <td>Treadwell Ditch Mt Bradley Access Trail</td> <td style="text-align: right;">FY23</td> </tr> <tr> <td>North Douglas Trail System Repairs</td> <td style="text-align: right;">FY24</td> </tr> <tr> <td>Breadline Bluff Trail Repairs</td> <td style="text-align: right;">FY25</td> </tr> <tr> <td>Perseverance Trail and Bridge Phase II</td> <td style="text-align: right;">FY26</td> </tr> </table>			Amalga Meadows Park Bridge Replacement	FY21	Switzer Trail System Connections	FY21	Lena Point Trail Repairs	FY22	Treadwell Ditch Mt Bradley Access Trail	FY23	North Douglas Trail System Repairs	FY24	Breadline Bluff Trail Repairs	FY25	Perseverance Trail and Bridge Phase II	FY26
Amalga Meadows Park Bridge Replacement	FY21																
Switzer Trail System Connections	FY21																
Lena Point Trail Repairs	FY22																
Treadwell Ditch Mt Bradley Access Trail	FY23																
North Douglas Trail System Repairs	FY24																
Breadline Bluff Trail Repairs	FY25																
Perseverance Trail and Bridge Phase II	FY26																
Department/Division Priority:	4/1																

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$130,000	Maintenance/Repairs
General Sales Tax	2022	\$255,000	Maintenance/Repairs
General Sales Tax	2023	\$260,000	Maintenance Repairs
General Sales Tax	2024	\$265,000	Maintenance/Repairs
General Sales Tax	2025	\$270,000	Maintenance/Repairs
General Sales Tax	2026	\$275,000	Maintenance/Repairs

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Aquatics
Project Title:	Augustus Brown Pool – Major Renovations		
Project Description:	Complete critical repairs to structural, mechanical, and operational systems at Augustus Brown Pool.		
Project Purpose and Need:	This request will initiate a wide range of work identified in a facility condition survey completed in 2014, including repairs to structural components, roof, mechanical systems, lighting, domestic plumbing, interior components, and public spaces. Initial funding will be used in FY20 to begin the design process, refine the scope of work, and prepare bid documents for construction.		
Department/Division Priority:	5/1		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
1% Temporary Sales Tax	2021	\$4,500,000	Maintenance/Repairs

Prepared By: George Schaaf

Date Prepared: 11-18-2018

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks & Landscape/Trail Maintenance
Project Title:	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction		
Project Description:	This request funds the reconstruction of the Kaxdigoowu Heen Dei Trail and bridge over Montana Creek. The trail will be replaced from the base of Petersen Hill at the end of the meadow to the River Road trailhead.		
Project Purpose and Need:	The CBJ's proposal to repair the Kaxdigoowu Heen Dei trail and replace the bridge over Montana Creek was approved by the Alaska Department of Transportation and Public Facilities (DOT&PF) in 2019. The project was awarded \$2,361,581 under the Transportation Alternatives Program. The project will be designed and constructed by DOT&PF. After making the award and conducting preliminary scoping and design, DOT&PF informed CBJ that actual project costs will be higher, requiring additional matching funds from CBJ. This funding request will provide the required match for the grant, as well as overhead costs for CBJ Engineering to manage and oversee the project.		
Department/Division Priority:	7/2		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$350,000	Maintenance/Repairs
Grant	2021	\$2,361,581	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: 11-26-2019

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Treadwell Ice Arena
Project Title:	Treadwell Ice Arena Roof Replacement		
Project Description:	Replace leaking roof.		
Project Purpose and Need:	As the only indoor ice rink in Southeast Alaska, Treadwell Arena is a regional asset that supports dozens of teams and participants of all ages. The facility’s aging roof has developed numerous leaks, affecting not only the ice, but also office spaces, concession areas, and storage. Leaks above the ice surface have resulted in temporary closures in recent years due to safety concerns. This request funds replacement of the roof system.		
Department/Division Priority:	8/2		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$1,200,000	Maintenance/Repairs

Prepared By: George Schaaf

Date Prepared: 11-18-2018

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Aquatics
Project Title:	Aquatic Facilities Security Cameras		
Project Description:	Install closed-circuit security cameras at the Dimond Park Aquatic Center and Augustus Brown Pool.		
Project Purpose and Need:	The Dimond Park Aquatic Center (DPAC) and Augustus Brown Pool (AGB) welcome thousands of guests every year, many of whom are children participating in swim lessons or other activities without a parent or guardian. These facilities handle significant amounts of cash and merchandise, and thefts from locker rooms and common areas are a regular occurrence. Security cameras are needed to assist in the recovery of lost children, protect staff and public funds, and to assist the Police Department in deterring and prosecuting potential criminal activity.		
Department/Division Priority:	9/3		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	50,000	Enhancement/Replacement

Prepared By: Kollin Monahan

Date Prepared: 11-26-19

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks & Landscape/Parks-Rec Areas
Project Title:	Capital School Park Repairs and Playground Replacement		
Project Description:	This request provides additional funding to repair aging infrastructure at Capital School Park, including replacement of the playground.		
Project Purpose and Need:	<p>As the largest park in Juneau’s urban core, Capital School Park makes downtown more livable for families and workers at the State Capitol. The improvements identified in the Capital School Park Master Plan support Assembly goals for economic development, housing, community wellness, and public safety by making downtown more livable and desirable for working families. The park is primarily used by local residents, many of whom live in apartments or multifamily housing without access to a yard. It is also used by nearby schools, day care providers, and employees at the State Capitol.</p> <p>The playground equipment is long overdue for replacement, and children have sustained injuries in recent years. Partial funding is available to repair the retaining wall that supports Sixth Street; this work will require demolition of the playground and basketball court. This request will supplement funding to replace the wall, playground, basketball court, surfacing, drainage, planters, tables and seating.</p>		
Department/Division Priority:	10/3		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$250,000	Maintenance/Repairs
Unscheduled	2022	\$1,000,000	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: 11-26-2019

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks & Landscape/Parks-Rec Areas
Project Title:	Hank Harmon Rifle Range Safety Improvements		
Project Description:	Funding to address deferred maintenance and safety issues at the rifle range.		
Project Purpose and Need:	This request funds a number of deferred maintenance items at the Hank Harmon Rifle Range, including minor grading and drainage improvements in the parking lot and firing ranges, painting safety lines, repairing and replacing seating and benches, safety berm barrier maintenance, and signage. The future phase includes replacing the safety wall separating the ranges, caretaker residence, and replacing the covered structure. CIP funds will be leveraged through grants (i.e. ADF&G Pittman-Robertson Grant Program).		
Department/Division Priority:	11/4		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$25,000	Maintenance/Repairs
State Matching Grant	2021	\$25,000	Maintenance/Repairs
General Sales Tax	2023	\$75,000	Maintenance/Repairs
State Matching Grant	2023	\$150,000	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: 11-22-2019

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks & Landscape/Parks-Rec Areas
Project Title:	Twin Lakes Pathway Safety Lighting		
Project Description:	Funding to improve lighting along the Twin Lakes Pathway		
Project Purpose and Need:	<p>The paved pathway along Twin Lakes Park is one of only two fully accessible trails in Juneau. The pathway provides an accessible outdoor venue for the entire community, including the nearby Juneau Pioneer’s Home. The trail is extremely dark during the winter months, creating significant safety and security concerns. Adding pedestrian-scale lighting along the pathway has been a priority for many years.</p> <p>With the replacement of Project Playground, lighting was improved around the shelter and playground entrance; additional lighting was recently installed in the park’s main parking lot. This request will fund the installation of new pedestrian-scale LED lighting along the pathway, utilizing existing the existing AELP infrastructure to minimize costs.</p>		
Department/Division Priority:	12/5		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$350,000	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: 11-22-2019

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks & Landscape/Parks-Rec Areas
Project Title:	Neighborhood Park Challenge Grant Matching Funds (JPF)		
Project Description:	This project will fund small challenge grants to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. Projects will be selected by the Parks & Recreation Department in consultation with the Juneau Park Foundation. The intent of this new project is to leverage limited city funds with private support. Funding will be used directly by CBJ to make purchases in accordance with CBJ Code; funding will not be directly provided to JPF or any other entity.		
Project Purpose and Need:	The Juneau Park Foundation was established to improve municipal parks and trails by leveraging limited CBJ funding with private support. In its first year of operation, JPF successfully leveraged over \$30,000 at a 1:1 ratio to fund construction of a public use cabin at Amalga Meadows Natural Area Park and a picnic shelter at Auke Lake. This project is needed to secure grants and other private funds to respond to requests by neighborhoods and other community members		
Department/Division Priority:	13/6		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$15,000	Maintenance/Repairs
General Sales Tax	2022	\$15,000	Maintenance/Repairs
General Sales Tax	2023	\$15,000	Maintenance/Repairs
General Sales Tax	2024	\$15,000	Maintenance/Repairs
General Sales Tax	2025	\$15,000	Maintenance/Repairs
General Sales Tax	2026	\$15,000	Maintenance/Repairs

PROJECT RECOMMENDATION

Department:	Parks & Recreation		Division:	Facilities, Parks & Landscape/ Parks-Rec Areas
Project Title:	Montana Creek Cross-Country Running & Skiing Trail Expansion			
Project Description:	This project would develop a plan for expanded Nordic skiing trails and cross-country running trails in Montana Creek Natural Area Park, north of the Hank Harmon Rifle Range. This area has become extremely popular with Juneau’s Nordic skiing community, and the Department believes it could also accommodate growing demand for cross-country running trails for use by Juneau-Douglas High School and Thunder Mountain High School. Initial funds would be used for Engineering staff time to evaluate land ownership, access, and topography to determine feasibility.			
Project Purpose and Need:	Demand for cross-country skiing trails in Montana Creek is growing, due to the area’s reliable winter snowpack. This project was requested by the Juneau Nordic Ski Club (which represents over 400 households), as well as high school cross-country teams. The Parks & Recreation Advisory Committee recommended this project be included on the CIP list at the December 2019 meeting.			
Department/Division Priority:	14/7			

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

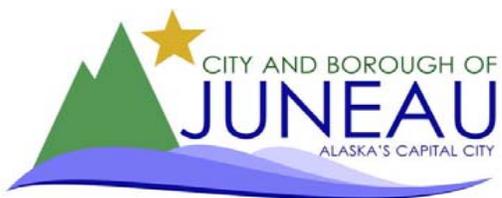
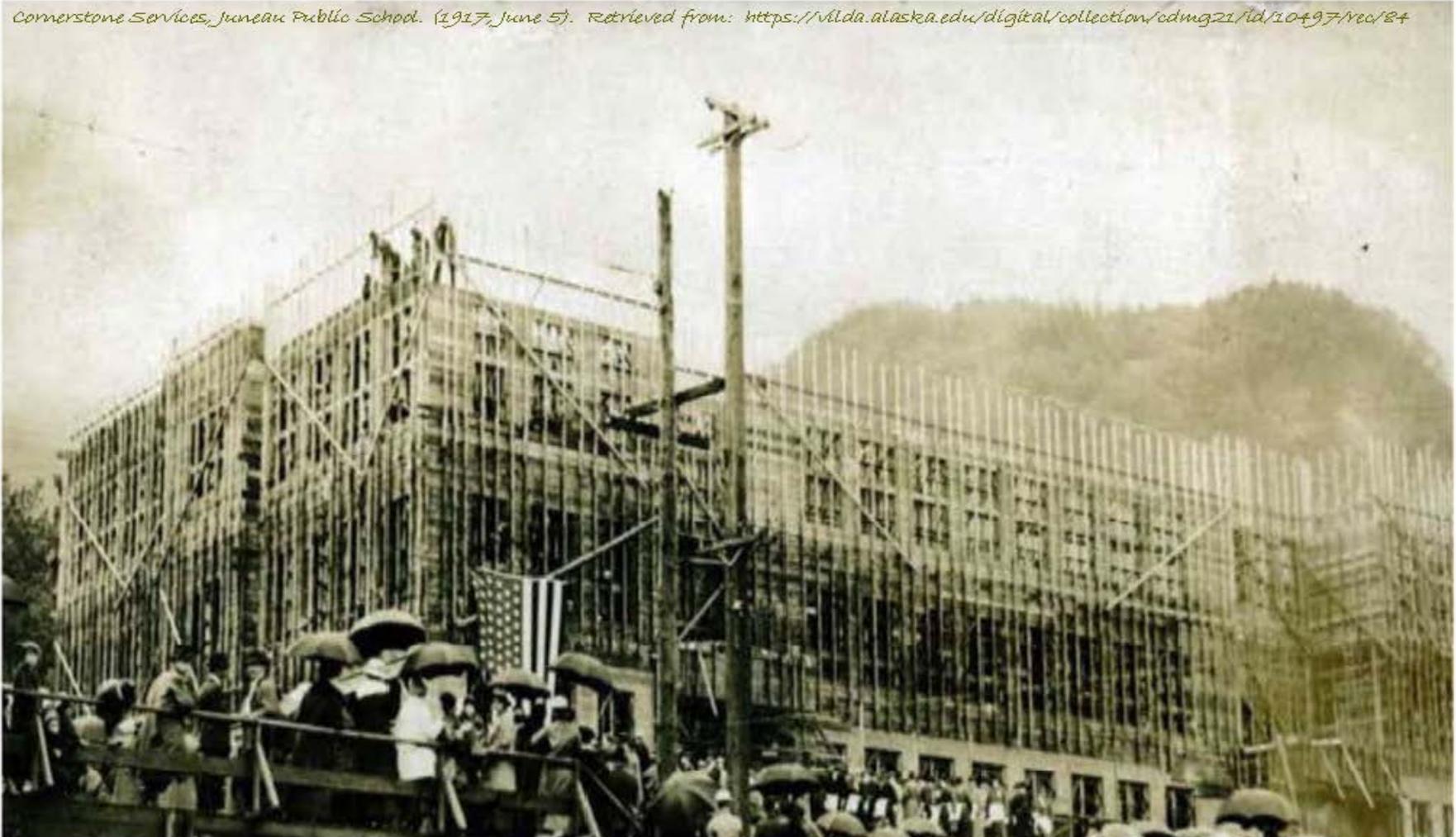
Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$10,000	Planning/Design
General Sales Tax	2023	\$450,000	New Construction

CITY AND BOROUGH OF JUNEAU CAPITAL IMPROVEMENT PROGRAM

20 of 39

FISCAL YEARS 2021-2026

Cornerstone Services, Juneau Public School. (1917, June 5). Retrieved from: <https://vilda.alaska.edu/digital/collection/cdmq21/id/10497/rec/84>



Prepared By
City and Borough of Juneau
Engineering & Public Works Department
June 1, 2020

INTRODUCTION

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

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

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

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the March 2, 2020. The PWFC reviewed and took public comment, then forwarded the CIP to the Assembly Finance Committee (AFC). The CIP resolution was introduced at the AFC on April 1, 2020. The AFC approved Resolution 2877(c)(am) as amended and referred it to the full Assembly for adoption at the May 27, 2020, AFC meeting. It was then approved as amended by the AFC at the Assembly meeting on June 8, 2020.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the City Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on June 8, 2020, and Resolution 2877(c)(am) was adopted.

FY 2021 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2021. Resolution number 2877(c)(am) adopting the City and Borough of Capital Improvement Program for fiscal years 2021 through 2026, and establishing the capital improvement project priorities for fiscal year 2021 is shown along with a table that shows the name of each improvement, the department recommending the improvement, and the amount and type of founding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

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

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

Presented by: The City Manager
 Introduced: April 1, 2020
 Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2877(c)(am)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2021 through 2026, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2021.

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 2021 through Fiscal Year 2026, and has determined the capital improvement project priorities for Fiscal Year 2021.

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 2021 - 2026," dated June 1, 2020, 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 2021 - 2026," are pending capital improvement projects to be undertaken in FY21:

FISCAL YEAR 2021		
GENERAL SALES TAX IMPROVEMENTS		
DEPARTMENT	PROJECT	FY21 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 275,000
Manager's Office	JPD - Crow Hill Radio Site Improvements and Upgrades	150,000
Manager's Office	CCFR - Glacier Sta. Air Quality Improvements (vehicle and aircraft exh)	100,000
Parks & Recreation	Deferred Building Maintenance	425,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	350,000
Parks & Recreation	Sports Field Resurfacing & Repairs	100,000
Parks & Recreation	Trail Maintenance	100,000
General Sales Tax Improvements Total		\$ 1,500,000

**FISCAL YEAR 2021
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY21 BUDGET
Street Maintenance	Pavement Management	\$ 810,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	CBJ Minor Arterial Streets ADA Curb Ramp improvements	180,000
Street Maintenance	Areawide Drainage Improvements	100,000
Street Maintenance	Capital Ave (Wiloughby to 9th)	100,000
Street Maintenance	Calhoun Avenue - Main to Gold Ck phase 2	800,000
Street Maintenance	Meadow Lane (south end)	150,000
Street Maintenance	Cedar (Mendenhall to Columbia)	100,000
Street Maintenance	Robbie Road, Ling Court and Laurie Lane	120,000
Street Maintenance	Tongass Boulevard - (Trinity to Loop)	2,140,000
Street Maintenance	Harborview School Zone Expansion	200,000
Street Maintenance	4th Street Drainage -F to I Streets and Side Streets	400,000
Capital Transit	Bus Shelters Improvements	150,000
Capital Transit	Install additional Elect. Bus Charger Infrastructure - Bus Barn	200,000
Parks & Recreation	Kax Trail DOT Match (9.03% match required for ADOT TAP Grant)	350,000
Engineering	EV (Electric Vehicle) Policy and Charging Infrastructure	50,000
Engineering	Contaminated Sites Reporting	50,000
School District	Sayeik: Gastineau School Partial Roof Replacement	\$ 1,500,000
Areawide Street Sales Tax Priorities Total		\$ 7,600,000

**FISCAL YEAR 2021
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23**

DEPARTMENT	PROJECT	FY21 BUDGET
Manager's Office	IT - Infrastructure Upgrades	\$ 400,000
Manager's Office	Affordable Housing Fund	400,000 *
Wastewater Utility	MWWTP Pretreatment	1,200,000
	Process Controls & SCADA (Supervisory Control and Data Acquisition)	
Wastewater Utility	Upgrade	200,000
Wastewater Utility	Auke Bay TP Facility Structural and Painting Projects	100,000
Water Utility	Salmon Creek Efficiency Improvements	500,000
Water Utility	Crow Hill and W Juneau Reservoir Inspection and Rehab	500,000
Parks & Recreation	Deferred Building Maintenance	550,000
Parks & Recreation	Deferred Building Maintenance - DT Library Exterior Siding Repl.	150,000
School District	JSD Buildings Major Maintenance / Match	1,000,000
Public Works	Waste - RecycleWorks Waste Diversion Program	400,000 *
Temporary 1% Sales Tax Priorities Total		\$ 5,400,000

* Operating Budget Funding

**FISCAL YEAR 2021
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY21 BUDGET
Bartlett Hospital	Asphalt Replacement Drive from Admin to JMC	\$ 400,000
Bartlett Hospital	Crises Stabilization	5,500,000
Bartlett Hospital	Study to Determine a Secondary Campus Access	90,000
Bartlett Hospital	Operating Room Ventilation	300,000
Bartlett Hospital	Deferred Maintenance	4,000,000
Bartlett Hospital Enterprise Fund Total		\$ 10,290,000

**FISCAL YEAR 2021
DOWNTOWN PARKING FUND**

DEPARTMENT	PROJECT	FY21 BUDGET
Parks & Recreation	Marine Park and Downtown Transit Center Parking Garages Security Cameras	\$ 50,000
	Downtown Parking Fund Priorities Total	\$ 50,000

**FISCAL YEAR 2021
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT	FY21 BUDGET
Lands & Resources	Pits and Quarries Infrastructure Maintenance and Expansion	\$ 50,000
	Lands & Resources Fund Total	\$ 50,000

**FISCAL YEAR 2021
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY21 BUDGET
	Process Controls & SCADA (Supervisory Control And Data Acquisition) Upgrades	\$ 800,000
Wastewater Utility	Pump Station Upgrades	1,563,000
Wastewater Utility	JDTP Pretreatment Improvements	500,000
Wastewater Utility	MWWTP SBR/WS/TS Pump Replacement	750,000
Wastewater Utility	JDTP Facility Structural Improvements	250,000
Wastewater Utility	MWWTP Furnace & Fuel System Upgrades	650,000
Wastewater Utility	Meadow Lane(south end) (Street Recon)	379,000
Wastewater Utility	Cedar St (Mend to Columbia) (Street Recon)	118,000
Wastewater Utility	Robbie Rd, Ling Ct and Laurie Lane Reconstruction (street recon)	20,000
Wastewater Utility	Tongass Blvd (Trinity to Loop) (Street Recon)	265,000
Wastewater Utility	Douglas 4th St F to I and Side Streets Sewer System Replacement	800,000
Wastewater Utility	Pavement Management Utility Adjustments	20,000
Wastewater Utility	ADOT Project Utility Adjustments	30,000
Wastewater Utility	Capital Avenue Sewer Replacement	70,000
	Wastewater Enterprise Fund Total	\$ 6,215,000

**FISCAL YEAR 2021
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY21 BUDGET
Water Utility	Douglas 4th St F to I and Side Streets Water System Replacement	\$ 850,000
Water Utility	Calhoun Avenue	75,000
Water Utility	Hospital Drive Waterline Replacement (Street Recon)	100,000
Water Utility	Meadow Lane(south end) (Street Recon)	350,000
Water Utility	Cedar St (Mend. to Columbia) (Street Recon)	107,000
Water Utility	Robbie Rd, Ling Ct and Laurie Lane Reconstruction (Street Recon)	140,000
Water Utility	Tongass Blvd (Trinity to Loop) (Street Recon)	250,000
Water Utility	Goodwin Rd (Street Recon)	112,000
Water Utility	Delta Drive (Street Recon)	229,000
Water Utility	Airport Area Water Replacement (Mallard, Jordan, Alpine, Crest etc)	117,000
Water Utility	LCB Well Pump VFD Conversion and Programming Updates	975,000
Water Utility	LCB Chlorine Generators replacement	300,000
Water Utility	Outer Drive Watermain Replacement Dgn(Main St. south to Admiral)	150,000
Water Utility	Pavement Management Water Utility Adjustments	8,000
Water Utility	Areawide Water Repairs / Minor Replacements	150,000
	Water Enterprise Fund Total	\$ 3,913,000

ORDINANCE 2020-09 CAPITAL PROJECTS FUNDING TOTAL **\$ 34,218,000**

ORDINANCE 2020-09 OPERATING BUDGET FUNDING TOTAL **\$ 800,000 ***

** Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2021-2026," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY21, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2021 JUNEAU SCHOOL DISTRICT UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
School District	Dzantiki Heeni Middle School Roof Replacement	\$ 1,750,000
Juneau School District Unscheduled Funding Total		<u>\$ 1,750,000</u>

FISCAL YEAR 2021 AIRPORT UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
Airport	26 MALSR (FAA F&E)	\$ 3,750,000
Airport	Channel Flying Property Acquisition (1.4m FAA, 100k JNU)	1,500,000
Airport	Float Pond south road and embankment imp. (1.63FAA, 110kJNU)	1,730,000
Airport	North Ramp Fencing and Lighting (375k FAA, 25k JNU)	400,000
Airport Unscheduled Funding Total		<u>\$ 7,380,000</u>

FISCAL YEAR 2021 UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
Lands & Resources	Pederson Hill	\$ 300,000
Parks & Recreation	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (DOT Grant)	2,361,581
Parks & Recreation	Hank Harmon Rifle Range Safety Improvements (Grant)	25,000
Parks & Recreation	Neighborhood Park Challenge Grant - Juneau Park Foundation	30,000
Parks & Recreation	Centennial Hall Upgrades/Deferred Maintenance	6,800,000
Eaglecrest	Magic Carpet	190,000
Unscheduled Funding Total		<u>\$ 9,706,581</u>

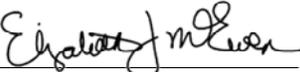
Section 2. Fiscal Year 2021 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY21 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2021 Budget.

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 **8th** day of **June**, 2020.

Attest:


Elizabeth J. McEwen, Municipal Clerk


Beth A. Weldon, Mayor

FY 2021 CIP PROJECT

DEPARTMENT	Division	Priority	Project	Funding Source	Amount
Lands & Resources					
		1	Pits & Quarries Infrastructure Maintenance and Expansion	Lands & Resources Fund	\$ 50,000
		2	Pederson Hill	Unscheduled Funding	\$ 300,000
Lands & Resources Total Funding					350,000
Parks & Recreation					
Building Maintenance					
		1	Deferred Building Maintenance	Sales Tax Priorities - Voter Approved Sales Tax	\$ 975,000
		2	Deferred Building Maintenance - DT Library Exterior Siding Replacement	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/1/18 - 09/30/23	\$ 150,000
Building Maintenance Total					\$ 1,125,000
Parks/Rec Areas					
		1	Park & Playground Maintenance & Improvements	General Sales Tax Improvements	\$ 350,000
		2	Sportsfield Resurfacing & Repairs	General Sales Tax Improvements	100,000
		3	Hank Harmon rifle Range Safety Improvements (Grant)	Unscheduled Funding	25,000
		4	Neighborhood Park Challenge Grant - Juneau Park Foundation	Unscheduled Funding	30,000
Parks/Recreation Areas Total					\$ 505,000
Trail Maintenance					
		1	Trail Maintenance	General Sales Tax Improvements	\$ 100,000
		2	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (Match)	Areawide Street Sales Tax	350,000
		2	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (Grant)	Unscheduled Funding	2,361,581
Trail Maintenance Total					\$ 2,811,581
Downtown Parking					
		1	Marine Park & Downtown Transit Center Parking Garages Security Cameras	Downtown Parking Fund	\$ 50,000
Downtown Parking Total					\$ 50,000

FY 2021 CIP PROJECT

DEPARTMENT	Division	Priority	Project	Funding Source	Amount
Centennial Hall					
		1	Centennial Hall Upgrades/Deferred Maintenance	Unscheduled Funding	\$ 6,800,000
Centennial Hall Total					\$ 6,800,000
Parks and Recreation Total Funding					\$ 11,291,581
Public Works & Engineering Department					
Capital Transit					
		1	Bus Shelters Improvements	Areawide Street Sales Tax	\$ 150,000
		2	Install Additional Electric Bus Charger Infrastructure - Bus Barn	Areawide Street Sales Tax	200,000
Capital Transit Total					\$ 350,000
Engineering					
		6	EV (Electric Vehicle) Policy and Charging Infrastructure	Areawide Street Sales Tax	\$ 50,000.00
		7	Contaminated Site Reporting	Areawide Street Sales Tax	50,000.00
Engineering Total					\$ 100,000.00
RecycleWorks					
		1	RecycleWorks Waste Diversion Program	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	400,000
RecycleWorks Total					\$ 400,000
Streets					
		1	Pavement Management	Areawide Street Sales Tax	\$ 600,000
		2	Sidewalk & Stairway Repairs	Areawide Street Sales Tax	200,000
		3	CBJ Minor Arterial Streets ADA Curb Ramp Improvements	Areawide Street Sales Tax	180,000
		4	Areawide Drainage Improvements	Areawide Street Sales Tax	100,000
		5	Capital Avenue - Main to Gold Creek, Phase 2	Areawide Street Sales Tax	800,000
		6	Meadow Lane (South end)	Areawide Street Sales Tax	150,000
		7	Cedar (Mendenhall Blvd. to Collumbia Blvd.)	Areawide Street Sales Tax	100,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Library continued								
	MPG/Downtown Library Elevator Lobby	5		\$ 45,000				
	Douglas Library Carpeting	6		\$ 65,000				
	Valley Library /Dimond Park Aquatic Center Outdoor Space Upgrade	7		TBD				
	Library Total:		\$ 150,000	\$ 647,000	\$ -	\$ -	\$ -	\$ -
Parks & Recreation								
Building Maintenance								
	Deferred Building Maintenance	1	\$ 825,000	\$ 2,050,000	\$ 2,100,000	\$ 2,150,000	\$ 2,200,000	\$ 2,250,000
	Building Maintenance Total:		\$ 825,000	\$ 2,050,000	\$ 2,100,000	\$ 2,150,000	\$ 2,200,000	\$ 2,250,000
Centennial Hall								
	Centennial Hall - Major Renovations	1	\$ 6,800,000					
	Meeting Room Wing Renovation	2		\$ 1,860,100				
	Office, Entry, Greenroom and Exterior	3			\$ 4,063,900			
	Restroom, Kitchen and Ballroom	4				\$ 456,600		
	Site & Civil Improvements	5					\$ 3,080,000	
	Centennial Hall Total:		\$ 6,800,000	\$ 1,860,100	\$ 4,063,900	\$ 456,600	\$ 3,080,000	\$ -
Trail Maintenance								
	Trail Maintenance	1	\$ 100,000	\$ 255,000	\$ 260,000	\$ 270,000	\$ 275,000	\$ 280,000
	Kaxdigoowu Heen Dei Trail and Bridge Repairs (Grant)	2	\$ 2,361,581					
	Kaxdigoowu Heen Dei Trail and Bridge Repairs (CBJ Match)	2	\$ 350,000					
	Trail Maintenance Total:		\$ 2,811,581	\$ 255,000	\$ 260,000	\$ 270,000	\$ 275,000	\$ 280,000
Rec Buildings								
	Augustus Brown Pool Deferred Maintenance	1						\$ 3,300,000
	Treadwell Ice Arena - Roof Replacement	2		\$ 1,200,000				
	Aquatic Facilities Security Cameras	3		\$ 50,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Rec Buildings continued								
	Augustus Brown Pool - Parking Lot Repairs & Security Lighting	4			\$ 500,000			
	Dimond Park Aquatic Center - Pool Deck Safety Surfacing Repairs	5			\$ 350,000			
	Valley Park Operations Shop Improvements	6				\$ 50,000	\$ 250,000	
	Treadwell Ice Arena - Parking Lot Paving	7				\$ 280,000		
	Treadwell Ice Arena Custom Bleachers/Storage Unit	8				\$ 90,000		
	Treadwell Ice Arena - Refrigeration System Replacement	9					\$ 1,650,000	\$ 500,000
	Landscape Operations Greenhouse Replacement	10						\$ 30,000
	Treadwell Ice Arena - Concession Area Upgrade	11						\$ 5,500,000
	Consolidated Facilities & Park Maintenance Shop	12						\$ 750,000
	Douglas Shop - Indoor Gym Conversion	13						
Recreation Buildings Total:			\$ -	\$ 1,250,000	\$ 850,000	\$ 420,000	\$ 1,900,000	\$ 10,080,000
Parks/Rec Areas								
	Parks & Playground Deferred Maintenance and Repairs	1	\$ 350,000	\$ 410,000	\$ 420,000	\$ 430,000	\$ 440,000	\$ 450,000
	Sports Field Resurfacing & Repairs	2	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Hank Harmon Rifle Range Safety Improvements (Grant)	3	\$ 25,000		\$ 75,000			
	Neighborhood Park challenge Grant Matching Funds (JPF)	4	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Hank Harmon Rifle Range Safety Improvements (Match)	5		\$ 25,000	\$ 75,000			
	Twin Lakes Pathway Safety Lights	6		\$ 350,000				
	Montana Creek Cross Country Running & Skiing Trail Expansion	7		\$ 10,000	\$ 450,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future	
	Cope Park Paving, ADA Paths, & Drainage	8		\$ 650,000					
	Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting	9		\$ 300,000	\$ 350,000				
	Amalga Meadows Park Site Improvements, Drainage ADA and Parking	10		\$ 300,000					
	Jackie Renninger Skate Park Drainage, Parking Lot Repairs, Lighting	11		\$ 100,000	\$ 250,000				
	Arboretum & EVC Water Well-Drilling & Infrastructure	12		\$ 200,000					
	Adair-Kennedy Park Repair and Replacement	13			\$ 1,800,000	\$ 800,000	\$ 8,500,000		
	Savikko Park Repairs (Lighting, Sidewalks, Shelters, & Parking Lot)	14			\$ 2,500,000				
	Fish Creek Park ADA Fishing Platform, campground and vault toilet	15			\$ 250,000				
	Melvin Park Parking Lot & Fence Repairs	16			\$ 225,000				
	Savikko Park Restroom #1 Replacement (joint project with D&H)	17				\$ 650,000			
	Savikko Park (Sandy Beach) Restroom Replacement	18				\$ 650,000			
	Riverside Rotary Park Restroom	19				\$ 225,000			
	Auke Lake Wayside Restrooms and Dock	20				\$ 350,000			
	Sunshine Cove Vault Toilet	21					\$ 125,000		
	Savikko Park Gold Rush Days Plaza Improvements	22						\$ 650,000	
	Twin Lakes ADA Dock Replacement	23						\$ 100,000	
	Evergreen Cemetery Headstone Restoration for City Founding Figures (Juneau, Harris, Kowee)	24						\$ 30,000	
	Twin Lakes Ice Skating Lights	25						\$ 150,000	
Parks/Rec Areas Total:				\$ 490,000	\$ 2,610,000	\$ 6,660,000	\$ 3,370,000	\$ 9,330,000	\$ 1,645,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Land Acquisition								
	Auke Lake Trail - Montana Creek Trail Corridor and Brotherhood Park Consolidation (Grant)	1			\$ 2,000,000			
	Outer Point Waterfront	2				\$ 210,000		
	West Mendenhall Valley Wetlands	3						\$ 480,000
	North Bridget Cove	4						\$ 540,000
	Land Acquisition Total:		\$ -	\$ -	\$ 2,000,000	\$ 210,000	\$ -	\$ 1,020,000
Downtown Parking								
	Marine Park & Downtown Transit Center Parking Garages Security Cameras	1	\$ 50,000	\$ 75,000				
	Marine Parking Garage Vehicle Barrier Replacement	2						\$ 500,000
	Downtown Parking Total:		\$ 50,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 500,000
Parks & Recreation Department Total:			\$ 10,976,581	\$ 8,100,100	\$ 15,933,900	\$ 6,876,600	\$ 16,785,000	\$ 15,775,000
Public Works & Engineering								
Capital Transit								
	Bus Shelter Improvements	1	\$ 150,000					
	Install Additional Electric Bus Charger Infrastructure - Bus Barn	2	\$ 200,000					
	Bus Shelter Improvements	3		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Install Additional Electric Bus Charger Infrastructure - Bus Barn	4		\$ 200,000				
	Capital Transit Total:		\$ 350,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Engineering								
	Marine Park Seawalk Infill (Lightering Float Area)	1		\$ 1,600,000				
	S. Franklin Street Pedestrian Safety	2		\$ 1,000,000				
	Homestead Park Planning/Cost	3		\$ 50,000				\$ 750,000
	Waterfront Seawalk	4		\$ 1,100,000	\$ 1,500,000	\$ 2,000,000		\$ 10,000,000

FY 2021 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project and Description
			<p>Mountain Operations - Ski Run Maintenance: This project will be for manicuring of ski trails, removing brush and small tree growth in the early and mid-summer, late summer efforts shift to mowing by hand all lower mountain Alpine and Nordic ski trails. This work is critical to allowing the mountain to operate with very low amount of natural and manmade snow.</p> <p>Mountain Operations - Snowmaking Improvements: This project is for in-house fabrication of two movable compressed air manifolds to be used in conjunction with our new high efficiency air/water snowmaking equipment and to purchase air and water hoses as well as high voltage extension cords necessary for operation of snowmaking equipment.</p> <p>Parking Lot and Traffic Flow Improvements: The Eaglecrest Parking Lot has numerous large sinkholes in both the upper and lower parking lots that create hazards and risk of vehicle damage in both summer and winter. This project is to cut existing asphalt fill with the rock to be created from the Quarry and patch with fresh asphalt.</p>
		2	<p>Magic Carpet /Grant funds/ Eaglecrest Foundation: The Eaglecrest Board is working with the Eaglecrest Foundation to launch another round of fund raising for construction of a Magic Carpet Ski Lift in the Porcupine Learning Area and continued improvements to the snowmaking infrastructure. The last fund raising campaign from the Eaglecrest Foundation was for the construction of the Black Bear Chair Lift. This campaign sold corporate sponsorship signs on ski lift towers and back of chairs for a five year term. The proceeds from this previous effort was \$190,000. The eaglecrest Foundation is confident that they can have similar success while returning to this donor pool to renew their existing sign placement. The 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</p>
Lands & Resources		1	<p>Pits and Quarries infrastructure Maintenance and Expansion: Provide funding for major maintenance and expansion to meet the needs of the material source users.</p>
		2	<p>Pederson Hill: Partial funding for design and construction of subsequent phases of Pederson Hill Subdivision.</p>
Library		1	<p>Downtown Library - Exterior Siding Replacement: Replace downtown library siding where water infiltration has occurred, damaging the building envelope and reducing insulation quality.</p>
Parks & Rec	Bldg. Maintenance	1	<p>Deferred Building Maintenance: Annual funding for deferred maintenance and repair of municipal buildings, facilities, and infrastructure.</p>

FY 2021 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project and Description
	Centennial Hall	1	Centennial Hall Upgrades/Deferred Maintenance: Replacement of mechanical and electrical systems throughout the facility including a new heat plant and electrical switchgear; renovation of the ballrooms including operable partition upgrades or replacement, lighting replacement, A/V upgrades, acoustic upgrades, and finish replacement; renovation and expansion of existing lobby, and associated improvements to facilitate the above work.
	Downtown Parking	1	Marine Park and Downtown Transit Center Parking Garages Security Cameras: Providing safe parking facilities in the downtown area supports Assembly goals for economic development and public safety. In response to increasing concern about public safety, the Parks & Recreation Department installed better lighting at the Marine Parking Garage and increased security patrols at both parking structures. Existing cameras at the Marine Parking Garage no longer work, and the Downtown Transit Center is not equipped with a camera system. Security cameras are needed to assist the Police Department in the prevention and prosecution of criminal activity in the municipal parking structures and will help to deter theft, vandalism and other unwanted activity in the parking structures.
	Parks/Rec Areas	1	Park & Playground Deferred Maintenance & Repairs: This CIP funds maintenance of parks, playgrounds, and athletic facilities throughout Juneau, including playground equipment, restrooms, safety surfacing, accessibility, drainage, sidewalks, parking areas, landscaping, and other infrastructure.
		2	Sportsfield Resurfacing and Repairs: This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football.
		3	Hank Harmon Rifle Range Safety Improvements (Match/Grant): Grant funding request through ADFG to complete deferred maintenance and safety improvements.
		4	Neighborhood Park Challenge Grant Matching Funds (JPF): This project will fund small challenge grants to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. Projects will be selected by the Parks & Recreation Department in consultation with the Juneau Park Foundation (JPF). The intent of this new project is to leverage limited city funds with private support. Funding will be used directly by CBJ to make purchases in accordance with CBJ Code; funding will not be directly provided to JPF or any other entity.
	Trail Maintenance	1	Trail Maintenance: 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.
		2	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (Grant): ADOT TAP Grant to reconstruct the Kax Trail from Brotherhood Bridge to River Road, including the Montana Creek foot bridge.
		2	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (CBJ Match): This request funds the reconstruction of the Kaxdigoowu Heen Dei Trail and bridge over Montana Creek. The trail will be replaced from the base of Petersen Hill at the end of the meadow to the River Road trailhead.

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on June 17, 2020. 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.

FY 2021 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 17, 2020					
Activity	Project Name	Budget	Commitments	Actuals	Available
001-001	AC for Penny problems GM	\$ -	\$ -	\$ 2.61	\$ (2.61)
A50-001	Airport CIP Project Design	\$ 261,432.00	\$ -	\$ 116,644.05	\$ 144,787.95
A50-081	Runway 26 MALSR	\$ 93,750.00	\$ -	\$ 6,885.94	\$ 86,864.06
A50-083	ARFF Building Modifications	\$ 2,294,549.15	\$ -	\$ 2,294,549.15	\$ -
A50-086	SREB	\$ 21,650,411.05	\$ 205,332.47	\$ 20,392,184.17	\$ 1,052,894.41
A50-090	Design Twy A Rehab/E&D-1 Reali	\$ 2,111,000.00	\$ 441,521.35	\$ 1,786,640.46	\$ (117,161.81)
A50-091	RSA 2C-NE/NW Quad Apron	\$ 11,200,000.00	\$ 270,825.41	\$ 9,805,205.54	\$ 1,123,969.05
A50-092	Float Pond Improvements	\$ 816,000.00	\$ 24,735.86	\$ 818,138.55	\$ (26,874.41)
A50-093	Snow Removal Equipment	\$ 5,145,121.00	\$ 284,243.00	\$ 3,622,503.84	\$ 1,238,374.16
A50-094	Ramp LED Lighting	\$ 256,000.00	\$ -	\$ 12,210.27	\$ 243,789.73
A50-095	Gate 2 Pax boarding bridge	\$ 1,911,778.57	\$ -	\$ 1,758,457.12	\$ 153,321.45
A50-096	Terminal Reconstr Desing/Const	\$ 1,552,996.82	\$ -	\$ 1,552,996.82	\$ -
A50-097	Constr Sand/Chem/Fuel Facility	\$ 10,851,221.43	\$ 282,724.89	\$ 9,760,332.66	\$ 808,163.88
A50-098	Twy A&E Rehab	\$ 27,096,430.00	\$ 18,091,456.36	\$ 6,452,360.20	\$ 2,552,613.44
A50-101	Replace Exit Lane System	\$ 380,000.00	\$ 16,159.80	\$ 334,435.14	\$ 29,405.06
A50-102	Terminal Construction	\$ 9,198,883.14	\$ 15,368,325.01	\$ 4,132,864.73	\$ (10,302,306.60)
B55-075	BRH Roof for Medical Arts Bldg	\$ 250,000.00	\$ -	\$ 252,769.52	\$ (2,769.52)
B55-077	RFV Admin Build-Siding	\$ 300,000.00	\$ 6,205.50	\$ 139,896.51	\$ 153,897.99
B55-078	RRC Detox Addition	\$ 3,100,000.00	\$ 538,665.88	\$ 2,375,435.30	\$ 185,898.82
B55-079	BRH Pharmacy Cleenroom Reno	\$ 1,300,000.00	\$ 58,077.23	\$ 1,247,771.32	\$ (5,848.55)
B55-080	Crises Stabilization-BOPS	\$ 4,000,000.00	\$ 803,966.59	\$ 289,555.11	\$ 2,906,478.30
D12-046	Capitol Plaza Planning	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
D12-047	Areawide EV Charging Stations	\$ 100,000.00	\$ 7,193.09	\$ 17,161.02	\$ 75,645.89
D12-048	Busns Case-New City Hall Estim	\$ 150,000.00	\$ 15,708.90	\$ 52,500.56	\$ 81,790.54
D12-049	Manager's Energy Efficiency	\$ 164,341.65	\$ 10,171.00	\$ 84,026.33	\$ 70,144.32
D12-070	Open Space Waterfront Land Acq	\$ 2,513,318.59	\$ -	\$ 2,023,840.36	\$ 489,478.23
D12-081	Gastineau Apartments Demo	\$ 1,800,000.00	\$ -	\$ 1,692,067.72	\$ 107,932.28
D12-082	Land for Senior Housing	\$ 1,512,000.00	\$ -	\$ 1,512,000.00	\$ -
D12-083	JRES Implementation	\$ 103,000.00	\$ -	\$ 5,000.00	\$ 98,000.00
D12-095	Vehicle&Equipment Wash Bays Pl	\$ 2,200,000.00	\$ 30.07	\$ 2,210,775.05	\$ (10,805.12)
D12-096	North Douglas Crossing	\$ 250,000.00	\$ -	\$ 1,360.41	\$ 248,639.59
D12-097	Dwntwn Wayfndng/Interpret Sign	\$ 730,000.00	\$ 331,551.25	\$ 148,606.86	\$ 249,841.89
D14-019	Lemon Creek 2nd Access	\$ 300,000.00	\$ -	\$ 130,441.03	\$ 169,558.97
D14-038	North Lemon Creek Gravel Sourc	\$ 162,418.90	\$ -	\$ -	\$ 162,418.90
D14-051	Pederson Hill Land Srvy & Plan	\$ 6,915,560.21	\$ 493,847.70	\$ 5,287,129.73	\$ 1,134,582.78
D14-060	N. Douglas Highway Extension	\$ 2,972,785.02	\$ -	\$ 2,972,785.02	\$ -
D14-096	Stabler Quarry Infr&Expansion	\$ 1,065,000.00	\$ 37,004.00	\$ 574,542.64	\$ 453,453.36
D14-097	Pits/Quarries Infrastructure	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
D23-059	City Museum Exhibit Case Repl	\$ 100,000.00	\$ -	\$ 82,526.04	\$ 17,473.96
D24-001	AJ Mine	\$ 250,000.00	\$ 14,532.50	\$ 152,364.22	\$ 83,103.28
D24-044	Stormwater Mgmt Standard II	\$ 21,520.58	\$ 1,500.00	\$ 10,710.76	\$ 9,309.82
D24-049	Contaminated Sites Reporting	\$ 100,000.00	\$ 58,026.00	\$ 16,433.33	\$ 25,540.67
D28-097	Eaglecrest Learning Center & L	\$ 3,558,963.97	\$ -	\$ 3,544,659.60	\$ 14,304.37
D28-098	EagleDfrd Maint/Mtn Ops Impvm	\$ 999,670.07	\$ 20,132.59	\$ 958,759.31	\$ 20,778.17
D28-099	Snow Making Equip	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -
D71-053	Capital Transit Bus Shelters	\$ 392,600.99	\$ -	\$ 392,600.99	\$ -
D71-085	Capital Transit Maint Shop	\$ 6,318,301.00	\$ -	\$ 6,318,301.00	\$ -
D71-089	Valley Transit Center	\$ 2,002,094.61	\$ 47,756.60	\$ 205,387.16	\$ 1,748,950.85

FY 2021 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 17, 2020					
Activity	Project Name	Budget	Commitments	Actuals	Available
D71-090	Electronic Fare Boxes	\$ 775,779.87	\$ -	\$ 6,079.94	\$ 769,699.93
D71-091	Pwr Upgrades for Elctrc Buses	\$ 150,000.00	\$ 55,213.00	\$ 48,326.29	\$ 46,460.71
D71-092	Capital Transit Bus Shelters	\$ 140,379.01	\$ 5,999.00	\$ 2,063.65	\$ 132,316.36
D77-001	Recycleworks Consolidated Faci	\$ 2,474,553.00	\$ 1,489,622.86	\$ 471,191.41	\$ 513,738.73
E28-100	Eaglecrest Fin Sustain Plan	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
F21-039	Glacier Station HVAC improv	\$ 56,338.72	\$ -	\$ 56,338.72	\$ -
F21-040	Hagevig Training Cntr Imp	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
F22-026	JPD Facility Security Upgrades	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
H51-083	Marine Pk/Steamship Whrf II	\$ 163,546.34	\$ -	\$ 163,546.34	\$ -
H51-092	Waterfront Seawalk II	\$ 15,299,208.49	\$ 9,851.70	\$ 15,201,001.87	\$ 88,354.92
H51-100	Aurora Harbor Improvements	\$ 15,842,719.71	\$ -	\$ 15,842,719.71	\$ -
H51-104	Dock Cathodic Protection	\$ 830,968.07	\$ -	\$ 830,968.07	\$ -
H51-105	Amalga Fish Cleaning Station	\$ 66,897.85	\$ -	\$ 66,897.85	\$ -
H51-107	Tug Assist	\$ 120,920.00	\$ -	\$ 14,300.00	\$ 106,620.00
H51-108	Statter Improv-Phase III	\$ 11,494,745.25	\$ 5,135,621.15	\$ 5,602,588.85	\$ 756,535.25
H51-110	Visitor Info Kiosk Replmt-Desi	\$ 277,289.60	\$ -	\$ 277,289.60	\$ -
H51-112	Dwntwn Restrooms Location/Desi	\$ 575,000.00	\$ -	\$ 1,842.28	\$ 573,157.72
H51-113	Waterfront Seawalk	\$ 697,780.00	\$ 170,210.03	\$ 458,525.21	\$ 69,044.76
H51-116	MPtoTaku Upland Imprv/Archiplg	\$ 19,546,875.96	\$ 6,215,125.83	\$ 11,755,399.76	\$ 1,576,350.37
H51-117	ABMS Maint & Impr	\$ 263,634.31	\$ -	\$ 263,364.31	\$ 270.00
H51-118	Public/Private Port Infrastruc	\$ 150,000.00	\$ -	\$ 918.11	\$ 149,081.89
H51-119	Small Cruiseshp Moorg	\$ 150,000.00	\$ 52,441.20	\$ 79,927.26	\$ 17,631.54
H51-120	Seawalk Major Maintenance	\$ 216,453.66	\$ -	\$ 23,834.75	\$ 192,618.91
H51-121	Pile Anode Installation	\$ 403,163.89	\$ 164,410.50	\$ 22,995.64	\$ 215,757.75
H51-122	Dock Security Stations	\$ 698,999.66	\$ 54,990.65	\$ 617,193.47	\$ 26,815.54
H51-123	Weather Monitor & Communicatio	\$ 32,651.89	\$ -	\$ 15,250.00	\$ 17,401.89
H51-124	Lrg Berth Shore Pwr Design	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
H51-125	Aurora Harbor Improvements	\$ 609,221.17	\$ -	\$ -	\$ 609,221.17
M14-062	Switzer Area Muni Land Dev	\$ 1,550,000.00	\$ -	\$ 1,273,972.31	\$ 276,027.69
M15-002	IT Infrastructure Modernizatio	\$ 1,336,217.02	\$ -	\$ 1,336,217.02	\$ -
M15-003	IT - Infrastructure Upgrades	\$ 894,165.33	\$ 40,287.60	\$ 246,633.87	\$ 607,243.86
M15-004	Accounting Systems Upgrade	\$ 1,281,001.28	\$ -	\$ 232,493.74	\$ 1,048,507.54
P41-059	Parks & Playground Improvement	\$ 4,087,798.06	\$ -	\$ 3,933,559.26	\$ 154,238.80
P41-085	Sportfield Repairs	\$ 1,344,231.20	\$ -	\$ 1,344,231.20	\$ -
P41-089	Restrooms, Paving, & Concessio	\$ 1,332,492.95	\$ -	\$ 1,036,896.99	\$ 295,595.96
P41-090	Bridge Park	\$ 1,560,000.00	\$ 1,925.00	\$ 1,558,075.00	\$ -
P41-091	Horse Tram Trail Repairs	\$ 125,000.00	\$ 89,054.38	\$ 96,709.83	\$ (60,764.21)
P41-092	Sports Field Resurfacing-Repai	\$ 270,000.00	\$ 70,711.20	\$ 12,212.27	\$ 187,076.53
P41-093	Parks & Playground Maint & Rep	\$ 1,174,649.81	\$ 47,709.89	\$ 191,986.59	\$ 934,953.33
P41-094	Treadwell Arena Prkng Lot Lite	\$ 50,000.00	\$ -	\$ 42,612.25	\$ 7,387.75
P41-095	Playground Rebuild	\$ 1,706,272.14	\$ -	\$ 1,642,378.46	\$ 63,893.68
P41-096	Crow Hill Trail	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
P41-097	Sporfield Repairs	\$ 253,907.80	\$ 12,639.95	\$ 9,542.40	\$ 231,725.45
P42-077	Arboretum Residence Def Maint	\$ 246,263.55	\$ -	\$ 246,263.55	\$ -
P44-085	Mt Jumbo Gym Roof	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
P44-086	AB Pool Short Term Repairs	\$ 2,095,000.00	\$ 298,370.90	\$ 497,516.59	\$ 1,299,112.51
P44-087	Cent. Hall Floor Replacement	\$ 120,272.43	\$ -	\$ 120,272.43	\$ -
P44-088	Deferred Building Maintenance	\$ 2,646,907.23	\$ 364,047.36	\$ 2,031,950.59	\$ 250,909.28
P44-089	Deferred Building Maintenance	\$ 1,070,000.00	\$ 1,437,911.94	\$ 153,258.87	\$ (521,170.81)

FY 2021 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 17, 2020					
Activity	Project Name	Budget	Commitments	Actuals	Available
P46-069	Auke Lake Wayside POT/PT Match	\$ 170,000.00	\$ -	\$ 101,353.25	\$ 68,646.75
P46-090	OHV Park Site Analysis	\$ 95,492.56	\$ -	\$ 95,492.56	\$ -
P46-101	ZGYC & AB Pool Improvements	\$ 55,000.00	\$ -	\$ -	\$ 55,000.00
P46-102	Trail Improvements	\$ 380,099.31	\$ 34,140.00	\$ 227,626.25	\$ 118,333.06
P46-103	Kax Trail Bridge River Bank St	\$ 400,000.00	\$ 82,893.75	\$ 313,589.34	\$ 3,516.91
P46-104	Treadwell Ditch Trail Repairs	\$ 261,814.40	\$ 8,026.00	\$ 152,504.87	\$ 101,283.53
P46-106	Augustus Brown Pool Covers	\$ 151,863.85	\$ -	\$ 51,686.24	\$ 100,177.61
P46-107	Hut to Hut	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
P46-108	Dimond LoopField Repair	\$ 228,983.08	\$ -	\$ 79,679.73	\$ 149,303.35
P46-109	Cap School Park Impvmts	\$ 450,000.00	\$ -	\$ -	\$ 450,000.00
P46-110	Lemon Creek Park	\$ 250,000.00	\$ -	\$ 896.53	\$ 249,103.47
P46-111	Off-Highway Vehicle (OHV) Park	\$ 249,507.44	\$ -	\$ -	\$ 249,507.44
P47-073	Cent Hall Reno Phase 2	\$ 264,379.70	\$ 102,925.65	\$ 62,789.69	\$ 98,664.36
P48-087	Willoughby District Parking	\$ 1,574,465.52	\$ 103,847.50	\$ 1,441,544.60	\$ 29,073.42
P48-088	Downtown Parking Management	\$ 575,000.00	\$ 38,400.00	\$ 27,624.83	\$ 508,975.17
R72-004	Pavement Management	\$ 11,155,457.33	\$ 98,971.50	\$ 10,999,316.24	\$ 57,169.59
R72-038	Valley Snow Storage Permitting	\$ 1,763,817.03	\$ -	\$ 1,763,817.03	\$ -
R72-048	MntnaCrkRd Closure/Prkg Mdfctn	\$ 100,000.00	\$ -	\$ 85,701.41	\$ 14,298.59
R72-053	Eagles Edge Utility LID	\$ 3,629,256.30	\$ -	\$ 3,575,891.01	\$ 53,365.29
R72-056	Areawide Drainage Improvements	\$ 720,118.51	\$ -	\$ 720,118.51	\$ -
R72-060	City Shop Demolition/Removal	\$ 300,000.00	\$ 1,864.22	\$ 298,135.78	\$ -
R72-061	Industrial Boulevard Match	\$ 1,534,815.37	\$ -	\$ 1,437,359.09	\$ 97,456.28
R72-081	St Maint Shop Design - New Loc	\$ 13,933,237.38	\$ -	\$ 13,933,237.38	\$ -
R72-101	Glacier Ave Intersection	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
R72-103	Flood Plain Mappng Tech Assist	\$ 57,347.50	\$ -	\$ 57,347.50	\$ -
R72-107	Meadow Lane Improvements	\$ 1,325,000.00	\$ -	\$ 1,236,336.65	\$ 88,663.35
R72-111	Distin/W. 8th St. Reconstructi	\$ 1,271,000.00	\$ 296.00	\$ 1,224,515.81	\$ 46,188.19
R72-112	McGinnis Sub LID Ph 1	\$ 3,566,000.00	\$ 12,009.75	\$ 3,536,332.39	\$ 17,657.86
R72-114	Blueberry Hills Road	\$ 2,243,618.39	\$ -	\$ 2,243,618.39	\$ -
R72-115	Dunn Street	\$ 536,349.68	\$ -	\$ 516,212.05	\$ 20,137.63
R72-116	Downtown Street Improvements	\$ 6,946,629.47	\$ 107,393.14	\$ 6,019,024.21	\$ 820,212.12
R72-117	DOT Riverside/Stephen Richards	\$ 250,000.00	\$ -	\$ 200,843.19	\$ 49,156.81
R72-120	River Rd Reconstruct LID	\$ 241,000.00	\$ 10,491.25	\$ 37,598.35	\$ 192,910.40
R72-121	Bridge Repairs	\$ 150,000.00	\$ -	\$ 13,958.36	\$ 136,041.64
R72-122	Retaining Wall Repairs	\$ 150,000.00	\$ -	\$ 143,625.61	\$ 6,374.39
R72-123	West 8th Street Reconstruction	\$ 720,000.00	\$ 27,786.30	\$ 656,365.88	\$ 35,847.82
R72-126	F St Douglas- 3rd to 5th	\$ 549,939.37	\$ -	\$ 549,939.37	\$ -
R72-127	East Street-5th to 6th	\$ 595,000.00	\$ -	\$ 475,752.97	\$ 119,247.03
R72-128	Pavement Management	\$ 2,890,000.00	\$ 682,694.85	\$ 2,171,177.85	\$ 36,127.30
R72-129	Sidewalk & Stairway Repairs	\$ 700,000.00	\$ 400.00	\$ 171,406.56	\$ 528,193.44
R72-130	Shaune Dr Imprv-Anka to Barrow	\$ 1,112,010.26	\$ 55,417.65	\$ 668,564.57	\$ 388,028.04
R72-131	Birch Lane Sewer Replacement	\$ 2,578,000.00	\$ 86,406.08	\$ 2,357,379.53	\$ 134,214.39
R72-132	Calhoun Av Imprv-Main to Gold	\$ 1,450,000.00	\$ 150,000.00	\$ -	\$ 1,300,000.00
R72-133	Douglas Side Streets -D and E	\$ 977,000.00	\$ 7,201.93	\$ 937,307.35	\$ 32,490.72
R72-134	Sitka Street Reconstruction	\$ 365,000.00	\$ 2,623.14	\$ 357,171.94	\$ 5,204.92
R72-135	Contract Specif & Languag Upda	\$ 65,000.00	\$ -	\$ -	\$ 65,000.00
R72-136	Areawide Drainage Improv	\$ 1,071,617.49	\$ 146,209.00	\$ 17,766.56	\$ 907,641.93
R72-137	Gold Creek Flume Repairs	\$ 700,000.00	\$ 5,000.00	\$ 15,033.82	\$ 679,966.18
R72-138	Columbia/Poplar Reconstr	\$ 3,320,000.00	\$ 2,347,961.00	\$ 831,486.71	\$ 140,552.29

FY 2021 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of June 17, 2020					
Activity	Project Name	Budget	Commitments	Actuals	Available
R72-139	7 Mile Shop Yrd Sec System	\$ 160,921.49	\$ 11,327.08	\$ 38,843.29	\$ 110,751.12
R72-140	Cap Ave - Willoughby to Ninth	\$ 650,000.00	\$ 48,769.94	\$ 88,924.76	\$ 512,305.30
R72-141	HOSPITAL DRIVE IMPRV	\$ 2,185,000.00	\$ 1,178,693.30	\$ 197,001.36	\$ 809,305.34
R72-142	Savikko Road Improvement	\$ 1,154,350.24	\$ 712,280.31	\$ 373,720.17	\$ 68,349.76
R72-143	Aspen Ave - Mend to Taku	\$ 1,700,000.00	\$ 1,067,172.50	\$ 132,262.46	\$ 500,565.04
R72-144	S Franklin St Sfty&Capcty Impr	\$ 100,000.00	\$ 26,112.00	\$ 11,260.93	\$ 62,627.07
R72-145	Areawide Snow Storage	\$ 277,744.97	\$ -	\$ -	\$ 277,744.97
R72-146	Flood Plain Mappng Tech Assist	\$ 92,652.50	\$ -	\$ -	\$ 92,652.50
R72-147	Goodwin Road Reconstruction	\$ 1,218,000.00	\$ 50,000.00	\$ 1,070.40	\$ 1,166,929.60
R72-148	Delta Drive Recon	\$ 1,381,000.00	\$ 80,662.00	\$ 2,470.74	\$ 1,297,867.26
S02-102	JSD Def maint and Minor Impov	\$ 3,900,543.63	\$ 735,952.91	\$ 3,101,303.56	\$ 63,287.16
U76-004	Wastewater SCADA Improvements	\$ 113,596.82	\$ -	\$ 113,596.82	\$ -
U76-014	Auke Bay Sewer Extension	\$ 75,000.00	\$ -	\$ 49,783.84	\$ 25,216.16
U76-015	JD Plant Infrastructure Improv	\$ 204,245.00	\$ -	\$ 189,225.96	\$ 15,019.04
U76-100	Glacier Hwy Sewer-Anka to Walm	\$ 2,625,766.00	\$ 36,586.53	\$ 872,005.95	\$ 1,717,173.52
U76-103	Facilities Planning	\$ 250,000.00	\$ 16,619.17	\$ 176,167.07	\$ 57,213.76
U76-106	Treatment Plants Headworks Imp	\$ 5,275,156.21	\$ -	\$ 4,234,644.26	\$ 1,040,511.95
U76-108	MWWTP Roof Repair	\$ 1,100,000.00	\$ 44,359.99	\$ 1,012,434.98	\$ 43,205.03
U76-109	BioSolids Treatment and Dispos	\$ 21,048,349.54	\$ 778,724.66	\$ 20,122,003.39	\$ 147,621.49
U76-111	RealTime Cruise WW Dschrg Mntr	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
U76-112	JDTP New Vactor Dump	\$ 625,000.00	\$ 48,891.55	\$ 64,085.01	\$ 512,023.44
U76-113	Maier Dr Forcemain Emerg Repai	\$ 1,065,546.00	\$ 33,565.66	\$ 928,457.17	\$ 103,523.17
U76-114	Wastewater Infrastructure Main	\$ 3,000,000.00	\$ 54,620.00	\$ 4,641.96	\$ 2,940,738.04
U76-115	Kaiser Forcemain Replac	\$ 950,000.00	\$ -	\$ 651,798.66	\$ 298,201.34
U76-116	JD Clarifier/DigestertankImpro	\$ 225,000.00	\$ -	\$ -	\$ 225,000.00
U76-117	Anode Repl. Outer Drive FM	\$ 250,000.00	\$ 5,636.00	\$ 138,240.69	\$ 106,123.31
U76-118	ADOT Proj Utility Adj-F419	\$ 65,000.00	\$ 11.59	\$ 4,988.41	\$ 60,000.00
U76-119	MWWTP IMPROVEMENTS	\$ 3,498,687.39	\$ -	\$ -	\$ 3,498,687.39
U76-120	ABTP IMPROVEMENTS	\$ 1,445,000.00	\$ -	\$ -	\$ 1,445,000.00
U76-121	Collection Sys Pump Stn Upgrd	\$ 950,000.00	\$ 107,617.00	\$ 93,385.41	\$ 748,997.59
U76-122	Outer Dr & W Jnu Station Impv	\$ 350,000.00	\$ -	\$ 2,846.58	\$ 347,153.42
U76-124	Wastewater SCADA Improv	\$ 250,000.00	\$ 47,647.00	\$ 5,488.34	\$ 196,864.66
W75-037	Lst Chance Basin Hydro-Geo Inv	\$ 3,454,136.00	\$ -	\$ 3,435,931.47	\$ 18,204.53
W75-046	SCADA Upgrades	\$ 405,000.00	\$ 42,828.23	\$ 215,731.89	\$ 146,439.88
W75-048	Back Loop Rd Auke Bay Waterlin	\$ 926,575.54	\$ -	\$ 752,847.78	\$ 173,727.76
W75-050	Egan Drive Water - Main to Ten	\$ 2,080,939.00	\$ -	\$ 941,028.39	\$ 1,139,910.61
W75-052	Crow Hill Reservoir improvemen	\$ 700,000.00	\$ 20,530.00	\$ 645,223.80	\$ 34,246.20
W75-054	Douglas Highway Water Repl.	\$ 3,259,157.41	\$ 24,793.77	\$ 2,942,342.56	\$ 292,021.08
W75-055	Salmon Creek Filtration Projec	\$ 1,087,652.78	\$ -	\$ 1,087,652.78	\$ -
W75-056	LCB Fuel Tank Removal and Relo	\$ 215,000.00	\$ 25,000.00	\$ 2,246.14	\$ 187,753.86
W75-057	Lee Street Pump Station Replac	\$ 1,300,000.00	\$ 3,573.20	\$ 109,661.82	\$ 1,186,764.98
W75-058	CrowHill/CedarParkPSControlUpd	\$ 300,000.00	\$ -	\$ 109,098.52	\$ 190,901.48
W75-059	Areawide Watermain Repairs	\$ 157,415.02	\$ 7,500.00	\$ 32,033.79	\$ 117,881.23
W75-060	ADOT Proj Utility Adj-F414	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
W75-061	Dgls Hwy Water - David to I	\$ 7,200,000.00	\$ 2,641,659.72	\$ 1,049,244.89	\$ 3,509,095.39
W75-062	Cedar Prk Pump Stn Gen & Tnk R	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
		\$ 383,933,709.48	\$ 65,109,930.01	\$ 267,365,990.42	\$ 51,457,789.05