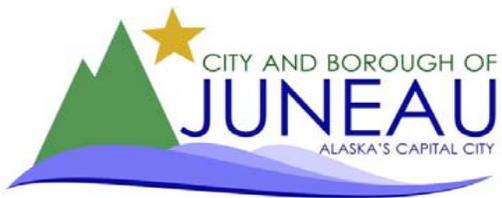
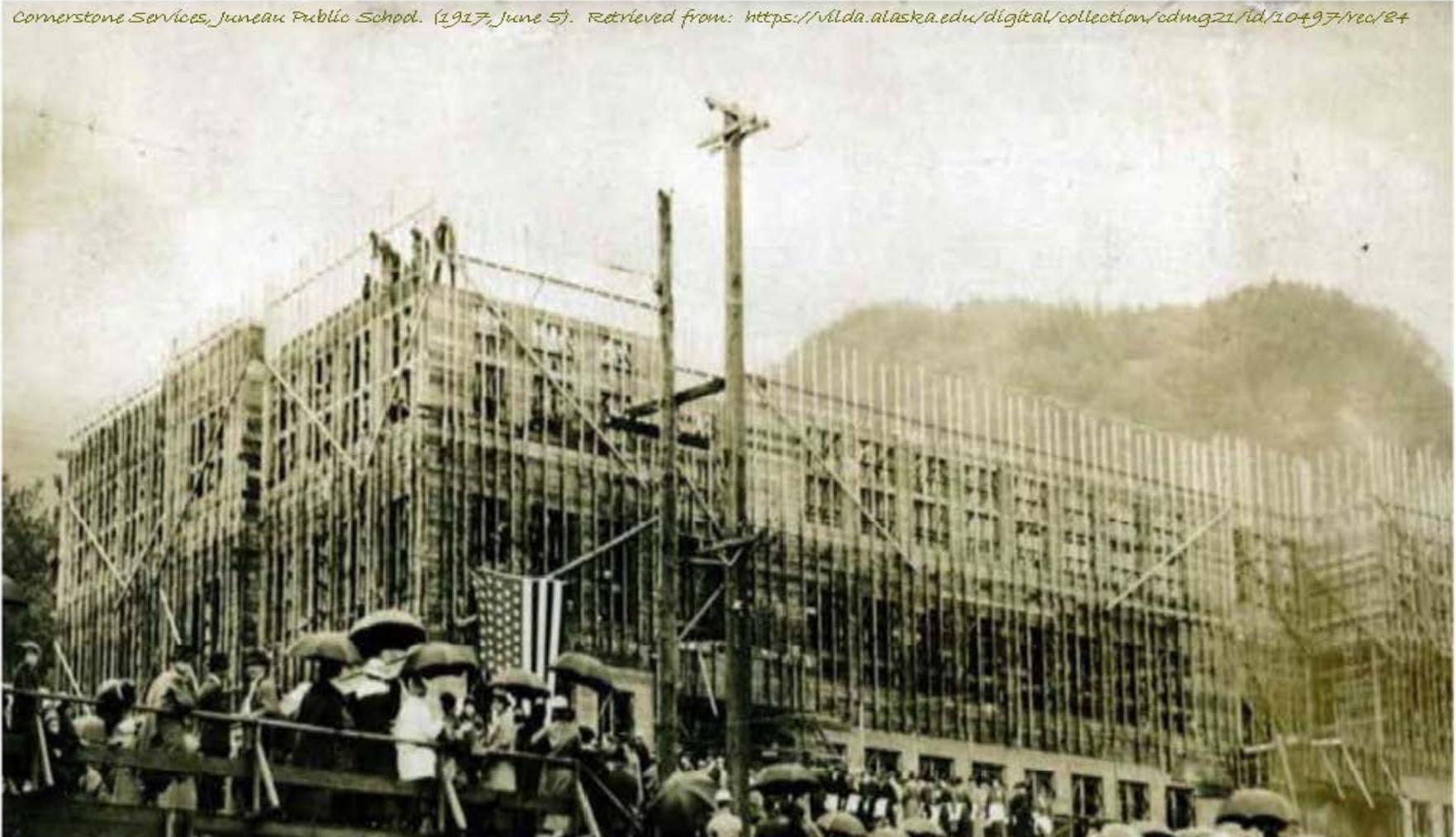


CITY AND BOROUGH OF JUNEAU CAPITAL IMPROVEMENT PROGRAM

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 funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

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

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 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		<u>\$ 1,500,000</u>

**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>

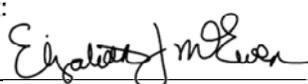
Section 2. Fiscal Year 2021 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY21 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2021 Budget.

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.


Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

FY 2021 CIP PROJECT

DEPARTMENT	Division	Priority	Project	Funding Source	Amount
Administration					
Manager's Office		1	IT - Infrastructure Upgrades	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/1/18 - 09/30/23	\$ 400,000
		2	Affordable Housing Fund	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/1/18 - 09/30/23	\$ 400,000
		3	Trail Workforce Development Programe- Repealed by Ordinance 2019-06(AH)	Cares Act Funding	\$ 300,000
Fire		1	Glacier Station Air Quality Improvements.	General Sales Tax Improvements	\$ 100,000
Police		1	Crow Hill Radio Site Improvements and Upgrades	General Sales Tax Improvements	\$ 150,000
(1) Repealed by Ordinance 2019-06(AH)					
Administration Total Funding					\$ 1,350,000
Airport					
		1	26 MALSR (FAA F&E)	Airport Unscheduled Funding	\$ 3,750,000
		2	Channel Flying Property Acquisition (1.4m FAA, 100k JNU)	Airport Unscheduled Funding	\$ 1,500,000
		3	Float Pond South Road and Embankment Improvements (1.63FAA, 110K JNU)	Airport Unscheduled Funding	\$ 1,730,000
		4	North Ramp Fencing and Lighting (375K FAA, 25K JNU)	Airport Unscheduled Funding	\$ 400,000
Airport Total Funding					\$ 7,380,000
BRH					
		1	Asphalt Replacement Drive from Admin to JMC	Bartlett Hospital Enterprise Fund	\$ 400,000
		2	Crises Stabilization	Bartlett Hospital Enterprise Fund	\$ 5,500,000
		3	Study to Determine a Secondary Campus Access	Bartlett Hospital Enterprise Fund	\$ 90,000
		4	Operating Room Ventilation	Bartlett Hospital Enterprise Fund	\$ 300,000
		5	Deferred Maintenance	Bartlett Hospital Enterprise Fund	\$ 4,000,000
BRH Total Funding					\$ 10,290,000
Eaglecrest					
		1	Deferred Maintenance/Mountain Operations Improvements	General Sales Tax Improvements	\$ 275,000
Eaglecrest Total Funding					275,000

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

FY 2021 CIP PROJECT

DEPARTMENT	Division	Priority	Project	Funding Source	Amount
	Streets continued	8	Robbie Road, Lind Court, and Laurie Lane	Areawide Street Sales Tax	120,000
		9	Tongass Boulevard - (Trinity to Loop Road)	Areawide Street Sales Tax	2,140,000
		10	Harborview School Zone Expansion	Areawide Street Sales Tax	200,000
		11	4th Street Douglas F to I Street Drainage Improvements	Areawide Street Sales Tax	400,000
Streets Total					\$ 4,990,000
	Wastewater Utility				
		1	Mendenhall Wastewater Treatment Plant (MWWTP) Pretreatment	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	\$ 1,200,000
		2	Auke Bay Treatment Plant (ABTP) Facility Structural and Painting Projects	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	100,000
		3	Process Controls and SCADA (Supervisory Control And Data Acquisition) upgrades	Wastewater Enterprise Fund	1,000,000
		4	Pump Station Upgrades	Wastewater Enterprise Fund	1,563,000
		5	JDTP Pretreatment Improvements	Wastewater Enterprise Fund	500,000
		6	MWWTP SBR/WS/TS Pump Replacement	Wastewater Enterprise Fund	750,000
		7	JDTP Facility Structural Improvements	Wastewater Enterprise Fund	250,000
		8	MWWTP Furnace & Fuel System Upgrades	Wastewater Enterprise Fund	650,000
		9	Meadow Lane (South end) (Street Recon.)	Wastewater Enterprise Fund	379,000
		10	Cedar St. (Mendenhall Blvd. to Columbia Blvd.) (Street Recon.)	Wastewater Enterprise Fund	118,000
		11	Robbie Road, Lind Court, and Laurie Lane Reconstruction (Street Recon.)	Wastewater Enterprise Fund	20,000
		12	Tongass Boulevard - (Trinity to Loop Road) (Street Recon.)	Wastewater Enterprise Fund	265,000
		13	Douglas 4th Street - F St. to I St. & Side Streets Sewer System Seplacment	Wastewater Enterprise Fund	800,000
		14	Pavement Management Utility Adjustments	Wastewater Enterprise Fund	20,000
		15	ADOT Project Utility Adjustments	Wastewater Enterprise Fund	30,000
		16	Capital Avenue Sewer Replacement	Wastewater Enterprise Fund	70,000
water Utility Total					\$ 7,715,000
	Water Utility				
		1	Douglas 4th Street - F St. to I St. and Sidestreets Water System Replacement	Water Enterprise Fund	850,000
		2	Calhoun Avenue	Water Enterprise Fund	75,000

FY 2021 CIP PROJECT

DEPARTMENT	Division	Priority	Project	Funding Source	Amount	
Water Utility continued		3	Hospital Drive Waterline Replacement (Street Recon.)	Water Enterprise Fund	100,000	
		4	Meadow Lane (SouthEend) (Street Recon.)	Water Enterprise Fund	350,000	
		5	Cedar St. (Mendenhall Blvd. to Columbia Blvd.) (Street Recon.)	Water Enterprise Fund	107,000	
		6	Robbie Road, Ling Court and Laurie Lane Reconstruction (Street Recon.)	Water Enterprise Fund	140,000	
		7	Tongass Boulevard (Trinity to Loop Road) (Street Recon.)	Water Enterprise Fund	250,000	
		8	Goodwin Road (Street Recon)	Water Enterprise Fund	112,000	
		9	Delta Drive (Street Recon.)	Water Enterprise Fund	229,000	
		10	Airport Area Water Replacement (Mallard, Jordan, Alpine, Crest, etc.)	Water Enterprise Fund	117,000	
		11	Last Chance Basin (LCB) Well Pump VFD Conversion and Programming Updates	Water Enterprise Fund	975,000	
		12	LCB Chlorine Generators Maintenance	Water Enterprise Fund	300,000	
		13	Salmon Creek Efficiency Improvements	Water Enterprise Fund & Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	\$ 500,000	
		14	Outer Drive Watermain Replacement Design (Main St. South to Admiral Way)	Water Enterprise Fund	150,000	
		15	Pavement Management Water Utility Adjustments	Water Enterprise Fund	8,000	
		16	Crow Hill and West Juneau Reservoir Inspection & Rehab	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	500,000	
		17	Areawide Water Repairs/Minor Replacements	Water Enterprise Fund	150,000	
	Water Utility Total					\$ 4,913,000
	Public Works and Engineering Total Funding					\$ 18,468,000
Schools						
		1	JSD Buildings Major Maintenance/Match	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	\$ 1,000,000	
		2	Sayeik: Gastineau School Partial Roof Replacement	Areawide Street Sales Tax	1,500,000	
		3	Dzantiki Heeni Middle School Roof Replacement	Juneau School District Unscheduled Funding	1,750,000	
Schools Total Funding					\$ 4,250,000	

2021
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax	\$ 1,500,000
	Areawide Street Sales Tax	\$ 7,600,000
	Temporary 1% Sales Tax - Voter Approved 10/1/18 - 9/30/23	\$ 5,400,000
	Bartlett Hospital enterprise Fund	\$ 10,290,000
	Downtown Parking Fund	\$ 50,000
	Lands & Resources Fund	\$ 50,000
	Wastewater enterprise Fund	\$ 6,215,000
	Water Enterprise Fund	\$ 3,913,000
	Juneau School District Unscheduled Funding	\$ 1,750,000
	Airport Unscheduled Funding	\$ 7,380,000
	Unscheduled Funding	\$ 9,706,581
		\$ 53,854,581

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2021 – 2026. 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 2021 are those recommended by the City Manager for funding in FY21. Projects identified by the City Manager in years 2022 and 2023 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2023 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Administration								
Manager's Office								
	IT - Infrastructure Upgrades	1	\$ 400,000	\$ 400,000				
	Affordable Housing Fund	2	\$ 400,000	\$ 400,000	\$ 400,000			
	Trail Workforce Development Program	3	\$ 300,000					
	Willoughby Parking Structure	4						\$ 15,000,000
	New City Hall	5						\$ 50,000,000
	South End of Gastineau Ave.	6						\$ 200,000
	Composting Feasibility Study	7						\$ 100,000
	Wayfinding and Gateway Signage - auke Bay	8						\$ 250,000
	W. Douglas Road Feasibility Study/Plan	9						\$ 250,000
	W. Douglas Road Middle Creek Crossing	10						\$ 4,000,000
	Cordova St. Alternate Access	11						\$ 8,000,000
	Move Riverbend Elementry Access to Dimond Park Signalized Entrance	12						\$ 1,500,000
	Replace Montana Creek Bridge (Past Rifle Range)	13						\$ 750,000
	North Douglas Channel Crossing	14						\$ 90,000,000
	Mass Wasting Study for Downtown Area	15						\$ 750,000
	Implement/Build Lemon Creek Area Plan	16						\$ 15,000,000
	W. Douglas Expansion/Development	17						\$ 25,000,000
	Manager's Office Total:		\$ 1,100,000	\$ 800,000	\$ 400,000	\$ -	\$ -	\$ 210,800,000
Fire								
	GFS Air Quality Improvements	1	\$ 100,000					
	JFS Kitchen & Living Space Renovation	2		\$ 500,000				
	JFS Classroom Technology Upgrade	3		\$ 50,000				
	Hagevig Regional Training Center Improvements	4			\$ 750,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Fire continued								
	DFS Renovation	5			\$ 75,000			
	Station Alerting System for Volunteer Stations	6			\$ 120,000			
	Lemon Creek Fire Station Design & Permits	7				\$ 950,000		
	JFS SCBA Air Compressor Replacement	8				\$ 100,000		
	Auke Bay Live In Quarters	9					\$ 1,250,000	
	JFS Apparatus Door Replacement	10					\$ 165,000	
	Lemon Creek Fire Station Construction & Permits	11						\$ 12,000,000
	Burn Pit Replacement and Paving at Hagavig Regional Training Center	12						\$ 1,500,000
	Fire Total:		\$ 100,000	\$ 550,000	\$ 945,000	\$ 1,050,000	\$ 1,415,000	\$ 13,500,000
Police								
	Crow Hill Radio site Improvements and Upgrades	1	\$ 150,000					
	Impound Lot Security Improvements	2		\$ 90,000				
	Building/Flooring Replacement	3		\$ 200,000				
	Physical Evidence Storage	4			\$ 400,000			
	Police Total:		\$ 150,000	\$ 290,000	\$ 400,000			
Administration Total:			\$ 1,350,000	\$ 1,640,000	\$ 1,745,000	\$ 1,050,000	\$ 1,415,000	\$ 224,300,000
Airport								
	26 MALSR (FAA F&E Project)	1	\$ 3,750,000					
	Channel Flying Property Acquisition (FAA Compliance)	2	\$ 1,500,000					
	Float Pond Improvements (South Road/Embankment)	3	\$ 1,730,000					
	Fencing & Lighting North Ramp	4	\$ 400,000					
	Channel Flying Property Acquisition (FAA Compliance)	5		\$ 3,163,735				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
	Float Pond Improvements (South Road/embankment)	6		\$ 3,163,735				
	Fencing & Lighting North Ramp	7		\$ 3,163,735				
	Fencing & Lighting Bond Interest	8		\$ 1,480,000				
	Terminal Camera Surveillance System Design & Install	9		\$ 200,000				
	Replace Trash Compactors and Pads	10		\$ 100,000				
	Multi-Modal Feasibility Planning	11		\$ 10,000				
	Passenger Terminal Parking Lot Rehab	12			\$ 3,000,000			
	Terminal Area (121) Apron Rehabilitation	13			\$ 3,500,000			
	Terminal Area (135) Apron	14			\$ 6,000,000			
	Emergency Vehicle Access Road (EVAR) Extend Design/Construct	15			\$ 500,000			
	Acquire Wetlands Access Vehicle (w/CCFR)	16			\$ 250,000			
	Replace Snow Removal Equipment	17			\$ 5,000,000			
	NE Development Area Sewer Infrastructure	18			\$ 100,000			
	Phase IC SREB (remainder of maintenance shop) non -FAA elig.	19			\$ 5,500,000			
	Design & Reconstruct Alex Holden Way, Cessna and Renshaw	20				\$ 2,200,000		
	Design/Const. Taxiway C Reconfiguration	21				\$ 5,000,000		
	Design/Const. Conversion of Runway 8/26 to 9/27 - MAGVAR (2025)	22				\$ 200,000		
	Design/Const. Safety Area Grading @ RW Shoulder and NAVAIDs (2025)	23					\$ 3,300,000	
	Reconstruct West GA Taxilanes (2026)	24					\$ 2,500,000	
	Reconstruct West Tiedown Apron (2026)	25					\$ 3,000,000	
	Replace ARFF Truck (2026)	26					\$ 1,000,000	
	Reconstruct East GA Taxilanes (2027)	27					\$ 2,000,000	
	Reconstruct East Tiedown Apron (2027)	28					\$ 3,000,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Airport continued								
	Reconstruct E-1 Ramp (2027)	29					\$ 5,500,000	
	Terminal Expansion Planning - Baggage, Departure Lounges	30					\$ 600,000	
	Parking Garage	31						\$ 20,000,000
	Snow Removal Equipment Acquisition	32						\$ 5,000,000
	ARFF Truck Replacement	33						\$ 1,000,000
	Demolish (old) Sand/Chem Facility Complete Subsurface	34						\$ 1,000,000
	Terminal Infrastructure Replacement	35						\$ 5,000,000
	Airport Master Plan Update	36						\$ 1,200,000
	Relocate/Construct FAA ATCT	37						\$ 50,000,000
	Terminal Expansion Construction	38						\$ 10,000,000
	Landside Access Roads Pavement Rehab	39						TBD
	Airfield Pavement Rehab	40						TBD
	Civil Air Patrol Hangar Relocation	41						TBD
	Fish & Wildlife Service Hangar Relocation	42						TBD
Airport Total:			\$ 7,380,000	\$ 11,281,205	\$ 23,850,000	\$ 7,400,000	\$ 20,900,000	\$ 93,200,000
BRH								
	Asphalt Replacement Drive from Administration Building	1	\$ 400,000					
	Crises Stabilization	2	\$ 5,500,000	\$ 1,500,000				
	Study to Determine a Secondary Campus Access	3	\$ 90,000					
	Operating Room Ventilation	4	\$ 300,000					
	Deferred Maintenance	5	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
	Master Facility Project	6		TBD	TBD	TBD	TBD	TBD
	Parking Ramp (200 places)	7		\$ 2,000,000				
	Relocate & Remodel Biomed, Dietary, Laundry, Materials Management Building	8		\$ 2,500,000	\$ 2,500,000			
	Medical Office Building	9			\$ 2,000,000	\$ 1,000,000		
	Remodel Laboratory (5,000 Sq Ft)	10						\$ 3,750,000
	Maintenance Building for Equipment	11						\$ 750,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
BRH continued								
	Oxygen Tank (Bulk) Storage	12						\$ 500,000
BRH Total:			\$ 10,290,000	\$ 10,000,000	\$ 8,500,000	\$ 5,000,000	\$ 4,000,000	\$ 9,000,000
Docks & Harbors								
Docks								
	Shore Power at Cruise Ship Berths	1		\$ 1,000,000				\$ 25,000,000
	Dock Waterside Safety Railings	2		\$ 1,000,000				
	Downtown Waterfront Improvements Ph II	3		\$ 3,000,000				
	Deck Over at People's Wharf	4		\$ 3,000,000				
	Small Cruise Ship Infrastructure	5			\$ 5,000,000			
	Lightering Float Replacement	6			\$ 650,000			
	NOAA Dock	7						
Docks Total:			\$ -	\$ 8,000,000	\$ 5,650,000	\$ -	\$ -	\$ 25,000,000
Harbors								
	Auke Bay Passenger for Hire Ph IIIC	1		\$ 3,000,000	\$ 1,500,000			
	Anode Installation Matching Funds - Harris Harbor	2		\$ 125,000				
	Aurora Harbor Rebuild - Ph IIII	3		\$ 4,000,000				
	Harbor Security Upgrades	4		\$ 100,000				
	Statter Breakwater Deferred Maintenance	5		\$ 100,000				
	Auke Bay Net Repair Float	6		\$ 300,000				
	Aurora Harbor Dredging - Tug Slips	7		\$ 350,000				
	Wayside Float Maintenance Dredging	8		\$ 350,000				
	Cost Share w/ ACOE - Statter Breakwater Feasibility	9						\$ 500,000
	Development	10						\$ 25,000,000
	Marine Services Center	11						\$ 25,000,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Harbors continued								
	Auke Bay Non-Motorized Coastal Transportation Link	12						\$ 12,500,000
	North Douglas Boat Ramp Improvements	13						\$ 5,000,000
	Aurora Harbormaster Building and Shop	14						\$ 3,000,000
	Douglas Harbor Uplands Improvements	15						\$ 2,000,000
	Statter Harbor Shop/Garage/Storage Facility	16						\$ 1,500,000
	Fish Sales Facility/Seaplane Float	17						\$ 1,000,000
	Taku Harbor Stockade Point Float Replacement	18						\$ 300,000
	Harbors Total:		\$ -	\$ 8,325,000	\$ 1,500,000	\$ -	\$ -	\$ 75,800,000
Docks & Harbors Total:			\$ -	\$ 16,325,000	\$ 7,150,000	\$ -	\$ -	\$ 100,800,000
Eaglecrest Ski Area								
Deferred Maintenance/Mountain Operations								
	Lodge Maintenance/Improvements	1	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Lift Operations - Misc Lift Parts	2	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Mountain Operations - Trail Conditioning	3	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Mountain Operations - Hiking/Biking Trails	4	\$ 15,000	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883	\$ 17,389
	Mountain Operations - Ski Run Maintenance	5	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765	\$ 34,778
	Mountain Operations - Snowmaking Improvements	6	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Lift Operations - Black Bear Drive Terminal	7			\$ 200,000	\$ 300,000	\$ 50,000	
	Parking Lot and Traffic Flow Improvements	8	\$ 10,000					\$ 100,000
	Magic Carpet, Snowmaking Improvements /Grant Funds/ Eaglecrest Foundation	9	\$ 190,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Eaglecrest Ski Area continued								
	Mountain Operations - Nordic Improvements	10	\$ 10,000			\$ 15,000		\$ 60,002
	Rock Quarry Blasting and Crushing for Nordic and Alpine Trail Improvement	11	\$ 100,000					
	Lift Paint	12	\$ 40,000	\$ 40,000	\$ 30,000	\$ 40,000		
	Mountain Operations - Septic System Upgrades	13		\$ 40,000				
	Generator Building Repairs (Brown Shop)	14		\$ 50,000	\$ 50,000			
	Patrol Locker Room Rebuild	15		\$ 100,000				
	Ptarmigan Chair	16		\$ 85,000			\$ 300,000	
	Hooter Chair	17		\$ 30,000				\$ 130,000
	Mountaint - Night Lighting	18			\$ 60,000			
	Mountain Operations - Caretaker Shack	19						\$ 50,000
	Water Treatment Plant Upgrades	20						TBD
	Summer Operations Development	21						TBD
Eaglecrest Ski Area Total:			\$ 465,000	\$ 511,350	\$ 502,741	\$ 519,173	\$ 515,648	\$ 507,169
Lands & Resources								
	Pits & Quarries Infrastructure Maintenance and Expansion	1	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 75,000	\$ 200,000
	Pederson Hill	2	\$ 300,000					
Lands & Resources Total:			\$ 350,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 75,000	\$ 200,000
Library								
	Downtown Library Exterior Siding Replacement - Deferred Maintenance	1	\$ 150,000					
	Downtown Library - Air Source Heat Pump	2		\$ 250,000				
	Downtown Library - Digital Building Controls	3		\$ 200,000				
	Douglas Meeting Room	4		\$ 87,000				

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

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Engineering continued								
	Downtown Transportation Study	5		\$ 150,000				
	EV (Electric Vehicle) Policy and Charging Infrastructure	6	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Contaminated Sites Reporting	7	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 50,000	\$ 50,000
Engineering Department Total:			\$ 100,000	\$ 4,150,000	\$ 1,750,000	\$ 2,250,000	\$ 100,000	\$ 10,850,000
RecycleWorks								
	Waste Diversion Program	1	\$ 400,000	\$ 200,000				
RecycleWorks Total:			\$ 400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Streets								
	Pavement Management Program	1	\$ 600,000	\$ 800,000	\$ 900,000	\$ 1,200,000	\$ 800,000	\$ 1,000,000
	Sidewalks and Stairs Repairs	2	\$ 200,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000
	CBJ Minor Arterial Streets ADA Curb Ramp Improvements	3	\$ 180,000					
	Areawide Drainage Improvements	4	\$ 100,000		\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000
	Capital Ave. (Willoughby to 9th)	5	\$ 100,000					
	Calhoun Ave. - (Main St. to Gold Ck., Phase 2)	6	\$ 800,000					
	Meadow Lane (South End)	7	\$ 150,000	\$ 2,600,000				
	Cedar St. (Mendenhall Blvd. to Columbia Blvd.)	8	\$ 100,000	\$ 550,000				
	Robbie Road & Ling Court Reconstruction (Mountainside Rd. to End)	9	\$ 120,000	\$ 700,000				
	Tongass Blvd. (Trinity Dr. to Loop Rd.)	10	\$ 2,140,000					
	Harborview School Zone Expansion	11	\$ 200,000					
	4th St. Douglas Drainage - (F St. to I St. & Side Streets)	12	\$ 400,000					
	Poplar Ave. - (Mendenhall Blvd. to Taku Blvd.)	15		\$ 1,077,000				
	Chelsea Ct. Reconstruction	16		\$ 848,000				
	Retaining Wall Maintenance	17		\$ 200,000				
	Calhoun Ave. Improvements - (Main St. to Gold Creek - Ph 2)	18		\$ 1,000,000				
	Crowhill Dr. (Douglas Hwy to End)	19		\$ 1,100,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Streets Continued								
	Crest St. Reconstruction (Old Dairy to Yandukin)	20		\$ 1,200,000				
	Misty Ln. Improvements - (Bayview Subd)	21		\$ 600,000				
	Berhends Ave. Improvements	22		\$ 1,100,000				
	Dudley St. (Loop Rd. to end)	23		\$ 1,100,000				
	Basin Rd. (8th St. to Trestle)	24		\$ 700,000				
	N. Riverside Dr. Improvements (Division St. to tournure)	25			\$ 1,400,000			
	Foster Ave. Improvements - (Columbia to Poplar Ave.)	26			\$ 1,200,000			
	Dogwood Ln. Improvements - (Columbia to Poplar Ave.)	27			\$ 1,200,000			
	Lakeview Ct. Reconstruction	28			\$ 600,000			
	Vintage Blvd. - (Riverside to Egan)	29			\$ 1,200,000			
	Melrose St. Reconstruction & Drainage	30			\$ 1,100,000			
	Taku Blvd. Reconstruction (Ph I)	31				\$ 1,100,000		
	Nowell Ave Improvements - (North of Cordova)	32				\$ 600,000		
	Short St. (Glacier Hwy. to End)	33				\$ 600,000		
	Conifer Ln. Reconstruction	34				\$ 400,000		
	Radcliffe Rd. (Berner's Ave. to End)	35				\$ 850,000		
	Eyelet Ct. Improvements	36				\$ 400,000		
	Troy Ave. Improvements	37				\$ 1,100,000		
	Radcliffe Rd. - (Berner's Ave. to End)	38				\$ 850,000		
	Taku Blvd. Reconstruction (Ph II)	39					\$ 1,100,000	
	Mallard St. Improvements (Crest St. to Jordan Ave.)	40					\$ 1,100,000	
	Dogwood Ln. Improvements - (Columbia to Poplar Ave.)	41					\$ 1,100,000	
	Spruce Ln. (Loop Rd. to End)	42					\$ 500,000	
	Creek St. Improvements	43					\$ 600,000	
	Sharon St. Reconstruction (Killewich to Riverside)	44					\$ 1,200,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Streets Continued								
	Lawson Creek Rd. (Crowhill Dr. to End)	45					\$ 1,100,000	
	Thunder Mountain Rd. Improvements	46						\$ 2,100,000
	Blackby St. (Glacier Hwy. to End)	47						\$ 2,100,000
	Starlite Ct. Improvements - (Bayview Subd.)	48						\$ 1,500,000
	Long Run Dr. Improvements - Drainage (Riverside Dr. to End)	49						\$ 2,500,000
	Clinton Dr. Reconstruction	50						\$ 200,000
	N. Franklin St. Reconstruction (Second St. to Sixth St.)	51						\$ 2,300,000
Streets Division Total:			\$ 5,090,000	\$ 13,825,000	\$ 8,050,000	\$ 7,550,000	\$ 7,950,000	\$ 12,150,000
Wastewater Utility								
	MWWTP Pretreatment	1	\$ 1,200,000	\$ 300,000				
	ABTP Facility Structural and Painting Projects	2	\$ 100,000		\$ 200,000			\$ 200,000
	Wastewater Realtime Monitoring	3		\$ 500,000				
	Process Controls & SCADA (Supervisory Control and Data Acquisition) Upgrades	4	\$ 1,000,000					
	Pump Station Upgrades (7 outdated stations remain)	5	\$ 1,563,000	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000		
	JDTP Pretreatment Improvements	6	\$ 500,000	\$ 2,500,000				
	MWWTP SBR/WS/TS Pump Replacement	7	\$ 750,000	\$ 350,000				\$ 750,000
	JDTP Facility Structural Improvements	8	\$ 250,000	\$ 900,000	\$ 900,000	\$ 650,000		
	MWWTP Furnace & Fuel System Upgrades	9	\$ 650,000					
	Meadow Lane (South End) - Street Reconstruction	10	\$ 379,000					
	Cedar St. (Mendenhall Blvd. to Columbia Blvd.) - Street Reconstruction	11	\$ 118,000					
	Robbie Rd., Ling Ct. & Laurie Ln. - Street Reconstruction	12	\$ 20,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Wastewater Utility Continued								
	Tongass Blvd. (Trinity to Loop) - Street Reconstruction	13	\$ 265,000					
	Douglas 4th St. (F St. to I St.) -- Street Reconstruction & Side Street Sewer Replacement	14	\$ 800,000					
	Pavement Management Program - Utility Adjustments (Frames & Lids)	15	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000
	ADOT Project Utility Adjustments	16	\$ 30,000	\$ 15,000		\$ 35,000		\$ 35,000
	Capital Avenue Sewer Replacement	17	\$ 70,000					
	Outer Drive Pump Station Pump Replacements and VFD Upgrades	18						
	ABTP Tank Replacement	19		\$ 2,250,000				
	Pump & Motors Improvements/Lift Station Upgrades	20		\$ 250,000		\$ 450,000		\$ 500,000
	MWWTP SBR Basin Repairs (Structural) and Resurfacing/Resealing	21		\$ 2,000,000	\$ 2,500,000	\$ 1,600,000		
	MWWTP Outfall Maintenance and Rehabilitation	22		\$ 100,000				\$ 250,000
	ABTP SCADA and Instrumentation Upgrades	23		\$ 650,000				
	JDTP SCADA and Instrumentation Upgrades	24		\$ 850,000				
	JDTP Instrumentation Upgrades	25		\$ 400,000				
	Thunder Mt. Road - Street Reconstruction	26		\$ 35,000				
	Crest, Alpine, Airport Area Roads - Street Reconstruction	27		\$ 150,000				
	Lakeview Court - Street Reconstruction	28		\$ 100,000				
	Dogwood Lane - Street Reconstruction	29		\$ 150,000				
	Behrends Road - Street Reconstruction	30		\$ 100,000				
	S. 9th St. & Indian St. Improvements (8th to Capitol) - Street Reconstruction	31		\$ 150,000				
	Conifer Ln. - Street Reconstruction	32		\$ 25,000				
	Poplar Ave. - Mendenhall to Taku - Street Reconstruction	33		\$ 90,000				
	Chelsea Ct. - Street Reconstruction	34		\$ 50,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Wastewater Utility Continued								
	Bayview Subd. - Starlight and Misty Street Reconstruction (including Pump Stations)	35		\$ 950,000				
	Basin Recirculation Pump Replacements - MWWTP	37			\$ 500,000			\$ 500,000
	West Juneau Pump Station Pump Replacements & VFD Upgrades	38			\$ 1,050,000			
	MWWTP Treatment Process Upgrades	39			\$ 1,500,000		\$ 7,500,000	
	MWWTP Site Improvements (Lighting, Security, Access)	40			\$ 500,000			
	JDTP Outfall Maintenance and Rehabilitation	40			\$ 1,000,000			\$ 500,000
	Foster Avenue - Street Reconstruction	42			\$ 200,000			
	Vintage Boulevard - Street Reconstruction	43			\$ 125,000			
	Melrose Street - Street Reconstruction	44			\$ 125,000			
	Crow Hill Drive - Street Reconstruction	45			\$ 55,000			
	JDTP Site Improvements (Lighting, Security, Access)	46				\$ 120,000		\$ 75,000
	JDTP Treatment Process Upgrades	47				\$ 1,000,000		\$ 5,000,000
	MWWTP Facility Structural and Painting Projects	48				\$ 500,000		\$ 500,000
	Wastewater Utility All Facilities Plan Update	49				\$ 850,000		
	Long Run (Riverside to River) - Street Reconstruction	50				\$ 150,000		
	Eyelet Ct. - Street Reconstruction	51				\$ 55,000		
	Lawson Creek Rd. - Street Reconstruction	52				\$ 100,000		
	Troy Ave. Improvements - Street Reconstruction	53				\$ 45,000		
	Long Run Dr. Lift Station Wet Well Improvements	54					\$ 500,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Wastewater Utility Continued								
	Gruening Park Forcemain Replacement - Renninger to Mapco	55					\$ 1,250,000	
	ABTP Outfall Preventative Maintenance and Repairs	56					\$ 1,000,000	
	Street Reconstructions	57					\$ 400,000	\$ 400,000
	ABTP Treatment Process Repairs and Upgrades	58						\$ 2,500,000
	WW Collections Operations Shop	59						\$ 850,000
	ADOT Road Construction Utility Replacements	60						\$ 500,000
Wastewater Utility Division Total:			\$ 7,715,000	\$ 14,885,000	\$ 10,680,000	\$ 7,080,000	\$ 10,675,000	\$ 12,590,000
Water Utility								
	Douglas 4th Street F to I and Sidestreets Water System Replacement	1	\$ 850,000					
	Calhoun Avenue Water System Replacement (Street Reconstruction)	2	\$ 75,000					
	Hospital Drive Water System Replacement (Street Reconstruction)	3	\$ 100,000					
	Meadow Lane water System Replacement (Street Reconstruction)	4	\$ 350,000					
	Cedar (Mendhall Blvd. to Columbia Blvd.) Water System Replacement (Street Reconstruction)	5	\$ 107,000					
	Robbie Rd., Laurie Ln., Ling Ct Recon (Street Reconstruction)	6	\$ 140,000					
	Tongass Blvd Water System (Street Reconstruction)	7	\$ 250,000					
	Goodwin Road Water System (Street Reconstruction)	8	\$ 112,000					
	Delta Drive Water (Street Recononstruction)	9	\$ 229,000					
	Airport Area Water System Replacement (Mallard, Alpine, Jordan Airport Blvd., etc)	10	\$ 117,000	\$ 500,000	\$ 500,000	\$ 500,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Wastewater Utility Continued								
	LCB Well Pump VFD Conversion & Programming Upgrades	11	\$ 975,000	\$ 500,000	\$ 500,000			
	Last Chance Basin Chlorine Generator Replacement	12	\$ 300,000					
	Salmon Creek Efficiency Improvements	13	\$ 500,000					
	Outer Drive Watermain Replacement Main St. South to Admiral Way	14	\$ 150,000	\$ 1,350,000				
	Areawide Water Repairs/Replacement	15	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000
	Crow Hill & W Juneau Reservoir inspection, Rehab, Mixer and Cathodic Protection	16	\$ 500,000					
	Pavement Management Utility Adjustments (valve boxes, vault lids, etc.)	17	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000
	4th St Douglas C to F Street (Concurrent with Road Project)	18		\$ 225,000				
	Nowell Ave (North of Cordova) Water (Street Reconstruction)	19		\$ 150,000				
	Dudley Street (Loop Rd. to End) Water System (Street Reconstruction)	20		\$ 180,000				
	Channel Drive Water , Egan Crossing from DIPAC across Egan	21		\$ 250,000	\$ 1,500,000			
	Misty Lane - Bayview - Water System (Street Reconstruction)	22		\$ 100,000				
	Starlie Court - Bayview - Water System (Street Reconstruction)	23		\$ 200,000				
	Basin Road Water (8th St. to Trestle) (Street Reconstruction)	24		\$ 150,000				
	Conifer Ln. Water - (Street Reconstruction)	25		\$ 180,000				
	Poplar Ave Water System (Street Reconstruction)	26		\$ 175,000				
	Chelsea Ct Water System (Street Reconstruction)	27		\$ 185,000				
	Lakeview CT Water Replacement (Street Reconstruction)	28		\$ 80,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Water Utility Continued								
	Metering Upgrades, Radio Read, Master Station, Mobile Pack	29		\$ 500,000				
	Mendenhall Peninsula Water Replacement - (Glacier Hwy. to Engineers Cutoff)	30		\$ 3,000,000				
	East Valley Reservoir Improvments, Power to Reservoir, Mixer, Cathodic Protection	31		\$ 250,000				
	Cope Park Pump Station Upgrades, Pumps, Motors, and Communications	32		\$ 750,000				
	Last Chance Basin Wells Rehab	33		\$ 250,000				
	PRV Station Improvements/Upgrades, Crowhill, 5th St. Douglas	34		\$ 500,000				
	Salmon Creek Onsite Chlorine Generation Replace/Upgrade	35			\$ 400,000			
	Cedar Park (W Juneau) Pump Station Upgrades/Rehab	36			\$ 750,000			
	Last Chance Basin Well #4 Rehab	37			\$ 100,000			
	AJ Tunnel No. 3 and Mill Tunnel Rehab	38			\$ 500,000		\$ 2,500,000	\$ 2,500,000
	W 9th & Indian Street - 8th St. to Capital Ave. Water System (Street Reconstruction)	39			\$ 175,000			
	MOV Installations & Communications Mill Tunnel, W. Juneau, Crow Hill	40			\$ 250,000	\$ 1,250,000		
	I Street Douglas Watermain Replacement	41			\$ 185,000			
	Egan Drive Water Crossings Repl, Norway Point, Highland Drive, Salmon Creek.	42			\$ 800,000			
	Downtown Stairway/Easements 3rd St., Franklin St. to Gold St. (Street Reconstruction)	43			\$ 220,000			
	Foster Avenue (South of Cordova) Water System Replacement (Street Reconstruction)	44			\$ 180,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Water Utility Continued								
	Dogwood Water System - Columbia Blvd. to Poplar St. (Street Reconstruction)	45			\$ 180,000			
	Vintage Blvd. - (Street Reconstruction)	46			\$ 200,000			
	Melrose St. - (Street Reconstruction)	47			\$ 180,000			
	Short St. (Glacier Hwy. to End) Water (Street Reconstruction)	48			\$ 50,000			
	Thunder Mt. Rd. Water (Street Reconstruction)	48			\$ 225,000			
	Lena Loop Water System Replacement	50			\$ 2,500,000			
	ADOT Projects Utility Adjustments (provide valve boxes, vault lids, etc.)	51			\$ 50,000		\$ 60,000	
	Crow Hill Reservoir Improvements, Mixer, Cathodic Protection	52				\$ 150,000		
	Last Chance Basin Well #5 Rehab	53				\$ 100,000		
	Channel Crossing Automation and SCADA Communication	54				\$ 400,000		
	5th Street Douglas up to Linellen Hts	55				\$ 850,000		
	Crow Hill Reservoir Fill Line Replacement - Above 5th St to Reservoir	56				\$ 1,500,000		
	First Street Douglas Water System Replacement	57				\$ 300,000		
	Long Run Dr. - Riverside to River - Street Reconstruction	58				\$ 225,000		
	Eyelet Ct - Street Reconstruction	59				\$ 45,000		
	Mark Alan St Water System (Street Reconstruction)	60				\$ 75,000		
	Crow Hill Drive Water System (Street Reconstruction)	61				\$ 180,000		
	Troy Avenue - Street Reconstruction	62				\$ 180,000		
	N Douglas Highway Waterline Replacement - Bridge to 4000 block	63				\$ 3,600,000		
	Salmon Creek Filter Plant Filter Plant Upgrades	64					\$ 2,500,000	
Water Utility Continued								

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
	Mendenhall Peninsula Water Replacement - Engrs Cutoff to End	65					\$ 3,500,000	
	East Valley Reservoir Improvments - (mixer, cathodic protection, need power to res.)	66					\$ 450,000	
	Glacier Highway Hospital to Vanderbilt Water Slip Lining or Replacement	67					\$ 3,500,000	
	East Valley Reservoir Fill Line Replacement	68					\$ 850,000	
	Harris Street 4th to 5th Watermain Replacement (Street Reconstruction)	69					\$ 80,000	
	Lawson Creek Road - (Street Reconstruction)	70					\$ 175,000	
	Blackerby Street	71					\$ 175,000	
	Street Reconstructions	72					\$ 900,000	
	LCB Well 1 Rehabilitation	73						\$ 100,000
	Engineers Cutoff Water Replacement	74						\$ 1,500,000
	Crow Hill Pump Station Upgrades/Rehab	75						\$ 750,000
	Downtown High Elevation PRV Replacements	76						\$ 950,000
	West Juneau Reservoir Fill Line Replacement (top of Jackson St. to Res.)	77						\$ 850,000
	Mill Tunnel to Franklin Piping and PRV Replacement	78						\$ 1,750,000
	Bonnie Brae Water System Replacement	79						\$ 1,500,000
	Lena Pump Station Upgrades	80						\$ 500,000
	Street Reconstructions	81						\$ 3,500,000
Water Utility Division Total:			\$ 4,913,000	\$ 9,583,000	\$ 9,555,000	\$ 9,465,000	\$ 14,802,000	\$ 14,032,000
Public Works & Engineering Department Total:			\$ 18,568,000	\$ 42,893,000	\$ 30,085,000	\$ 26,395,000	\$ 33,577,000	\$ 49,672,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future	
Schools									
	JSD Buildings Major Maintenance/ Match	1	\$ 1,000,000						
	Sayeik: Gastineau Community School Partial Roof Replacement	2	\$ 1,500,000						
	Dzantik'I Heeni Middle School Roof Replacement	3	\$ 1,750,000						
	Riverbend Elementary School Roof Replacement	4		\$ 2,000,000					
	Juneau-Douglas High School Roof Repair	5			\$ 500,000				
	Marie Drake Renovation	6				\$ 31,000,000			
	Mendenhall River Community School Renovation	7				\$ 20,000,000			
	Floyd Dryden Roof Repair	8					\$ 500,000		
Schools Total:			\$ 4,250,000	\$ 2,000,000	\$ 500,000	\$ 51,000,000	\$ 500,000	\$	-

FY 2021 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project and Description
Administration	Manager's Office	1	IT - Infrastructure Upgrades: Provide funding for the updates and upgrades to the CBJ operational software.
		2	Affordable Housing Fund: 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.
		3	Fire - Glacier Station Air Quality Improvements: Recent OSHA complaints are driving air quality improvement needs (exhaust from aircraft and vehicles).
		4	Police - Crow Hill Radio Site Improvements and Upgrades: The current structure is rusting, has large holes and is not worthy of repair. The Crow Hill site is integral with moving forward with simulcast and is consistently leveraged for radio communications. The shed and backup power are included in the price estimate.
		5	Trail Workforce Development Program: Create work program to maintain and develop local trails using seasonal workers not employed due to COVID-19 epidemic. (This item was repealed from CIP with ORD 1029-06(AH)).
Airport		1	26 MALSR (FAA F&E): Install remaining approach lighting to Runway 26.
		2	Channel Flying Property Acquisition (1.4m FAA, 100K JNU): Purchase property at 8995 Yandukin - surrounded on all sides by JNU property.
		3	Float Pond South Road and Embankment Improvements: Completes the float pond improvements, south roadway and bank stabilization.
		4	North Ramp Fencing and Lighting: Relocate perimeter fencing and lighting due to terminal reconstruction and tenant lease development.
BRH		1	Asphalt Replacement Drive from Admin to JMC: This is to repair and reconstruct existing campus roadway that is deteriorating. \$500,000 was included in CIP for FY2020. However that is not adequate funding to complete the project. The total cost is currently estimated at \$900,000 so an additional \$400,000 is added to the project. This project is scheduled to begin in the Spring of 2020.

FY 2021 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project and Description
		2	Crises Stabilization: This project would create an 8-bed crisis stabilization center at Bartlett Regional Hospital, serving adults (4 beds) and youth (4 beds) from Juneau and the surrounding communities who are experiencing behavioral health crises. This project was included in CIP for FY2020 at \$3,500,000. This project has expanded as the location for the building is located on the site of the existing Behavioral Outpatient Services building which was scheduled to be replaced. The new building would consist of 2 levels with Behavioral Outpatient Services on the first floor with a second floor for Crises Stabilization. Grant dollars of \$1,700,000 have been awarded to the Crises Stabilization project.
		3	Secondary Campus Access: To study the feasibility of establishing a second access to BRH campus from Egan.
		4	Operating Room Ventilation: The ventilation system in the Operating Room needs to be updated. Parts are no longer available for the current equipment. The new system will also provide for redundancy preventing a shutdown of the OR.
		5	Deferred Maintenance: These funds are to address infrastructure projects. These funds will be used for known and planned projects and also used to address replacement or repairs that are not anticipated.
Eaglecrest			
		1	<p>Deferred Maintenance/Mountain Operations Improvements: This CIP funds the following projects:</p> <p>Lodge Maintenance/Improvements: this project will be for small roofing repairs on the Fish Creek Lodge, construct a new exterior stair well and connecting deck on the Porcupine Lodge, update Fish Creek Lodge heating controls to improve efficiency, and yearly painting projects.</p> <p>Lift Operations - Misc Lift Parts: This project is to purchase parts and labor to replace lift tower support bolts on the Ptarmigan Chair Lift and 2 to 4 chair Lift Towers on the Hooter Chair Lift; manufacture and purchase replacement chair clips that secure the chairs to the haul rope of the Black Bear Chair; purchase new bearings and liners for the sheave wheel assemblies on all chair lifts; and wiring of new fire alarm system for the Black Bear Chair Lift for compliance with new safety standards.</p> <p>Mountain Operations - Trail Conditioning: This project will be to purchase culverts, filter fabric and occasionally rent heavy machinery for the purpose of improving drainage, repairing washouts and performing larger scale ski trail smoothing and repair.</p> <p>Mountain Operations - Hiking/Biking Trails: The project is for the ongoing efforts of expanding our hardened hiking and biking trail network around the mountain to better serve residents and visitors. These funds will cover labor, miscellaneous equipment and materials needed to stabilize certain areas. Summer use of hiking and biking is increasing every year.</p>

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.

FY 2021 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project and Description
Public Works and Engineering Department			
Capital Transit		1	Bus Shelter Improvements: Add two new bus shelters, one on the North side of Back Loop Road at Glacier Spur Road and one on Glacier Highway at or near the Juneau Animal Rescue.
		2	Install Additional Electric Bus Chargers Infrastructure - Bus Barn: 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 have ordered.
Engineering		7	Contaminated Sites Reporting: 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 that are still active.
RecycleWorks		1	RecycleWorks Waste Diversion program: Provide operational funds to continue the CBJ's recycling, junk vehicle and hazardous household waste program to prolong the life of the landfill.
Streets		1	Pavement Management Program: 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 for pavement maintenance.
		2	Sidewalks and Stairs Repairs: Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
		3	CBJ Minor Arterial Streets ADA Curb Ramp Improvements: Survey and replace existing out of compliance ADA ramps with new code compliant accessible ramps on CBJ Arterials, including the Riverside Drive corridor.
		4	Areawide Drainage Improvements: 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.
		5	Capital Avenue (Willoughby to 9th): Supplemental funding for the Capital Ave. Reconstruction project between Willoughby and 9th St. funded in FY20.
		6	Calhoun Avenue - Main to Gold Creek, Ph 2: Roadway repair between Main Street and Governor's Mansion.
		7	Meadow Lane (South End): Design only for reconstruction of roadway, improvement of drainage and replacement of utilities as needed.
		8	Cedar St. (Mendenhall Blvd. to Columbia Blvd.): Design only for reconstruction of roadway, installation of storm drainage and replacement of utilities as needed.

FY 2021 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project and Description
		9	Robbie Road and Ling Ct. Reconstruction and Laurie Ln. - (Mountainside Rd. to End.): Design only for reconstruction of roadway, improvement of drainage and replacement of utilities as needed.
		10	Tongass Blvd. (Trinity Dr. to Loop Rd.): Reconstruct roadway, improvement of drainage and replacement of utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and apply new asphalt. Install newly needed sidewalk and evaluate lighting needs.
		11	Harborview School Zone Expansion: Expand school zone to include 12th Street.
		12	4th Street Douglas Drainage - F to I Streets and Side Streets: Improve and replace drainage system during the utility replacement project.
Wastewater Utility		1	MWWTP Pretreatment: Evaluate and improve the solids handling, fats, oils, garbage (FOGS) collection, Source control, etc., to improve operation of the Mendenhall Treatment Plant.
		2	Auke Bay Treatment Plant Facility Structural and Painting Projects: Complete needed structural maintenance and re-coating the infrastructure within ABTP.
		4	Process Controls & Scada (Supervisory Control and Data Acquisition) Upgrades: Complete recontrol of outdated process controls and SCADA and integration with the upgraded Biosolids Dryer SCADA System.
		5	Pump Station Upgrades: Replace outdated Wastewater Collection System pump stations and install new, standardized equipment and controls.
		6	Juneau-Douglas Treatment Plant (JDTP) Pretreatment Improvements: Evaluate and improve the solids handling, FOGS (fats, oils and grease) collection, source control, etc., to improve operation of the JDTP.
		7	Mendenhall Wastewater Treatment Plant (MWWTP) SBR/WS/TS Pump Replacement: Pump replacements and associated infrastructure.
		8	JDTP Facility Structural Improvements: Rehabilitate aging structural infrastructure at JDTP.
		9	MWWTP Furnace & Fuel System upgrades: Improve and update the main MWWTP furnace and fuel delivery system.
		10	Meadow Lane (South End) (Street Recon.): Replace aging infrastructure while rebuilding the roadway.
		11	Cedar St. (Mendhall Blvd. to Columbia Blvd.) (Street Recon): Replace aging infrastructure while rebuilding the roadway.
		12	Robbie Road, Ling Ct., and Laurie Lane Reconstruction (Street Recon): Replace aging infrastructure while rebuilding the roadway.
		13	Tongass Blvd. (Trinity Dr. to Loop Rd.): Replace aging infrastructure while rebuilding the roadway.
		14	Douglas 4th St. F St. to I St. and Side Streets Sewer System Replacement: Replacing aging water and sewer infrastructure within the gravel portion of 4th Street Douglas.
		15	Pavement Management Utility Adjustments: Provide for sewer infrastructure adjustments during road repaving.
		16	ADOT Project Utility Adjustments: Provide for sewer infrastructure adjustments during ADOT construction projects.
		17	Capital Avenue Sewer Replacement: Replace aging infrastructure during road reconstruction project.

FY 2021 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project and Description
	Water Utility	1	Douglas 4th St. - F St. to I St. and Side Streets Water System Replacement: Replacing aging water and sewer infrastructure within the gravel portion of 4th Street Douglas.
		2	Calhoun Avenue: Replace aging water infrastructure while rebuilding the roadway.
		3	Hospital Drive Waterline Replacement (Street Recon): Replace aging water infrastructure while rebuilding the roadway.
		4	Meadow Lane (South End) (Street Recon.): Replace aging water infrastructure while rebuilding the roadway.
		5	Cedar St. (Mendenhall Blvd. to Columbia Blvd.) (Street Recon.): Replace aging water infrastructure while rebuilding the roadway.
		6	Robbie Rd, Ling Ct. and Laurie Lane Reconstruction (Street Recon.): Replace aging water infrastructure while rebuilding the roadway.
		7	Tongass Blvd. (Trinity to Loop) (street Recon): Replace aging water infrastructure while rebuilding the roadway.
		8	Goodwin Rd. (Street Recon): Replace aging water infrastructure while rebuilding the roadway.
		9	Delta Drive (Street Recon): Replace aging water infrastructure while rebuilding the roadway.
		10	Airport Area Water Replacement (Mallard, Jordan, Alpine, Crest, Etc.): Replace aging water infrastructure while rebuilding the roadway.
		11	Last Chance Basin (LCB) Well Pump VFD Conversion and Programming Updates: Convert existing well pumps to VFD operations for energy efficiency and update control and communications systems to modern day technology.
		12	Last Chance Basin (LCB) Chlorine Generators Replacement: Perform major overhauls on the chlorine generators at LCB.
		13	Salmon Creek Efficiency Improvements: Includes increasing waste storage tank size to meet ADEC discharge permit requirements, modifications to piping configurations to increase efficiencies in operations and water movement in the Salmon Creek Area.
		14	Outer Drive Watermain Replacement Dgn (Main St. South to Admiral Way): Begin planning and design to replace aging water infrastructure in Outer Drive between Main Street and Admiral Way prior to ADOT reconstructing this roadway segment.
		15	Areawide Water Repairs/Minor Replacements: Revolving funds used to make preventative maintenance, repairs and minor replacements to the water system as they are discovered.
		16	Crow Hill and W Juneau Reservoir Inspection and Rehab: These reservoirs are critical to water supply and cannot be taken off line. Diver inspection is required to ensure proper operation, make repairs and also will install mixers to improve water quality while divers are in Juneau.
		17	Pavement Management Water Utility Adjustments: Provide valve boxes for adjusting during road repaving.

FY 2021 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project and Description
Schools		1	JSD Buildings Major Maintenance/Match: Fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any outside maintenance or construction grant funding that could be acquired.
		2	Sayeik: Gastineau School Partial Roof Replacement: School roof replacement.
		3	Dzantiki Heeni Middle School Roof Replacement: School roof replacement.

FINANCIAL SUMMARY OF CURRENT PROJECTS
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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	EagleDfrrd 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