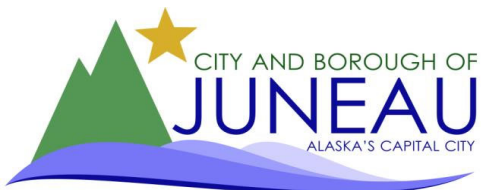


**CITY AND BOROUGH OF JUNEAU
CAPITAL IMPROVEMENT PROGRAM
DRAFT
FISCAL YEARS 2023-2028**



Juneau-Douglas Bridge Construction, circa 1935

Photo ID 2003-063-316, Walter W. Hodge Papers, Archives, University of AK Fairbanks.



Prepared By
City and Borough of Juneau
Engineering & Public Works Department
March 7, 2022

INTRODUCTION

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

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

By May 1st, the Charter requires the Assembly to hold a public hearing on the CIP. In addition to the Charter requirement, the Assembly holds a public hearing 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.

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.

If you would like more information about the CIP please contact Katie Koester by phone at (907) 586-0800 or by email at katie.koester@juneau.org.

FY 2023 CIP RECOMMENDATIONS

This section of the preliminary six-year CIP plan lists capital project priorities of the City and Borough of Juneau for FY 2023 that are being recommended by the City Manager. A table is presented to show the name of each improvement, the department recommending the improvement, and the amount and type of funding being recommended.

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

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

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

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2975

DRAFT FY 23 CIP RESOLUTION February 25, 2022

WHEREAS, the CBJ Capital Improvement Program is a plan for capital improvement projects proposed for the next six fiscal years; and

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2023 through Fiscal Year 2028, and has determined the capital improvement project priorities for Fiscal Year 2023.

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 2023-2028," dated **June 1, 2022**, 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 2023 - 2028," are pending capital improvement projects to be undertaken in FY23:

| DRAFT FISCAL YEAR 2023 GENERAL SALES TAX IMPROVEMENTS | | |
|--|--|----------------------------|
| DEPARTMENT | PROJECT | FY23 BUDGET |
| Eaglecrest | Deferred Maintenance /Mountain Operations Improvements | \$ 275,000 |
| Manager's Office | JPD and CCFR - Radio System Replacement - seed money | 150,000 |
| Parks & Recreation | Deferred Building Maintenance | 725,000 |
| Parks & Recreation | Park & Playground Deferred Maintenance and Repairs | 100,000 |
| Parks & Recreation | Sports Field Resurfacing & Repairs | 100,000 |
| Parks & Recreation | Trail Maintenance | 350,000 |
| | General Sales Tax Improvements Total | <u>\$ 1,700,000</u> |

**DRAFT FISCAL YEAR 2023
AREAWIDE STREET SALES TAX PRIORITIES**

| DEPARTMENT | PROJECT | FY23 BUDGET |
|---|--|----------------------|
| Street Maintenance | Pavement Management | \$ 800,000 |
| Street Maintenance | Sidewalk & Stairway Repairs | 750,000 |
| Street Maintenance | Areawide Drainage Improvements | 200,000 |
| Street Maintenance | Teal St (supplemental increase from FY22) | 992,000 |
| Street Maintenance | Cedar Dr. - Mend to Columbia - Surfacing and Utility Rehabilitation Calhoun | 360,000 |
| Street Maintenance | Avenue Phase 2 Surfacing and Utility Rehabilitation | 1,750,000 |
| Street Maintenance | Tongass Phase 2 (supplemental increase from FY22) | 540,000 |
| Street Maintenance | Crow Hill Drive Surfacing and Utility Rehabilitation | 2,973,000 |
| Street Maintenance | 7 Mile Fleet Garage Bay Canopy Addition | 100,000 |
| Street Maintenance | Gold Creek Flume rehabilitation | 200,000 |
| Capital Transit | Bus Shelters Improvements | 60,000 |
| Capital Transit | FTA Grant Match - Install Additional Elect. Bus Charger Infrastructure - Bus Barn | 750,000 |
| Capital Transit | FTA Grant Match - Install Elect. Bus Charger Infrastructure at Valley Transit Center | 450,000 |
| Managers Office | Zero Waste Program | 100,000 |
| Managers Office | Lemon Creek Multi Modal Path Scoping and Planning | 150,000 |
| Engineering | Juneau Douglas North Crossing PEL Study - CBJ Staff time for project | 175,000 |
| Engineering | Road and Utility Project Designs for FY24 | 100,000 |
| Engineering | Contaminated Sites ADEC Follow up Reporting | 50,000 |
| Areawide Street Sales Tax Priorities Total | | \$ 10,500,000 |

**DRAFT FISCAL YEAR 2023
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23**

| DEPARTMENT | PROJECT | FY23 BUDGET |
|--|--|----------------------|
| Manager's Office | Affordable Housing Fund | \$ 400,000 * |
| Manager's Office | IT Upgrades | \$ 400,000 |
| Wastewater Utility | JDTP Decant Station | 2,750,000 |
| Wastewater Utility | Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester) | 300,000 |
| Wastewater Utility | JDTP SCADA and Instrumentation Upgrades | 150,000 |
| Parks & Recreation | Deferred Building Maintenance | 1,400,000 |
| Parks & Recreation | Centennial Hall Upgrade / Deferred maintenance | 2,800,000 |
| School District | JSD Buildings Major Maintenance / Match | 800,000 |
| School District | MRCs Boiler Room Renovation | 900,000 |
| Airport | FAA Project Match | 600,000 |
| Temporary 1% Sales Tax Priorities Total | | \$ 10,500,000 |

* Operating Budget Funding

**FISCAL YEAR 2023
PROPOSED STATE MARINE PASSENGER FEE PRIORITIES**

| DEPARTMENT | PROJECT | FY23 BUDGET |
|--|--|---------------------|
| Managers Office | Circulator Plan | \$ 100,000 |
| Docks | Real Time Weather Monitoring Station | \$ 55,000 |
| Docks | Dock Electrification | \$ 2,640,000 |
| Managers Office | Seawalk Expansion | \$ 1,000,000 |
| Parks & Recreation | Refillable Water Bottle Station | \$ 50,000 |
| Parks & Recreation | Marine Park Improvements Planning and Design | 250,000 |
| State Marine Passenger Fee Priorities Total | | \$ 4,095,000 |

**FISCAL YEAR 2023
BARTLETT HOSPITAL ENTERPRISE FUND**

| DEPARTMENT | PROJECT | FY23 BUDGET |
|--|----------------------|---------------------|
| Bartlett Hospital | Deferred Maintenance | \$ 3,000,000 |
| Bartlett Hospital Enterprise Fund Total | | \$ 3,000,000 |

**FISCAL YEAR 2023
LANDS & RESOURCES FUND**

| DEPARTMENT | PROJECT | FY23 BUDGET |
|-------------------|--|--------------------|
| Lands & Resources | Pits and Quarries Infrastructure Maintenance and Expansion | \$ 150,000 |
| | Lands & Resources Fund Total | \$ 150,000 |

**FISCAL YEAR 2023
WASTEWATER ENTERPRISE FUND**

| DEPARTMENT | PROJECT | FY23 BUDGET |
|--------------------|---|---------------------|
| Wastewater Utility | MWWTP SCADA | \$ 1,500,000 |
| Wastewater Utility | Outer Drive and West Juneau Pump Station Upgrades | 500,000 |
| Wastewater Utility | MWWTP Treatment Upgrades - SBR Tank Rehab/Full Floor Aeration | 500,000 |
| Wastewater Utility | MWWTP Influent Piping Reconfiguration/Valve Upgrades | 500,000 |
| Wastewater Utility | Teal St (supplemental increase from FY22) | 150,000 |
| | Cedar Dr. - Mend to Columbia - Surfacing and Utility Rehabilitation | |
| Wastewater Utility | (supplemental increase from FY22) | 45,000 |
| Wastewater Utility | Calhoun Avenue Phase 2 Surfacing and Utility Rehabilitation | 35,000 |
| Wastewater Utility | Tongass Phase 2 (supplemental increase from FY22) | 60,000 |
| Wastewater Utility | Collection System Lift Station Upgrades | 250,000 |
| Wastewater Utility | Crow Hill Drive | 50,000 |
| Wastewater Utility | Dudley Street (Loop Rd to End) | 50,000 |
| Wastewater Utility | Lower D and 1st Street (Douglas) -- Sewer Replacement | 50,000 |
| Wastewater Utility | Stairway Sewer Improvements | 250,000 |
| Wastewater Utility | Areawide Collection System Improvements | 150,000 |
| Wastewater Utility | Road and Utility Project Designs for FY24 | 50,000 |
| Wastewater Utility | Pavement Management Program-Utility Adjustments (frames & lids) | 25,000 |
| | Wastewater Enterprise Fund Total | \$ 4,165,000 |

**FISCAL YEAR 2023
WATER ENTERPRISE FUND**

| DEPARTMENT | PROJECT | FY23 BUDGET |
|-------------------|---|---------------------|
| Water Utility | Glacier Highway (Lena Loop) Water System Condition Scoping | \$ 150,000 |
| Water Utility | Cope Park Pump Station Upgrades, New Pumps, Motors, Communications | 1,000,000 |
| Water Utility | Water Pipeline Assessment | 200,000 |
| Water Utility | Crow Hill Drive (Douglas Hwy to End) | 520,000 |
| Water Utility | Lower D and 1st Street Douglas Water System Replacement | 225,000 |
| Water Utility | Teal St (supplemental increase from FY22) | 70,000 |
| | Cedar Dr. - Mend to Columbia - Surfacing and Utility Rehabilitation | |
| Water Utility | (supplemental increase from FY22) | 45,000 |
| Water Utility | Calhoun Avenue Phase 2 Surfacing and Utility Rehabilitation | 230,000 |
| Water Utility | Tongass Phase 2 (supplemental increase from FY22) | 105,000 |
| Water Utility | PRV Station Improvements / Upgrades, Crow Hill, 5th St Douglas, W Jnu | 100,000 |
| Water Utility | Areawide Water System Repairs | 100,000 |
| Water Utility | Road and Utility Project Designs for FY24 | 50,000 |
| Water Utility | Pavement Management Water Utility Adjustments | 8,000 |
| | Water Enterprise Fund Total | \$ 2,803,000 |

ORDINANCE 2022-06 CAPITAL PROJECTS FUNDING TOTAL

\$ 36,363,000

ORDINANCE 2022-06 OPERATING BUDGET FUNDING TOTAL

\$ 400,000 *

*** Operating Budget Funding**

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2023-2028," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY23, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2023
AIRPORT UNSCHEDULED FUNDING**

| DEPARTMENT | PROJECT | |
|-------------------|---|------------------------------------|
| Airport | Construct Terminal Area (121/135) Apron Rehab & North ramp lighting & fencing | \$ 7,400,000 |
| Airport | 26 MALSR (FAA F&E Project) | \$ 3,900,000 |
| Airport | Channel Flying Property Acquisition (FAA compliance) | \$ 1,500,000 |
| Airport | Taxilane Improvement (East) non-FAA eligible portions | 225,000 |
| | Airport Unscheduled Funding Total | <u><u>\$ 13,025,000</u></u> |

**FISCAL YEAR 2023
UNSCHEDULED FUNDING**

| DEPARTMENT | PROJECT | |
|----------------------|---|------------------------------------|
| Capital Transit | FTA Grant - Install additional Elect. Bus Charger Infrastructure | 3,200,000 |
| Capital Transit | FTA Grant Match - Instal Elect. Bus Charger Infrastructure at Valley Transit Center | 1,500,000 |
| Parks and Recreation | Hank Harmon Public Range Hunter Safety Access Grant (unscheduled) | 600,000 |
| Parks and Recreation | Eagle Valley Center Heat Pump and Energy Efficiency (unscheduled) | 300,000 |
| Harbors | UAS Downtown Property Purchase | 3,000,000 |
| Harbors | Cost Share w/ ACOE - Statter Breakwater Feasibility Study | 500,000 |
| Street Maintenance | Calhoun Avenue Pedestrian Bridge Rehabilitation -Replacement - FED Hwys Bridge Rehabilitation Grant | 350,000 |
| Managers Office | JPD and CCFR - Radio System replacement | 12,000,000 |
| Managers Office | DEU Building Expansion - Alaska High Intensity Drug Trafikking Area Initiative (HIDTA) Grant | 70,000 |
| | Unscheduled Funding Total | <u><u>\$ 21,520,000</u></u> |

Section 2. Fiscal Year 2023 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY23 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2023 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 XXth day of June, 2022.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

| FY 2023 CIP PROJECTS | | | | | |
|-----------------------------|--|--|---------------|---|---|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| Administration | | | | | |
| Manager's Office | | | | | |
| 1 | JPD and CCFR - Radio System Replacement - seed money | General Sales Tax and Unscheduled Funding | \$ 12,000,000 | An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented - the estimated replacement cost from the study is approximately \$12 million. This initial funding would be utilized to determine critical path items and evaluate funding opportunities. Located at JPD. | Improve public safety. |
| 2 | Zero Waste Program | AW Street Sales Tax | \$ 100,000 | Initial funding to develop a zero waste plan to minimize waste generation and maximize resource recovery in Juneau. Project will include developing a coalition of stakeholders, assigning staff and hiring a consultant to develop and implement the plan with input from the community. Located areawide. | Increase community recycling, waste reduction and maximize resource recovery. |
| 3 | Lemon Creek Multi Modal Path Scoping and Planning | AW Street Sales Tax | \$ 150,000 | This will fund the initial steps in scoping and planning a multi modal path in Lemon Creek. The intent of the process is to leverage Federal Grant funding that could be available to construct new infrastructure. Located in Lemon Creek area. | |
| 4 | Affordable Housing Fund | Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 400,000 | Provide funding for housing activities that target families and individuals who earn 120% of the Median Income and Below. The fund can be used by local developers, non profits and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing. Provides areawide opportunities. | |
| 5 | IT Upgrades | Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 400,000 | Provide funding for the updates and upgrades to CBJ operations software. Provides improved staff and public benefits. | |
| 6 | Circulator Plan | State Marine Passenger Fees | \$ 100,000 | Evaluate opportunity for downtown circulator bus system to provide visitors and residents better access to downtown businesses while freeing up downtown parking. Investigate feasibility of electric circulator buses. Located downtown. | Reduce Juneau's dependence on fossil fuels. |

| FY 2023 CIP PROJECTS | | | | | |
|-------------------------------------|---|--|----------------------|---|--|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| 7 | Seawalk Expansion | State Marine Passenger Fees | \$ 1,000,000 | Continuing efforts on the next phase(s) of the seawalk. Activities will include surveying, site investigations, property appraisals and acquisitions, planning, estimating and design. The goal continues to be a seawalk from the rock dump to the bridge. Located downtown. | |
| 8 | JPD - Drug Enforcement Unit (DEU) Building Expansion -HIDTA Grant | Unscheduled Funding | \$ 70,000 | Expansion of the north end of the Police Department building to accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafikking Area (HIDTA) initiative. Located at JPD. | |
| Administration Total Funding | | | \$ 14,220,000 | | |
| Airport | | | | | |
| 1 | FAA Project Match | Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 600,000 | Provide matching funds to leverage federal grant funding - projected to be used for 121/135 Ramp Rehab, RON Ramp and Replace Jetbridge 5 projects. Located at airport. | |
| 2 | Construct Terminal Area (121/135) Apron Rehab & North ramp lighting & fencing | Airport Unscheduled Funding | \$ 7,400,000 | Pavement rehabilitation of the main commercial parking ramps (121/135) for air carriers and air taxi operations and Customs; including drainage and ramp lighting. Located at airport. | Drainage to SWPPP areas, oil/water separator drainage in deicing/fueling areas, and upgraded LED lighting. |
| 3 | 26 MALSR (FAA F&E Project) | Airport Unscheduled Funding | \$ 3,900,000 | Continuation of the RWY 26 approach lighting (channel end) NAVAIDS. This is the remaining 1600 ft of approach lighting for reducing approach minima for air carriers equipped with RNP. This updates a MALSR to a MALSR with flashers. Located at airport. | Less missed approaches by air carriers with lower minimums. Saves fuel. |
| 4 | Channel Flying Property Acquisition (FAA compliance) | Airport Unscheduled Funding | \$ 1,500,000 | Acquire private property (land) surrounded by Airport property. This is an FAA Compliance item due to 'through-the-fence' operations. Located in airport area. | |
| 5 | Taxilane Improvement (East) non FAA Eligible Portions | Airport Unscheduled Funding | \$ 225,000 | Pave area between tenant hangar lease space and TWY H; currently reclaimed asphalt pavement. Located at airport. | Would allow controlled drainage on pavement rather than seeping into ground |
| Airport Total Funding | | | \$ 13,625,000 | | |

| FY 2023 CIP PROJECTS | | | | | |
|--|--|------------------------------------|---------------------|---|--|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| Bartlett Hospital | | | | | |
| 1 | Deferred Maintenance | BRH Enterprise Fund | \$ 3,000,000 | There were improvements identified in the Facility Master Plan that are planned to be accomplished. In addition unanticipated maintenance projects may arise that need to be addressed. Located at BRH. | This systematic maintenance of the campus will provide for sustainability of hospital services to the community and surrounding region. Take care of infrastructure to prolong life of facility |
| Bartlett Hospital Total Funding | | | \$ 3,000,000 | | |
| Eaglecrest | | | | | |
| 1 | Deferred Maintenance / Mountain Operations Improvements | General Sales Tax | \$ 275,000 | Ongoing work at Eaglecrest to replace the Wastewater Treatment system, maintain the infrastructure, lodge, lifts, trails, ski runs, snowmaking, parking lot, etc. Located at Eaglecrest. | Fish Creek preservation; Ensuring safe operation of aging lifts allowing replacement of important lift tower parts; Ensuring Eaglecrest can adapt to climate change with energy efficient snowmaking equipment |
| Eaglecrest Total Funding | | | 275,000 | | |
| Docks & Harbors | | | | | |
| 1 | Dock Waterside Safety Railings | State Marine Passenger Fee Request | \$ 1,200,000 | Designs and installs handrails all along the seawalk from the AS Dock to the CT Dock. The style would match the current handrails at the docks and incorporate new features around the Aquileans and original bollards. Located downtown. | |
| 2 | UAS Downtown Property Purchase | Unscheduled Funding | \$ 3,000,000 | Purchase from UAS the Fisherman's Terminal crane dock, tidelands, float, travel lift pier and uplands used by the downtown boat yard. Located downtown. | Long range plan to improve vessel services in downtown Juneau, nexus on tourism activity, economic activity, promote economic development |
| 3 | Cost Share w/ ACOE - Statter Harbor Breakwater Feasibility Study | Unscheduled Funding | \$ 500,000 | Match money to partner with the ACOE to plan, design, and install a new longer breakwater at Statter Harbor to increase the protected moorage area. Located at Auke Bay. | Safety and protection of existing infrastructure in Auke Bay. Would protect both CBJ owned floats and Fishermen's Bend. Adds moorage for larger vessels. |
| 4 | Real Time Weather Monitoring Station | State Marine Passenger Fees | \$ 55,000 | Replace 3 existing weather stations with new and more accurate stations. Tidal current sensors will also be serviced and or replaced depending on condition. | |
| 5 | Dock Electrification | State Marine Passenger Fees | \$ 2,640,000 | Purchase and install new transformer and advance design for project to better position the project for future grant funding opportunities. Located downtown. | Reduce carbon footprint by powering cruise ships with hydro power instead of the fossil fuel generators while docked in port. |
| D & H Total Funding | | | \$ 4,700,000 | | |

| FY 2023 CIP PROJECTS | | | | | |
|--|--|---|----------------|---|---|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| Lands & Resources | | | | | |
| 1 | Pits and Quarries Infrastructure Maintenance and Expansion | Lands and Resources Fund | \$ 150,000 | Provide for routine maintenance, improvements and expansion at CBJ Material sources (Stablers Quarry, North Lemon Ck material source, Lemon Creek gravel pit). Located at gravel pits and quarries. | Routine and preventative maintenance, forward planning and preparation provide for efficient operations and minimizes wasted resources. |
| Lands & Resources Total Funding | | | 150,000 | | |
| Parks & Recreation | | | | | |
| 1 | Deferred Building Maintenance | General Sales Tax; Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 2,125,000 | This fund supports annual deferred maintenance and repair of municipal buildings, facilities, and infrastructure. The current need for deferred maintenance on municipal facilities is approximately \$10M. Projects are prioritized based on factors such as energy savings, life safety, code deficiency, protection of structures, and emergency. Priority projects include upgrading HVAC systems, control systems, repairing rot, improving building exterior shells, lighting upgrades, and roof system improvements. Located areawide. | Aging facilities are inefficient energy users and contributors to greenhouse gases. Deferred maintenance projects include control system upgrades, thermal improvements to buildings such as exterior windows, siding, and more efficient heating and HVAC systems. Facility Maintenance will begin tracking energy use across municipal facilities with new tracking software. |
| 2 | Trail Maintenance | General Sales Tax | \$ 350,000 | This fund supports trail work, connections between existing trail infrastructure, signage, repair and/or replacement of structures and tread (bridges, culverts, etc.), and other trail improvements. Funding priorities include Perseverance Trail and Christopher Trail Extension, Public Use Cabin Access Trail, Outer Point Trail, Breadline Bluff Trail, Mt. Jumbo Treadwell Ditch Access, Pt. Caroline Trail, Bonnie Brae Trail. Located areawide. | Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community. Trail projects that provide community connections, loops and access to neighborhoods are prioritized. |
| 3 | Park & Playground Maintenance & Improvements | General Sales Tax | \$ 100,000 | This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities throughout Juneau, including playground equipment, restrooms, safety surfacing, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorities include an additional public use cabin, Steelhead Park, S'it Tuwan Park, Sigoo Wu Ye Park, Bonnie Brae Park, Renninger Park and Cathedral Park. Located areawide. | Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases. |

| FY 2023 CIP PROJECTS | | | | | |
|--------------------------------|---|--|---------------------|--|--|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| 4 | Sports Field Repairs and Improvements | General Sales Tax | \$ 100,000 | This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football. Funding priorities include Dimond Park 1 Resurfacing and Field Dirt Procurement, Dzantik'i Heeni Resurfacing, Mendenhall River Resurfacing and Drainage, Adair-Kennedy Baseball Resurfacing. Located areawide. | Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input. |
| 5 | Centennial Hall Upgrade / Deferred maintenance | Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 2,800,000 | Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure. Located downtown. | Maintains building in good conditions. |
| 6 | Refillable Water Bottle Station | State Marine Passenger Fees | \$ 50,000 | Add refillable water bottle stations to existing downtown water fountains. | Encourage use of refillable water bottles instead of single use plastics |
| 7 | Marine Park Improvements Planning and Design | State Marine Passenger Fees | \$ 250,000 | Develop a master plan for renovation of Marine Park. Located downtown. | |
| 8 | Hank Harmon Public Range Hunter Safety Access Grant | Unscheduled Funding | \$ 600,000 | This project is funded by GO bonds and will include improvements to the shooting range including fill in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. The bond funding will be leveraged as match for a grant application to the state Hunter Access Program (Pittman-Robertson Act). Located in Mendenhall Valley. | |
| 9 | Eagle Valley Center Heat Pump and Energy Efficiency | Unscheduled Funding | \$ 300,000 | Energy Efficiency Improvements at the Eagle Valley Center Lodge is partially funded by GO bonds for siding, window and door replacement to improve thermal values. This unscheduled request is for potential grant funding to complement the bond project and may include additional energy efficiency upgrades such as a heat pump and thermal improvements. The bond funding will be leveraged as match for a grant application. | Grant funding will allow for increased energy efficiency upgrades to the Eagle Valley Center including a ground source well heat pump, piping to the house, electric hot water heater, and drainage improvements to reduce moisture in the building. |
| P & R Total Funding | | | \$ 6,675,000 | | |

| FY 2023 CIP PROJECTS | | | | | |
|--|--|--|---------------------|--|---|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| Public Works & Engineering Department | | | | | |
| Capital Transit | | | | | |
| 1 | Bus Shelter Improvements | AW Street Sales Tax | \$ 60,000 | Replace existing outdated bus shelters with new shelters. Located areawide. | |
| 2 | Install Additional Elect. Bus Charging Infrastructure - Bus Barn | AW Street Sales Tax; Unscheduled Funding | \$ 3,950,000 | Federal Transit Administration (FTA) Grant funding and CBJ match funds for installation of charging infrastructure at the CBJ Transit Maintenance facility for 7 new electric Capital Transit buses. Located in Mendenhall Valley. | Conversion of Capital Transit Fleet to electric buses - renewable energy, reduction of carbon footprint |
| 3 | Install Elect. Bus Charger Infrastructure at Valley Transit Center | AW Street Sales Tax; Unscheduled Funding | \$ 1,950,000 | Federal Transit Administration (FTA) Grant funding and CBJ match funds for installation of charging infrastructure for the Valley Transit Center. On-route charging will increase reliability, extends route ranges in inclement weather, improves the Capital Transit operating efficiencies with emergency backup charging source, and supplements charging at our primary Maintenance Facility. Located in Mendenhall Valley. | Conversion of Capital Transit Fleet to electric buses - renewable energy, reduction of carbon footprint |
| Capital Transit Total Funding | | | \$ 5,960,000 | | |
| Engineering | | | | | |
| 1 | Juneau Douglas North Crossing PEL Study - CBJ Staff time for project | AW Street Sales Tax | \$ 175,000 | This will fund staff time associated with the ADOT Juneau Douglas North Crossing PEL. Staff are actively involved in crafting the PEL with ADOT to ensure CBJ's interests are represented and the PEL is an effective step forward towards constructing the Douglas Island N. Crossing. | |
| 2 | Road and Utility Project Designs for FY24 | AW Street Sales Tax | \$ 100,000 | This funding will be utilized to begin design for CIP projects prior to the appropriation of the next year's CIP budget. Consultant workforce shortages and longer material lead times are requiring road and utility construction bids be opened earlier than can be accommodated with a July 1 fiscal year funding availability. | |
| 3 | Contaminated Sites ADEC Follow up Reporting | AW Street Sales Tax | \$ 50,000 | Continue to evaluate and close CBJ contaminated sites identified by regulatory agencies | |
| Engineering Total Funding | | | \$ 325,000 | | |

| FY 2023 CIP PROJECTS | | | | | |
|-----------------------------|---|---------------------|------------|--|--|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| Streets | | | | | |
| 1 | Pavement Management | AW Street Sales Tax | \$ 800,000 | Ongoing repair/replace aging asphalt on existing CBJ roadways to reduce maintenance and extend functional life of roadways at least 5-10+ years. | Street resurfacing project to improve public safety, reduce increasing maintenance effort on distressed road surface. |
| 2 | Sidewalk & Stairway Repairs | AW Street Sales Tax | \$ 750,000 | The downtown stairway network is aging and in need of significant repairs. This CIP continues to repair and replace stairways and sidewalks to reduce maintenance costs and promote pedestrian safety. | Improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon neutral transportation |
| 3 | Areawide Drainage Improvements | AW Street Sales Tax | \$ 200,000 | Improving existing drainage issues not specifically attached to other projects. | Protection of public and private property and reduction in maintenance efforts. |
| 4 | Teal St (supplemental increase from FY22) | AW Street Sales Tax | \$ 992,000 | Supplemental funding necessary to cover recent cost escalations for this project funded in FY22. The work will rehabilitate water and sewer utilities, and pavement, improve drainage, add a sidewalk and bus stop for the Glory Hall and Teal Street Center. The project will also add street lighting. | Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life. |
| 5 | Cedar Dr. - Mendenhall Blvd. to Columbia - Surfacing and Utility Rehabilitation | AW Street Sales Tax | \$ 360,000 | Supplemental Funding necessary to cover recent cost escalations for this project funded in FY22. The Project will replace the failing roadway surface and rehabilitate the outdated drainage and underground water and sewer utilities. Located in Mendenhall Valley. | Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life. |

| FY 2023 CIP PROJECTS | | | | | |
|-----------------------------|---|---------------------|--------------|---|--|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| 6 | Calhoun Avenue Phase 2 Surfacing and Utility Rehabilitation | AW Street Sales Tax | \$ 1,750,000 | Additional funding necessary to cover recent cost escalations for the second half of this project funded in FY20 and FY21. Rehabilitate failing roadway surfaces, improve drainage and replace old, outdated underground water and sewer utilities and update street lighting to LED. Located downtown. | Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life. |
| 7 | Calhoun Avenue Pedestrian Overpass | Unscheduled Funding | \$ 350,000 | The timber pedestrian overpass crossing Calhoun Avenue is in need of extreme rehabilitation or replacement. The alternatives will be evaluated and appropriate path forward implemented in conjunction with the Calhoun Phase 2 resurfacing project. Located downtown. | Protection of public infrastructure, the public and reducing repetitive maintenance requirements. |
| 8 | Tongass Phase 2 (supplemental increase from FY22) | AW Street Sales Tax | \$ 540,000 | Supplemental Funding necessary to cover recent cost escalations for this project funded in FY22. the Project will add a second sidewalk as requested in Safe Routes to Schools, replace the failing roadway surface and rehabilitate the outdated drainage and underground water and sewer utilities. Located in Mendenhall Valley. | Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life. |
| 9 | Crow Hill Drive Surfacing and Utility Rehabilitation | AW Street Sales Tax | \$ 2,973,000 | This project is a high priority project for both the Water utility and Streets Department. The water system has been found to be in poor condition and the roadway pavement is wearing out. Located on Douglas Island. | Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life. |

| FY 2023 CIP PROJECTS | | | | | |
|-----------------------------|--|--|---------------------|--|---|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| 10 | 7 Mile Fleet Garage Bay Canopy Addition | AW Street Sales Tax | \$ 100,000 | Construct canopies to protect the bay doors. This project completes the unfinished portion of the 7 mile consolidated streets and fleet shop. Canopies will protect the garage bay doors from driving rain, snow and ice buildup that forms at the bottom trim of the door and freezing the door system in place when temperatures drop. Located in Lemon Creek. | Protection of public property, reduction in thawing/heating costs and reduces/makes maintenance efforts more efficient. |
| 11 | Gold Creek Flume Rehabilitation | AW Street Sales Tax | \$ 200,000 | Repair failing structural and channel concrete in the Gold Creek Flume between Cope Park and Glacier Ave. Located downtown. | Protection of public and private property - reduces increasing maintenance efforts. |
| | | Streets Total Funding | \$ 9,015,000 | | |
| Wastewater Utility | | | | | |
| 1 | MWWTP SCADA | Wastewater Enterprise Fund | \$ 1,500,000 | Complete recontrol of outdated SBR building SCADA and associated treatment upgrades. | The recontrol will allow continuous decant of basins which should lower the average decant flowrate and allow modulation of UV light sterilization electricity requirement. |
| 2 | Outer Drive and West Juneau Pump Station Upgrades | Wastewater Enterprise Fund | \$ 500,000 | Supplemental funding to FY22 Funding to cover recent cost escalations and additional issues discovered during detailed design investigations. The project will replace and upgrade pumps/piping control panels instrumentation, influent valves etc. to fully rehabilitate these older sewage pump stations. | The upgraded pump motors will be more efficient and will also eliminate a current recycle stream. New, larger check valves will restrict less flow requiring less pump energy usage. Upgraded design will allow less run time of pumps which will also save energy. |
| 3 | JDTP Decant Station | Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 2,750,000 | Upgrades the headworks (coarse screens, grit removal system) and creates a new vacor truck and septic hauler receiving station. | This change will reroute septic hauler volume to a location that eliminates 2 liftstations that must move this volume to the plant saving energy. |
| 4 | Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester) | Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 300,000 | Planning document preparation for treatment plant upgrades and other regulatory requirements | Plan scopes for projects that will reduce energy and/or increase efficiency. One will reduce overall energy required to pump wastewater to plants by eliminating stormwater intrusion into sanitary sewer. Others will improve treatment efficiency. |
| 5 | MWWTP Treatment Upgrades - SBR Tank Rehab/Full Floor Aeration | Wastewater Enterprise Fund | \$ 500,000 | Concrete SBR tank surface repairs and installation of full floor aeration system at the Mendenhall Treatment Plant. | Full floor aeration will provide more energy efficient transfer of oxygen during the treatment process. |

| FY 2023 CIP PROJECTS | | | | | |
|-----------------------------|---|--|------------|--|---|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| 6 | MWWTP Influent Piping Reconfiguration/Valve Upgrades | Wastewater Enterprise Fund | \$ 500,000 | Piping and Valve upgrades to support hydraulic control of SBR basins at the Mendenhall Treatment Plant. | Needed improvements to allow better hydraulic control and improved options for wastewater treatment and disposal protecting the environment |
| 7 | Teal St (supplemental increase from FY22) | Wastewater Enterprise Fund | \$ 150,000 | Replace/rehabilitate wastewater infrastructure during associated Street project. Located in Mendenhall Valley. | Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |
| 8 | Cedar Dr. - Mendenhall Blvd. to Columbia - Surfacing and Utility Rehabilitation (supplemental increase from FY22) | Wastewater Enterprise Fund | \$ 45,000 | Replace/rehabilitate wastewater infrastructure during associated Street resurfacing project. Located in Mendenhall Valley. | Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |
| 9 | Calhoun Avenue Phase 2 Surfacing and Utility Rehabilitation | Wastewater Enterprise Fund | \$ 35,000 | Replace/rehabilitate wastewater infrastructure during associated Street resurfacing project. Located downtown. | Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |
| 10 | Tongass Phase 2 (supplemental increase from FY22) | Wastewater Enterprise Fund | \$ 60,000 | Replace/rehabilitate wastewater infrastructure during associated Street resurfacing project. Located in Mendenhall Valley. | Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |
| 11 | JDTP SCADA and Instrumentation Upgrades | Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 150,000 | Upgrades to instrumentation and SCADA to support on-off aeration. | ON/OFF aeration achieves better compliance by avoiding low pH conditions by running aeration pumps for shorter durations. This shorter run duration will use less energy daily. |
| 12 | Collection System Lift Station Upgrades | Wastewater Enterprise Fund | \$ 250,000 | Upgrades to lift stations including communications and flow monitoring. Located areawide. | Remote monitoring will allow adjustments to be made remotely and eliminate unnecessary trips to the stations. This will use less fuel and result in less wear on vehicles. |
| 13 | Crow Hill Drive | Wastewater Enterprise Fund | \$ 50,000 | Replace/rehabilitate wastewater infrastructure during associated Street resurfacing project. Located on Douglas Island. | Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |

| FY 2023 CIP PROJECTS | | | | | |
|---|---|----------------------------|---------------------|--|--|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| 14 | Dudley Street (Loop Rd to End) | Wastewater Enterprise Fund | \$ 50,000 | Begin design for replacement/rehabilitation of wastewater infrastructure during associated Street resurfacing project. Located in Mendenhall Valley. | Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |
| 15 | Lower D and 1st Street (Douglas) -- Sewer Replacement | Wastewater Enterprise Fund | \$ 50,000 | Provide funds to start design to reconstruct Wastewater Utility infrastructure with the associated water utility project. | Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |
| 16 | Stairway Sewer Improvements | Wastewater Enterprise Fund | \$ 250,000 | Provide funds to reconstruct Wastewater Utility infrastructure with the associated stairway improvement project. | Maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |
| 17 | Areawide Collection System Improvements | Wastewater Enterprise Fund | \$ 150,000 | Replace/repair of manholes, lift stations, and aging sewer piping. Located areawide. | Maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |
| 18 | Road and Utility Project Designs for FY24 | Wastewater Enterprise Fund | \$ 50,000 | This funding will be utilized to begin design for CIP projects prior to the appropriation of the next year's CIP budget. Consultant workforce shortages and longer material lead times are requiring road and utility construction bids be opened earlier than can be accommodated with a July 1 fiscal year funding availability. | |
| 19 | Pavement Management Program-Utility Adjustments (frames & lids) | Wastewater Enterprise Fund | \$ 25,000 | Area wide paving provides an opportunity for mainline and manhole reconstruction to repair code compliance issues. | Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment. |
| Wastewater Utility Total Funding | | | \$ 7,365,000 | | |
| Water Utility | | | | | |
| 1 | Glacier Highway (Lena Loop) Water System Condition Scoping | Water Enterprise Fund | \$ 150,000 | Begin design and assessment of pipe condition in area of recent water breaks. Located "Out-the-Road". | Maintenance needed to maintain integrity of drinking water system, protecting public health. |

| FY 2023 CIP PROJECTS | | | | | |
|-----------------------------|---|-----------------------|--------------|---|--|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| 2 | Cope Park Pump Station Upgrades, New Pumps, Motors, Communications | Water Enterprise Fund | \$ 1,000,000 | Replace pumps, motors, communications for Cope Park lift station. Located downtown. | VFD Drives will modulate pressure instead of deadheading into Cla -Val pressure/ flow limiting valve. At times of lower demand motors will run below synchronous speeds, resulting in less energy use. |
| 3 | Water Pipeline Assessment | Water Enterprise Fund | \$ 200,000 | Perform pipe condition assessment to assess need for replacement. Located area-wide. | Evaluating pipe condition, staff can make more informed decisions about when to leave good infrastructure in place (conserving materials and resources), and when replacement is needed to protect drinking water quality. |
| 4 | Crow Hill Drive (Douglas Hwy to End) | Water Enterprise Fund | \$ 520,000 | The water system was found to be in need of repair when exposed for connection during the Douglas Highway water replacement project. This will replace aging water infrastructure while rehabilitating the roadway surfacing. | Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life. |
| 5 | Lower D and 1st Street Douglas Water System Replacement | Water Enterprise Fund | \$ 225,000 | Perform investigations and design for replacing the 40+ year old water system under D and 1st Street in Douglas. | Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life. |
| 6 | Teal St (supplemental increase from FY22) | Water Enterprise Fund | \$ 70,000 | Replace/rehabilitate water infrastructure during associated Street project. Located in Mendenhall Valley. | Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life. |
| 7 | Cedar Dr. - Mend to Columbia - Surfacing and Utility Rehabilitation (supplemental increase from FY22) | Water Enterprise Fund | \$ 45,000 | Replace/rehabilitate water infrastructure during associated Street resurfacing project. Located in Mendenhall Valley. | Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life. |
| 8 | Calhoun Avenue Phase 2 Surfacing and Utility Rehabilitation | Water Enterprise Fund | \$ 230,000 | Replace/rehabilitate water infrastructure during associated Street resurfacing project. Located downtown. | Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life. |

| FY 2023 CIP PROJECTS | | | | | |
|---|---|--|----------------------|--|--|
| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
| 9 | Tongass Phase 2 (supplemental increase from FY22) | Water Enterprise Fund | \$ 105,000 | Replace/rehabilitate water infrastructure during associated Street resurfacing project. Located in Mendenhall Valley. | Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life. |
| 10 | PRV Station Improvements / Upgrades, Crow Hill, 5th St Douglas, W Jnu | Water Enterprise Fund | \$ 100,000 | Install/improve/update SCADA Communications and other upgrades to stations. | Reduce need for in person site visits to monitor stations |
| 11 | Areawide Water System Repairs | Water Enterprise Fund | \$ 100,000 | Revolving funds used to make preventative maintenance, repairs and minor replacements to the water system as they are discovered. | Maintenance needed to maintain integrity of drinking water system, protecting public health. |
| 12 | Road and Utility Project Designs for FY24 | Water Enterprise Fund | \$ 50,000 | This funding will be utilized to begin design for CIP projects prior to the appropriation of the next year's CIP budget. Consultant workforce shortages and longer material lead times are requiring road and utility construction bids be opened earlier than can be accomodated with a July 1 fiscal year funding availabilty. | |
| 13 | Pavement Management Water Utility Adjustments | Water Enterprise Fund | \$ 8,000 | Provide valve boxes for adjusting during road repaving. Located areawide. | |
| Water Utility Total Funding | | | \$ 2,803,000 | | |
| Public Works and Engineering Total Funding | | | \$ 25,468,000 | | |
| Schools | | | | | |
| 1 | JSD Buildings Major Maintenance / Match | Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 800,000 | Fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any outside maintenance or construction grant funding that could be acquired. Located areawide. | |
| 2 | MRCS Boiler Room Renovation | Temporary 1% Sales Tax Voter Approved 10-1-18 to 9-30-23 | \$ 900,000 | Replace Boiler Room mechanical and electrical equipment that is from the original construction in 1983. Located at Mendenhall River Community School. | To upgrade system to be more energy efficient with newer equipment |
| Schools Total Funding | | | \$ 1,700,000 | | |

FY 2023
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

| | | |
|------------------------|---|---------------|
| FUNDING SOURCES | General Sales Tax | \$ 1,700,000 |
| | Areawide Street Sales Tax | \$ 10,500,000 |
| | Temporary 1% Sales Tax - Voter Approved 10/1/18 - 9/30/23 | \$ 10,500,000 |
| | State Marine Passenger Fees | \$ 4,095,000 |
| | Bartlett Hospital enterprise Fund | \$ 3,000,000 |
| | Lands & Resources Fund | \$ 150,000 |
| | Wastewater enterprise Fund | \$ 4,165,000 |
| | Water Enterprise Fund | \$ 2,756,700 |
| | Airport Unscheduled Funding | \$ 13,025,000 |
| | Unscheduled Funding | \$ 21,520,000 |
| | | \$ 71,411,700 |

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2023 – 2028. 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 2023 are those recommended by the City Manager for funding in FY23. Projects identified by the City Manager in years 2024 and 2025 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2025 provide a general direction of capital spending in those years, not a specific direction.

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|--|----------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Administration | | | | | | | |
| Manager's Office | | | | | | | |
| Affordable Housing Fund | | \$ 400,000 | | | | | |
| IT - Infrastructure Upgrades | | \$ 400,000 | | | | | |
| Zero Waste Program | | \$ 100,000 | | | | | |
| Circulator Plan | | \$ 100,000 | | | | | |
| Seawalk Expansion | | \$ 1,000,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 10,000,000 |
| North State Office Building Parking | | | | | | | \$ 20,000,000 |
| New City Hall | | | | | | | \$ 34,000,000 |
| South End of Gastineau Ave. / S Franklin Alternate Route Feasibility Study | | | | | | | \$ 500,000 |
| Waterfront Juneau Douglas City Museum | | | | | | | \$ 12,000,000 |
| Wayfinding and Gateway Signage - Auke Bay | | | | | | | \$ 250,000 |
| Auke Bay Baywalk and separated Pathway from Ferry Terminal | | | | | | | \$ 5,000,000 |
| W. Douglas Road Feasibility Study/Plan | | | | | | | \$ 250,000 |
| W. Douglas Road Middle Creek Crossing | | | | | | | \$ 4,000,000 |
| Lemon Creek Multi-use Path | | \$ 150,000 | | | | | \$ 8,000,000 |
| Cordova St. Alternate Access | | | | | | | \$ 10,000,000 |
| Move Riverbend Elementry Access to Dimond Park Signalized Entrance | | | | | | | \$ 1,500,000 |
| Replace Montana Creek Bridge (Past Rifle Range) | | | | | | | \$ 1,000,000 |
| North Douglas Channel Crossing | | | | | | | \$ 100,000,000 |
| Implement/Build Lemon Creek Area Plan | | | | | | | \$ 15,000,000 |
| W. Douglas Expansion/Development | | | | | | | \$ 25,000,000 |
| Capital Civic Center | | | | | | | \$ 75,000,000 |
| Manager's Office Total: | | \$ 2,150,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 321,500,000 |
| Fire | | | | | | | |
| Glacier FS Mechanical and Electrical Upgrades - GSHP | 1 | \$ 2,000,000 | | | | | |
| Juneau FS Mechanical and Electrical Upgrades - GSHP | 2 | | \$ 4,300,000 | | | | |
| Juneau Fire Station Kitchen Living Area Reconfiguration | 3 | | \$ 408,000 | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Fire Training Center Improvements PFAS Mitigation. | 4 | | \$ 75,000 | | | | |
| Juneau Station SCBA Air Compressor Replacement | 6 | \$ 200,000 | | | | | |
| Training Center Exterior Wall Repairs | 8 | | | | | \$ 150,000 | |
| Station Alerting System for Volunteer Stations | 9 | | | | | | \$ 25,000 |
| Juneau Fire Station Apparatus Door Replcaement | 10 | | | | | | \$ 467,000 |
| Training Center Wetlands DNR Approval Study | 11 | | | | | \$ 20,000 | |
| Burn Pit Replacement at Training Center for ARFF (Glacier FS) | 12 | | | \$ 1,000,000 | | | |
| Lemon Creek Fire Station Site Selection/Analysis/Acquisition and Programming | 13 | | | | \$ 100,000 | | |
| Lemon Creek Fire Station Design and Permitting | 14 | | | | | \$ 1,600,000 | |
| Lemon Creek Fire Station Construction | 15 | | | | | | \$ 3,000,000 |
| Fire Total: | | \$ 2,200,000 | \$ 4,783,000 | \$ 1,000,000 | \$ 100,000 | \$ 1,770,000 | \$ 3,492,000 |
| Police | | | | | | | |
| JPD and CCFR - Radio System Replacement | 1 | \$ 150,000 | | | | | \$ 12,000,000 |
| Roof Replacement | 2 | \$ 1,500,000 | | | | | |
| DEU Building Expansion | 3 | \$ 70,000 | \$ 680,000 | | | | |
| Flooring Replacement | 4 | \$ 100,000 | | | | | |
| Specialty Vehicle Covered Parking | 5 | | | | \$ 1,000,000 | | |
| Physical Evidence Storage | 6 | | | | \$ 500,000 | | |
| Police Total: | | \$ 1,820,000 | \$ 680,000 | \$ - | \$ - | \$ - | \$ - |
| Administration Total: | | \$ 3,970,000 | \$ 4,380,000 | \$ 6,283,000 | \$ 6,000,000 | \$ 5,100,000 | \$ 323,270,000 |
| Airport | | | | | | | |
| Construct Terminal Area (121/135) Apron Rehab & North Ramp Lighting & Fencing | 1 | \$ 7,400,000 | | | | | |
| 26 MALSR (FAA F&E Project) | 2 | \$ 3,900,000 | | | | | |
| Channel Flying Property Acquisition (FAA Compliance) | 3 | \$ 1,500,000 | | | | | |
| Taxilane Improvement (East) non-FAA Eligible Portions | 4 | \$ 225,000 | | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|-----------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Design/Const. Conversion of Runway 8/26 to 9/27 - MAGVAR (2025) | 5 | | \$ 400,000 | | | | |
| Replace ARFF Truck (2003) | 6 | | \$ 1,000,000 | | | | |
| Design West GA Txilanes and Apron | 7 | | \$ 1,000,000 | | | | |
| Acquire Wetlands Access Vehicle (w/CCFR) | 8 | | \$ 300,000 | | | | |
| Planning & Environmental Old Sand Shed Site Utilization Study | 9 | | \$ 500,000 | | | | |
| Reconstruct West GA Taxilanes | 10 | | | \$ 2,800,000 | | | |
| Reconstruct West Tiedown Apron | 11 | | | \$ 3,300,000 | | | |
| Replace Snow Removal Equipment | 12 | | | | \$ 5,000,000 | | |
| Design/Const. Safety Area Grading @ RW Shoulder and NAVAIDs | 13 | | | | | \$ 3,300,000 | |
| Emergency Vehicle Access Road (EVAR) Extend Design/Construct | 14 | | | | | \$ 500,000 | |
| Design/Const. Taxiway C Reconfiguration | 15 | | | | | | \$ 5,000,000 |
| NE Development Area Sewer Infrastructure | 16 | | | | | | \$ 100,000 |
| Phase IC SREB (remainder of maintenance shop) Non-FAA Eligible | 17 | | | | | | \$ 5,500,000 |
| Design & Reconstruct Alex Holden Way, Cessna and Renshaw | 18 | | | | | | \$ 2,200,000 |
| Airport Total: | | \$ 13,025,000 | \$ 3,200,000 | \$ 6,100,000 | \$ 5,000,000 | \$ 3,800,000 | \$ 12,800,000 |
| BRH | | | | | | | |
| Deferred Maintenance | 1 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 |
| Relocate & Remodel Materials, Laundry, Biomed & Dietary | 2 | | \$ 2,500,000 | \$ 2,500,000 | | | |
| Medical Office Building | 3 | | \$ 2,000,000 | \$ 1,000,000 | | | |
| North Building Addition | 4 | | | \$ 40,000,000 | | | |
| First Floor Renovation | 5 | | | | \$ 12,000,000 | | |
| Remodel Laboratory | 6 | | | | | | \$ 3,750,000 |
| Maintenace Building for Equipment | 7 | | | | | | \$ 1,000,000 |
| BRH Total: | | \$ 3,000,000 | \$ 7,500,000 | \$ 46,500,000 | \$ 15,000,000 | \$ 3,000,000 | \$ 7,750,000 |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|----------|---------------------|----------------------|---------------------|-------------------|---------------------|-----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Docks & Harbors | | | | | | | |
| Docks | | | | | | | |
| Dock Waterside Safety Railings | 1 | \$ 1,200,000 | | | | | |
| NOAA Dock Acquisition | 2 | | \$ 3,000,000 | | | | |
| Small Cruise Ship Infrastructure | 3 | | | | | | \$ 25,000,000 |
| Shore Power at Cruise Ship Berths | 4 | | | | | | \$ 25,000,000 |
| Downtown Waterfront Improvements Ph II (Restrooms) | 5 | | | | | | \$ 3,000,000 |
| Lightering Float Replacement | 6 | | | | | | \$ 650,000 |
| Deck Over at People's Wharf | 7 | | | | | | \$ 3,000,000 |
| Docks Total: | | \$ 1,200,000 | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ 56,650,000 |
| Harbors | | | | | | | |
| UAS Downtown Property Purchase | 1 | \$ 3,000,000 | | | | | |
| Aurora Harbor Rebuild - Ph III | 2 | | \$ 4,000,000 | | | | |
| Aurora Harbor Rebuild - Ph IV | 3 | | | \$ 5,000,000 | | | |
| Cost Share w/ ACOE - Statter Breakwater Feasibility Study | 4 | \$ 500,000 | | | | | |
| North Douglas Boat Ramp Improvements | 5 | | | | | \$ 5,000,000 | |
| Statter Harbor Passenger for Hire Ph IIIC | 6 | | \$ 4,000,000 | | | | |
| Juneau Fisheries Terminal Development | 7 | | | | | | \$ 25,000,000 |
| Marine Service Center | 8 | | | | | | \$ 25,000,000 |
| Aurora Harbormaster Building and Shop Replacement | 9 | | | | | | \$ 3,000,000 |
| Wayside Float Maintenance Dredging | 10 | | | | \$ 350,000 | | |
| Douglas Harbor Uplands Improvements | 11 | | | | | | \$ 2,000,000 |
| Statter Harbor Shop/Garage/Storage Facility | 12 | | | | | | \$ 1,500,000 |
| Aurora Harbor Dredging - Tug Slips | 13 | | | | | | \$ 350,000 |
| Auke Bay Net Repair Float | 14 | | | | | | \$ 300,000 |
| Taku Harbor/Stockade Point Float Replacement | 15 | | | | | | \$ 300,000 |
| Auke Bay Non-Motorized Coastal Transportation Link | 16 | | | | | | \$ 12,500,000 |
| Fish Sales Facility - Harris Harbor | 17 | | | | | | \$ 1,000,000 |
| Harbor Total | | \$ 3,500,000 | \$ 8,000,000 | \$ 5,000,000 | \$ 350,000 | \$ 5,000,000 | \$ 70,950,000 |
| Docks & Harbors Total: | | \$ 4,700,000 | \$ 11,000,000 | \$ 5,000,000 | \$ 350,000 | \$ 5,000,000 | \$ 127,600,000 |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | |
|--|----------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future | |
| Eaglecrest Ski Area | | | | | | | | |
| Septic System Upgrades | 1 | \$ 100,000 | | | | | | |
| Parking Lot Repair | 2 | \$ 60,000 | | | | \$ 150,000 | | |
| Rock Blast | 3 | \$ 50,000 | | | | \$ 50,000 | | |
| Brown Shop Structural Repair | 4 | \$ 20,000 | | | | | | |
| Ski Trail Maintenance | 5 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | |
| Miscellaneous Lift Parts | 6 | \$ 15,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | |
| Snowmaking Improvements | 7 | \$ 20,000 | \$ 5,000 | | \$ 100,000 | | | |
| Lodge Repair and Upkeep | 8 | \$ 30,000 | \$ 200,000 | \$ 100,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | |
| Weather Station Tower Upgrades | 9 | \$ 10,000 | | | | | | |
| Cabin Renovations | 10 | \$ 20,000 | | | | | | |
| Black Bear Chair Haul Rope | 11 | | \$ 70,000 | | | | | |
| Hooter Top Bullwheel Bearing | 12 | | \$ 45,000 | | | | | |
| Bike/Hiking Trail Construction | 13 | | \$ 30,000 | \$ 20,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | |
| Nordic Trail Improvements | 14 | | | \$ 15,000 | \$ 15,000 | \$ 15,000 | | |
| Black Bear Gear Box & Motor Room Enclosure | 15 | | | \$ 150,000 | | | \$ 400,000 | |
| Patrol Locker Room | 16 | | \$ 50,000 | | | | | |
| Hooter Gear Box and Final Drive | 17 | | | | \$ 60,000 | | | |
| Raising Cropley Dam | 18 | | | | | \$ 200,000 | | |
| Expansion and Summer Operations Development | 19 | | | | | | \$ 12,500,000 | |
| Eaglecrest Ski Area Total: | | | \$ 355,000 | \$ 450,000 | \$ 335,000 | \$ 305,000 | \$ 545,000 | \$ 13,030,000 |
| Lands & Resources | | | | | | | | |
| Pederson Hill Phase 2 | 1 | \$ 5,000,000 | | | | | | |
| Pederson Hill Phase 3 | 2 | | | \$ 5,000,000 | | | | |
| Auke Bay Development Access Road Design | 2 | \$ 200,000 | | | | | | |
| Auke Bay Residential City Land Development | 3 | | \$ 2,000,000 | | | | | |
| Douglas Pioneer Road Maintenance | 4 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | | |
| Stabler Quarry Maintenance | 5 | \$ 100,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | \$ 10,000 | | |
| North Lemon Creek Material Source Maintenance | 6 | \$ 50,000 | \$ 100,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | | |
| South Lemon Creek Development Study | 7 | \$ 200,000 | | | | | | |
| South Lemon Creek Development Phase 1 - (Example- Compost/Construction Waste/Snow Storage) | 8 | | \$ 2,000,000 | | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | |
|---|--|-----------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| Division | | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| CBJ Combined Sleep Off Center and Warming Shelter | | 9 | \$ 1,000,000 | | | | | |
| Telephone Hill Development | | 10 | | | | | | \$ 7,500,000 |
| Lands & Resources Total: | | | \$ 6,600,000 | \$ 4,200,000 | \$ 5,200,000 | \$ 200,000 | \$ 110,000 | \$ 7,500,000 |
| Library | | | | | | | | |
| City Museum Window and Weather Barrier Replacement | | 1 | \$ 597,000 | | | | | |
| MPG Elevator Lobby | | 2 | | \$ 100,000 | | | | |
| Downtown Library Staff Bathroom/Breakroom | | 3 | | | \$ 50,000 | | | |
| Douglas Library Carpeting | | 4 | | | \$ 65,000 | | | |
| Downtown Library Carpeting | | 5 | | | | \$ 100,000 | | |
| Valley Library/Dimond Park Acquatic Center Outdoor Space Upgrade | | 6 | | | | | \$ 1,500,000 | |
| Douglas Library Air Source Heat Pump | | 7 | | | | | | \$ 1,000,000 |
| Downtown Library Air Source Heat Pump | | 8 | | | | | | \$ 1,000,000 |
| Library Total: | | | \$ 597,000 | \$ 100,000 | \$ 115,000 | \$ 100,000 | \$ 1,500,000 | \$ 2,000,000 |
| Parks & Recreation | | | | | | | | |
| Deferred Building Maintenance | | 1 | \$ 2,500,000 | \$ 1,550,000 | \$ 1,600,000 | \$ 1,650,000 | \$ 1,700,000 | \$ 1,750,000 |
| General Trail Repairs and Improvements | | 2 | \$ 350,000 | \$ 260,000 | \$ 265,000 | \$ 270,000 | \$ 275,000 | \$ 20,000,000 |
| Park & Playground Maintenance & Improvements | | 3 | \$ 100,000 | \$ 420,000 | \$ 430,000 | \$ 440,000 | \$ 450,000 | \$ 460,000 |
| Sports Field Repairs and Improvements | | 4 | \$ 100,000 | \$ 250,000 | \$ 260,000 | \$ 270,000 | \$ 280,000 | \$ 290,000 |
| Montana Creek Recreation Area Parking | | 5 | \$ 350,000 | | | | | |
| Public Use Cabin | | 6 | \$ 150,000 | | | | | |
| Neighborhood Park Challenge Grant Matching Funds (JPF) | | 7 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| Hank Harmon Public Range Hunter Safety Access Grant (Unscheduled) | | 8 | \$ 600,000 | | | | | |
| Eagle Valley Center Heat Pump and Energy Efficiency (Unscheduled) | | 9 | \$ 300,000 | | | | | |
| Centennial Hall Fiberoptics Cable Connection to KTOO | | 10 | \$ 50,000 | | | | | |
| Elevator for Dimond Park Field House | | 11 | | \$ 450,000 | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|----------|------|--------------|--------------|--------------|--------------|------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Adair-Kennedy Track Repair | 12 | | \$ 350,000 | | | | |
| Montana Creek Recreation Area Trails | 13 | | \$ 300,000 | | | | |
| Jackie Renninger Skate Park Building Safety, Drainage, Parking Lot Repairs, Lighting | 14 | | \$ 200,000 | \$ 1,500,000 | | | |
| Valley Park Operations Storage and Lighting | 15 | | \$ 250,000 | | | | |
| Centennial Hall - New Security System | 16 | | \$ 29,200 | | | | |
| Centennial Hall - Mechanical and Electrical Upgrades | 17 | | \$ 1,640,100 | | | | |
| City Hall Repairs | 18 | | \$ 8,000,000 | | | | |
| Fish Creek Park ADA Fishing, Camping and Access Improvements | 19 | | \$ 250,000 | | | | |
| Aquatic Facilities Security Cameras | 20 | | \$ 50,000 | | | | |
| Augustus Brown Pool - Parking Lot Repairs & Security Lighting | 21 | | \$ 500,000 | | | | |
| Centennial Hall - Lobby Expansion and New Meeting Rooms | 22 | | | \$ 3,997,300 | | | |
| Centennial Hall - Meeting Room Wing Renovation | 23 | | | \$ 1,860,100 | | | |
| Lemon Creek Bike and Pedestrian Connectivity Planning | 24 | | | \$ 100,000 | | | |
| Treadwell Ice Arena - Parking Lot Paving | 25 | | | \$ 280,000 | | | |
| Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting | 26 | | | \$ 300,000 | \$ 350,000 | | |
| Treadwell Ice Arena - Custom Bleachers/Storage Unit | 27 | | | \$ 90,000 | | | |
| Sunshine Cove Vault Toilet | 28 | | | | | \$ 75,000 | |
| Cope Park Paving, ADA Paths, & Drainage | 29 | | | | | \$ 650,000 | |
| Adair-Kennedy Park Repair and Replacement | 30 | | | | | \$ 1,800,000 | \$ 800,000 |
| Auke Lake Trail - Montana Creek Trail Corridor and Brotherhood Park Consolidation (Grant) | 31 | | | | | \$ 2,000,000 | |
| Treadwell Ice Arena - Refrigeration System Replacement | 32 | | | | \$ 1,650,000 | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|-----------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Evergreen Cemetery Headstone and Landscape Restoration | 33 | | | | \$ 250,000 | | |
| Auke Lake Wayside Restrooms and Dock | 34 | | | | \$ 500,000 | | |
| Outer Point Waterfront | 35 | | | | \$ 210,000 | | |
| Centennial Hall - Office, Entry, Greenroom and Exterior Wall Upgrades | 36 | | | | \$ 4,063,900 | | |
| Landscape Operations Greenhouse Replacement | 37 | | | | | \$ 500,000 | |
| Savikko Park Restroom #1 Replacement (LWCF Project with D&H) | 38 | | | | | \$ 650,000 | |
| Savikko Park (Sandy Beach) Restroom Replacement | 39 | | | | | \$ 650,000 | |
| Riverside Rotary Park Restroom | 40 | | | | | \$ 600,000 | |
| Centennial Hall - Restroom, Kitchen and Ballroom Entrance Renovation | 41 | | | | | \$ 456,600 | |
| Treadwell Ice Arena - Concession Area Upgrade | 42 | | | | | | \$ 30,000 |
| Savikko Park Gold Rush Days Plaza Improvements | 43 | | | | | | \$ 650,000 |
| West Mendenhall Valley Wetlands | 44 | | | | | | \$ 480,000 |
| Centennial Hall - Site and Civil Improvements | 45 | | | | | | \$ 3,080,000 |
| Marine Parking Garage Vehicle Barrier Replacement | 46 | | | | | | \$ 500,000 |
| Twin Lakes ADA Dock Replacement | 47 | | | | | | \$ 100,000 |
| Twin Lakes Ice Skating Lights | 48 | | | | | | \$ 150,000 |
| Consolidated Facilities & Park Maintenance Shop | 49 | | | | | | \$ 5,500,000 |
| Treadwell Ice Arena - Electric Ice Resurfacer Charging Station | 50 | | | | | | \$ 775,000 |
| Douglas Shop - Indoor Gym Conversion | 51 | | | | | | \$ 750,000 |
| North Bridget Cove | 52 | | | | | | \$ 540,000 |
| Parks & Recreation Department Total: | | \$ 4,515,000 | \$ 14,514,300 | \$ 10,697,400 | \$ 9,668,900 | \$ 10,101,600 | \$ 35,870,000 |
| Public Works & Engineering | | | | | | | |
| Capital Transit | | | | | | | |
| Bus Charging Infrastructure | 1 | \$ 5,960,000 | | \$ 1,000,000 | | | |
| Bus Shelter Improvements | 2 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|----------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Bus Barn Roof | 3 | \$ 500,000 | | | | | |
| Transit Development Plan | 4 | | \$ 300,000 | | | | |
| Capital Transit Total: | | \$ 6,520,000 | \$ 360,000 | \$ 1,060,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| Engineering | | | | | | | |
| Juneau N Douglas Crossing PEL | 1 | \$ 175,000 | \$ 250,000 | | | | |
| Road and Utility Project Designs | 2 | \$ 100,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Contaminated Sites ADEC Followup Reporting | 3 | \$ 50,000 | \$ 150,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 |
| EV Charging infrastructure | 4 | | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Engineering Department Total: | | \$ 325,000 | \$ 650,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 |
| Streets | | | | | | | |
| Pavement Management Program | 1 | \$ 800,000 | \$ 850,000 | \$ 800,000 | \$ 900,000 | \$ 900,000 | \$ 950,000 |
| Sidewalk and Stair Repairs | 2 | \$ 750,000 | \$ 250,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Areawide Drainage Improvements | 3 | \$ 200,000 | \$ 250,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Teal St (Supplemental Increase from FY22) | 4 | \$ 992,000 | | | | | |
| Cedar Dr. - Mendenhall Blvd. to Columbia - Surfacing and Utility Rehabilitation | 5 | \$ 360,000 | | | | | |
| Calhoun Ave Ph 2 Surfacing and Utility Rehabilitation | 6 | \$ 1,750,000 | | | | | |
| Calhoun Ave Pedestrian Overpass | 7 | \$ 350,000 | | | | | |
| Tongass Ph 2 (Supplemental Increase from FY22) | 8 | \$ 540,000 | | | | | |
| Crow Hill Dr Surfacing and Utility Rehabilitation | 9 | \$ 2,973,000 | | | | | |
| 7 Mile Fleet Garage Bay Canopy Addition | 10 | \$ 100,000 | | | | | |
| Gold Creek Flume Rehabilitation | 11 | \$ 200,000 | | | | | |
| Nowell Ave Improvements | 12 | \$ 1,100,000 | | | | | |
| Foster Ave Improvements - (South of Cordova) | 13 | \$ 2,500,000 | | | | | |
| Dudley St Improvements (Loop Rd to End) | 14 | \$ 4,425,000 | | | | | |
| Conifer Ln Improvements | 15 | \$ 1,500,000 | | | | | |
| Poplar Ave - (Mendenhall Blvd to Taku Blvd) | 16 | \$ 1,500,000 | | | | | |
| Starlite Ct Improvements | 17 | \$ 1,500,000 | | | | | |
| Lakeview Ct Improvements | 18 | \$ 1,300,000 | | | | | |
| 7 Mile Heavy Equipment Shed | 18 | | \$ 850,000 | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | |
|--|-----------------|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future | |
| Chelsea Ct Improvements | 19 | | \$ 600,000 | | | | | |
| Eyelet Ct Improvements | 20 | | \$ 500,000 | | | | | |
| Melrose St Repave and Drainage | 21 | | \$ 2,500,000 | | | | | |
| F Street 10th to W 8th and W 8th | 22 | | \$ 4,000,000 | | | | | |
| Troy Ave Improvements | 23 | | \$ 1,200,000 | | | | | |
| Dogwood Ln (Columbia Blvd to Poplar) | 24 | | \$ 3,000,000 | | | | | |
| N. Longrun Dr Improvements (Riverside Dr to end) | 25 | | \$ 4,000,000 | | | | | |
| Gold Creek Flume Repairs | 26 | | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | | |
| Clinton Dr | 27 | | | \$ 5,000,000 | | | | |
| N Riverside Dr Improvements (Division St to Taku Blvd) | 28 | | | \$ 4,000,000 | | | | |
| Mallard St Improvements | 29 | | | \$ 2,500,000 | | | | |
| Creek St Improvements | 30 | | | \$ 350,000 | | | | |
| Lawson Creek Rd (Crowhill Dr to End) | 31 | | | \$ 1,100,000 | | | | |
| N Franklin 2nd to 6th St | 32 | | | \$ 3,000,000 | | | | |
| N Riverside Dr (Taku Blvd to Tournure St) | 33 | | | \$ 3,500,000 | \$ 2,500,000 | | | |
| Blackerby St (Glacier Hwy to End) | 34 | | | | \$ 3,000,000 | | | |
| Taku Blvd (Loop Rd to Poplar Ave) | 35 | | | | \$ 4,000,000 | | | |
| Vintage Blvd Improvements Ph I | 36 | | | | \$ 3,000,000 | | | |
| Radcliff Rd (Berners Ave to End) | 37 | | | | \$ 2,500,000 | | | |
| Sharon St | 38 | | | | \$ 1,900,000 | | | |
| N Franklin 2nd to 6th St | 39 | | | | \$ 4,000,000 | \$ 4,000,000 | | |
| Taku Blvd (Poplar to Albatross) | 40 | | | | | \$ 3,500,000 | | |
| Thunder Mountain Rd | 41 | | | | | \$ 2,500,000 | | |
| Douglas Paving LID | 42 | | | | | \$ 4,500,000 | | |
| Taku Blvd (Albatross to Wood Duck) | 43 | | | | | \$ 4,000,000 | | |
| 5th Street Douglas | 44 | | | | | | \$ 6,500,000 | |
| 2nd Street Douglas | 45 | | | | | | \$ 4,500,000 | |
| White Subdivision (Dimond and Bartlett Streets) | 46 | | | | | | \$ 5,000,000 | |
| Streets Division Total: | | | \$ 22,840,000 | \$ 18,600,000 | \$ 21,250,000 | \$ 22,800,000 | \$ 20,400,000 | \$ 17,350,000 |
| Wastewater Utility | | | | | | | | |
| MWWTP SCADA | | | \$ 1,500,000 | | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|-----------------|--------------|--------------|--------------|--------------|-------------|---------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Outer Drive and West Juneau Pump Station upgrades | | \$ 500,000 | | | | | |
| JDTP Decant Station | | \$ 2,750,000 | | | | | |
| Facilities Planning (Infiltration and Inflow, ABTP Long Term Study, Solids Digester) | | \$ 300,000 | \$ 200,000 | \$ 200,000 | | | |
| MWWTP Treatment Upgrades - SBR Tank Rehab/Full Floor Aeration | | \$ 500,000 | \$ 4,000,000 | \$ 200,000 | \$ 1,500,000 | | |
| MWWTP Influent Piping Reconfiguration/Valve Upgrades | | \$ 500,000 | | | | | |
| Teal St (Supplemental Increase from FY22, Street Reconstruction) | | \$ 150,000 | | | | | |
| Cedar Dr - Mendenhall Blvd to Columbia (Supplemental Increase from FY22, Street Reconstruction) | | \$ 45,000 | | | | | |
| Calhoun Ave Phase 2 - Governor's House to Main St | | \$ 35,000 | | | | | |
| Tongass Blvd Phase 2 - Dudley to End | | \$ 60,000 | | | | | |
| JDTP SCADA and Instrumentation Upgrades | | \$ 150,000 | \$ 300,000 | | | | |
| Lift Station upgrades | | \$ 250,000 | \$ 750,000 | \$ 500,000 | \$ 750,000 | | \$ 750,000 |
| Crow Hill Dr - Street Reconstruction | | \$ 50,000 | | | | | |
| Dudley Street (Loop Rd to End) - Street Reconstruction Scoping | | \$ 100,000 | | | | | |
| Lower D and 1st Street (Douglas) -- Scoping | | \$ 50,000 | | | | | |
| Stairway Sewer Improvements | | \$ 250,000 | | | | | |
| Areawide Collection System Improvements | | \$ 150,000 | \$ 100,000 | \$ 100,000 | \$ 50,000 | | \$ 50,000 |
| Pavement Management Program-Utility Adjustments (Frames & Lids) | | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| MWWTP Treatment Upgrades - UV Disinfection System Replacement | | | \$ 250,000 | \$ 2,000,000 | \$ 2,000,000 | | |
| MWWTP Treatment Upgrades - Decant EQ/Tertiary Filtration | | | \$ 250,000 | \$ 2,000,000 | \$ 2,000,000 | | |
| MWWTP Pretreatment Improvements (FOG/Grit Removal) | | | \$ 250,000 | \$ 3,000,000 | \$ 2,500,000 | | |
| MWWTP Biosolids Pelletizer/Crusher | | | \$ 1,000,000 | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|----------|------|------------|------------|--------------|--------------|--------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Long Run Dr (Riverside Dr to End) - Street Reconstruction | | | \$ 150,000 | | | | |
| Eyelet Ct - Street Reconstruction | | | \$ 55,000 | | | | |
| Dogwood Ln -- Street Reconstruction | | | \$ 150,000 | | | | |
| Conifer Ln - Street Reconstruction | | | \$ 125,000 | | | | |
| Mallard St - Street Reconstruction | | | \$ 150,000 | | | | |
| Melrose St - Street Reconstruction | | | \$ 125,000 | | | | |
| Poplar Ave - Mendenhall to Taku - Street Reconstruction | | | \$ 90,000 | | | | |
| Lakeview Ct - Street Reconstruction | | | \$ 100,000 | | | | |
| Behrends Ave - Street Reconstruction | | | \$ 100,000 | | | | |
| Thunder Mountain Rd - Street Reconstruction | | | \$ 35,000 | | | | |
| W. 9th St & Indian St Improvements (8th to Capital) - Street Reconstruction | | | \$ 150,000 | | | | |
| Chelsea Ct - Street Reconstruction | | | \$ 10,000 | | | | |
| Foster Ave - Street Reconstruction | | | \$ 200,000 | | | | |
| Vintage Blvd - Street Reconstruction | | | \$ 125,000 | | | | |
| Lawson Creek Rd - Street Reconstruction | | | \$ 100,000 | | | | |
| Troy Ave Improvements - Street Reconstruction | | | \$ 45,000 | | | | |
| ABTP Structural and Building Upgrades | | | \$ 200,000 | | \$ 200,000 | | |
| ABTP SCADA and Instrumentation | | | \$ 300,000 | | | | |
| Airport Area Roads - Street Reconstruction | | | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | |
| JDTP Facility Structural improvements | | | \$ 900,000 | \$ 900,000 | | | |
| MWWTP Primary Treatment Improvement (Microscreens) | | | | \$ 500,000 | | \$ 3,000,000 | \$ 3,000,000 |
| MWWTP Outfall Maintenance and Rehabilitation | | | | \$ 250,000 | | \$ 250,000 | |
| MWWTP Site Improvements (Lighting, Security, Access, HVAC) | | | | \$ 500,000 | | | |
| MWWTP MCC Upgrades/Replacements | | | | \$ 200,000 | \$ 1,500,000 | | |
| MWWTP Facility Structural and Painting Projects | | | | \$ 500,000 | \$ 500,000 | | \$ 500,000 |
| ABTP Tank Replacement/Retrofit | | | | \$ 200,000 | \$ 1,500,000 | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|-----------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| JDTP Site Improvments (Lighting, Security, Access) | | | | \$ 150,000 | | | |
| Long Run Dr Lift Station Wet Well Improvements | | | | \$ 500,000 | | | |
| Street Reconstructions | | | | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 450,000 |
| JDTP Outfall Maintenance and Rehabilitation | | | | | \$ 500,000 | \$ 1,500,000 | |
| ABTP Treatment Process Repairs and Upgrades | | | | | \$ 500,000 | \$ 2,000,000 | \$ 1,000,000 |
| WW Collections Operations Shop | | | | | \$ 850,000 | | \$ 15,000,000 |
| ADOT Road Construction Utility Replacements | | | | | \$ 500,000 | \$ 1,500,000 | \$ 1,000,000 |
| Gruening Park Forcemain Replacement - Renninger to Mapco | | | | | \$ 1,250,000 | | |
| MWWTP SBR/WS/TS Pump Replacement | | | | | | \$ 750,000 | |
| ABTP Outfall Preventative Maintenance and Repairs | | | | | | \$ 200,000 | \$ 1,000,000 |
| JDTP Treatment Process Upgrades (UV System, pH Adjustment) | | | | | | \$ 500,000 | \$ 1,000,000 |
| MTP Conversion to AGS | | | | | | \$ 1,500,000 | \$ 6,000,000 |
| Wastewater Utility Division Total: | | \$ 7,365,000 | \$ 10,385,000 | \$ 12,275,000 | \$ 16,680,000 | \$ 11,780,000 | \$ 29,780,000 |
| Water Utility | | | | | | | |
| Glacier Highway (Lena Lp) Scoping | | \$ 150,000 | | | | | |
| Cope Park Pump Station Upgrades, Pumps, Motors, and Communications | | \$ 1,000,000 | | | | | |
| Water Pipeline Assessment | | \$ 250,000 | | | | | |
| Crow Hill Dr (Douglas Hwy to End) | | \$ 520,000 | | | | | |
| Lower D and 1st St Douglas | | \$ 225,000 | | | | | |
| Teal St (Supplemental Increase from FY22, Street Reconstruction) | | \$ 70,000 | | | | | |
| Cedar Dr - Mendenhall Blvd to Columbia (Supplemental Increase from FY22, Street Reconstruction) | | \$ 45,000 | | | | | |
| Calhoun Ave Ph 2 - Governor's House to Main St - Street Reconstruction | | \$ 230,000 | | | | | |
| Tongass Ph 2, Dudley St to End | | \$ 105,000 | | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|----------|------------|------------|--------------|--------------|--------------|------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| PRV Station Improvements/Upgrades, Crowhill, 5th St Douglas | | \$ 100,000 | \$ 250,000 | | | | |
| Areawide Water System Repairs/Replacement | | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 120,000 | \$ 120,000 |
| Pavement Management Utility Adjustments (Valve Boxes, Vault Lids, etc.) | | \$ 8,000 | \$ 10,000 | \$ 10,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| Salmon Creek Onsite Chlorine Generation Replace/Upgrade | | | \$ 400,000 | | | | |
| Cedar Park (W Juneau) Pump Station Upgrades/Rehab | | | \$ 750,000 | | | | |
| Last Chance Basin Well #4 Rehab | | | \$ 100,000 | | | | |
| AJ Tunnel No. 3 and Mill Tunnel Rehab and Interim Repairs | | | \$ 500,000 | | \$ 2,500,000 | \$ 2,500,000 | |
| Nowell Ave (North of Cordova) Water - Street Reconstruction | | | \$ 150,000 | | | | |
| Airport Area Water System Replacement (Mallard, Alpine, Jordan, Airport Blvd, etc.) | | | \$ 500,000 | \$ 500,000 | \$ 500,000 | | |
| Dudley Street (Loop to End) Water System - Street Reconstruction | | | \$ 180,000 | | | | |
| Channel Dr Water, Egan Crossing from DIPAC across Egan | | | \$ 250,000 | \$ 1,500,000 | | | |
| Starlite Ct - Bayview - Water System - Street Reconstruction | | | \$ 200,000 | | | | |
| Basin Road Water (8th to Trestle) - Street Reconstruction | | | \$ 150,000 | | | | |
| Conifer Ln water - Street Reconstruction | | | \$ 180,000 | | | | |
| Poplar Ave Water System - Street Reconstruction | | | \$ 175,000 | | | | |
| Chelsea Ct water system - Street Reconstruction | | | \$ 185,000 | | | | |
| Lakeview CT Water Replacement - Street Reconstruction | | | \$ 80,000 | | | | |
| W 9th and Indian Street - 8th to Capital Ave Water System - Street Reconstruction | | | \$ 175,000 | | | | |
| MOV Installations & Communications Mill Tunnel, W. Juneau, Crow Hill Dr | | | \$ 250,000 | \$ 1,250,000 | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|----------|------|--------------|--------------|------------|------|-----------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| I Street Douglas Watermain Replacement | | | \$ 185,000 | | | | |
| Egan Drive Water Crossings Replacement, Norway Pt, Highland Dr, Salmon Creek | | | \$ 800,000 | | | | |
| Outer Drive Watermain Replacement - Main St South to Admiral Way/S. Franklin | | | \$ 1,350,000 | | | | |
| Downtown Stairway/Easements 3rd St, Franklin to Gold St - Street Reconstruction | | | \$ 220,000 | | | | |
| Foster Ave (S of Cordova) Water System Replacement - Street Reconstruction | | | \$ 180,000 | | | | |
| Dogwood Water system - Columbia to Poplar - Street Reconstruction | | | \$ 180,000 | | | | |
| Vintage Boulevard - Street Reconstruction | | | \$ 200,000 | | | | |
| Melrose St - Street Reconstruction | | | \$ 180,000 | | | | |
| Short St (Glacier Hwy to End) Water - Street Reconstruction | | | \$ 50,000 | | | | |
| Thunder Mountain Rd Water - Street Reconstruction | | | \$ 225,000 | | | | |
| Lena Lp Water System Replacement | | | \$ 2,500,000 | | | | |
| ADOT Projects Utility Adjustments (Provide Valve Boxes, Vault Lids, etc.) | | | \$ 50,000 | | \$ 60,000 | | \$ 60,000 |
| Mendenhall Peninsula Water Replacement - Glacier Hwy to Engineers Cutoff | | | | \$ 3,000,000 | | | |
| LCB Well Pump VFD Conversion and Programming Upgrades | | | | \$ 500,000 | \$ 500,000 | | |
| Crow Hill Reservoir Improvments, Mixer, Cathodic Protection | | | | \$ 150,000 | | | |
| Last Chance Basin Well #5 Rehabilitation | | | | \$ 100,000 | | | |
| Channel Crossing Automation and SCADA Communication | | | | \$ 400,000 | | | |
| 5th Street Douglas and up Linellen Hts | | | | \$ 850,000 | | | |
| Crow Hill Reservoir Fill Line Replacement (above 5th St to Reservoir) | | | | \$ 1,500,000 | | | |
| First St Douglas Water System Replacement | | | | \$ 300,000 | | | |
| Long Run Drive - Riverside Dr to End - Street Reconstruction | | | | \$ 225,000 | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|--|-----------------|-------------|-------------|--------------|--------------|--------------|---------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Eyelet Ct - Street Reconstruction | | | | \$ 45,000 | | | |
| Mark Alan St Water System - Street Reconstruction | | | | \$ 75,000 | | | |
| Crow Hill Drive Water System - Street Reconstruction | | | | \$ 180,000 | | | |
| Troy Ave - Street Reconstruction | | | | \$ 180,000 | | | |
| N Douglas Hwy Waterline Replacement - Bridge to 4000 Block | | | | \$ 3,600,000 | | | |
| Salmon Creek Filter Plant Filter Plant Upgrades | | | | | \$ 2,500,000 | | |
| Mendenhall Peninsula Water Replacement - Engineers Cutoff to End | | | | | \$ 3,500,000 | | |
| East Valley Reservoir Improvements, Mixer, Cathodic Protection, Power to Reservoir | | | | | \$ 450,000 | | |
| Metering Upgrades, Radio Read, Master Station, Mobile Pack | | | | | \$ 500,000 | | |
| Glacier Highway Hospital to Vanderbilt Water Slip Lining or Replacement | | | | | \$ 3,500,000 | | |
| East Valley Reservoir Fill Line Replacement | | | | | \$ 850,000 | | |
| Harris Street 4th to 5th Watermain Replacement - Street Reconstruction | | | | | \$ 80,000 | | |
| Lawson Creek Road - Street Reconstruction | | | | | \$ 175,000 | | |
| Blackerby Street Waterline Replacement | | | | | \$ 175,000 | | |
| Street Reconstructions | | | | | \$ 900,000 | | |
| LCB Well 1 Rehabilitation | | | | | | \$ 100,000 | |
| Engineers Cutoff Water Replacement | | | | | | \$ 1,500,000 | |
| Crow Hill Pump Station Upgrades/Rehab | | | | | | \$ 750,000 | |
| Downtown High Elevation PRV Replacements | | | | | | \$ 950,000 | |
| West Juneau Reservoir Fill Line Replacement (top of Jackson to Reservoir) | | | | | | \$ 850,000 | |
| Mill Tunnel to Franklin piping and PRV Replacement | | | | | | \$ 1,750,000 | |
| Bonnie Brae Water System Replacement | | | | | | \$ 1,500,000 | |
| Lena Pump Station Upgrades | | | | | | \$ 500,000 | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|--|----------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Street Reconstructions | | | | | | \$ 3,500,000 | |
| Salmon Creek Filter Plant Capacity Increase (Additional Filter Rack) | | | | | | | \$ 500,000 |
| LCB Well 2 Rehabilitation | | | | | | | \$ 150,000 |
| Replacement | | | | | | | \$ 850,000 |
| LCB Wells 6 and 7 Pump Replacements | | | | | | | \$ 150,000 |
| SCADA and Station Communication Upgrades | | | | | | | \$ 250,000 |
| Lena Loop Slip Liner or Replacement | | | | | | | \$ 4,750,000 |
| Water Utility Shop | | | | | | | \$ 850,000 |
| Salmon Creek Reservoir Major Rehab | | | | | | | \$ 1,500,000 |
| Street Reconstructions | | | | | | | \$ 1,250,000 |
| North Douglas Waterline - 4000 Block to Bonnie Brae | | | | | | | \$ 4,000,000 |
| New Water Shop and Offices | | | | | | | \$ 7,500,000 |
| Water Utility Division Total: | | \$ 2,803,000 | \$ 10,705,000 | \$ 14,465,000 | \$ 16,302,000 | \$ 14,032,000 | \$ 21,942,000 |
| Public Works & Engineering Department Total: | | \$ 39,853,000 | \$ 40,700,000 | \$ 49,375,000 | \$ 56,167,000 | \$ 46,597,000 | \$ 69,457,000 |
| Schools | | | | | | | |
| JSD Annual Deferred Maintenance | 1 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| DHMS Roof Replacement | 2 | funded fy22 | - | - | - | - | - |
| Riverbend Roof Replacement | 3 | funded fy22 | | - | - | - | - |
| MRCs Boiler Room Renovation | 4 | \$ 900,000 | | - | - | - | - |
| Riverbend Carpet/Foundation Repairs | 5 | | \$ 2,000,000 | | | | |
| JDHS Boiler Room Renovation | 6 | | \$ 1,500,000 | - | - | - | - |
| Replacements | 7 | - | - | \$ 1,100,000 | | - | - |
| MDAS Exterior Entry Improvements | 8 | - | - | - | \$ 800,000 | - | - |
| Replacement | 9 | - | - | - | - | \$ 1,300,000 | - |
| MDAS Renovation | 10 | - | - | - | - | - | \$ 37,000,000 |
| MRCs Renovation | 11 | - | - | - | - | - | \$ 21,000,000 |
| DHMS Deferred Maintenance | 12 | - | - | - | - | - | \$ 21,500,000 |
| JDHS Deferred Maintenance | 13 | - | - | - | - | - | \$ 17,000,000 |
| Riverbend Deferred Maintenance | 14 | - | - | - | - | - | \$ 7,500,000 |
| TMHS Deferred Maintenance | 15 | - | - | - | - | - | \$ 6,700,000 |
| FDMS Deferred Maintenance | 16 | - | - | - | - | - | \$ 4,000,000 |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|---|-----------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| Division | Priority | FY23 | FY24 | FY25 | FY26 | FY27 | Future |
| Glacier Valley Deferred Maintenance | 17 | - | - | - | - | - | \$ 3,500,000 |
| Harborview Deferred Maintenance | 18 | - | - | - | - | - | \$ 2,700,000 |
| JSD Maintenance Facility Deferred Maintenance | 19 | - | - | - | - | - | \$ 3,500,000 |
| JSD Central Office (Old Dairy) Deferred Maintenance | 20 | - | - | - | - | - | \$ 2,000,000 |
| Gastineau Deferred Maintenance | 21 | - | - | - | - | - | \$ 1,500,000 |
| AB Deferred Maintenance | 22 | - | - | - | - | - | \$ 1,100,000 |
| Schools Total: | | \$ 1,900,000 | \$ 4,500,000 | \$ 2,100,000 | \$ 1,800,000 | \$ 2,300,000 | \$ 130,000,000 |
| 6 Year Improvement Totals: | | \$ 78,515,000 | \$ 90,544,300 | \$ 131,705,400 | \$ 94,590,900 | \$ 78,053,600 | \$ 729,277,000 |

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on February 24, 2022. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor, CBJ's official accounting system.

| FY 2023 CIP PROJECT DESCRIPTIONS | | | | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------------|
| Financial Summary | | | | | |
| as of February 23, 2022 | | | | | |
| Activity | Project Name | Budget | Commitments | Actuals | Funds 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 | \$ - | \$ 9,501.70 | \$ 84,248.30 |
| A50-086 | SREB | \$ 20,551,623.58 | \$ 175,480.04 | \$ 20,440,513.89 | \$ (64,370.35) |
| A50-090 | Design Twy A Rehab/E&D-1 Reali | \$ 2,111,000.00 | \$ - | \$ 1,948,795.71 | \$ 162,204.29 |
| A50-091 | RSA 2C-NE/NW Quad Apron | \$ 11,200,000.00 | \$ 266,873.41 | \$ 9,809,526.35 | \$ 1,123,600.24 |
| A50-092 | Float Pond Improvements | \$ 1,166,344.88 | \$ 28,547.16 | \$ 945,342.14 | \$ 192,455.58 |
| A50-094 | Ramp LED Lighting | \$ 256,000.00 | \$ - | \$ 28,028.60 | \$ 227,971.40 |
| A50-097 | Constr Sand/Chem/Fuel Facility | \$ 10,851,221.43 | \$ 52,380.42 | \$ 10,807,537.73 | \$ (8,696.72) |
| A50-098 | Twy A&E Rehab | \$ 27,299,458.00 | \$ 665,583.26 | \$ 26,163,933.56 | \$ 469,941.18 |
| A50-100 | Land Acquisition-Planning | \$ 250,000.00 | \$ - | \$ - | \$ 250,000.00 |
| A50-101 | Replace Exit Lane System | \$ 380,000.00 | \$ - | \$ 365,047.87 | \$ 14,952.13 |
| A50-102 | Terminal Construction | \$ 24,765,876.20 | \$ 1,311,216.71 | \$ 20,868,148.38 | \$ 2,586,511.11 |
| A50-103 | Snow Removal Equipment | \$ 378,077.43 | \$ - | \$ 320,758.19 | \$ 57,319.24 |
| A50-104 | Ramp Improvements | \$ 200,000.00 | \$ - | \$ - | \$ 200,000.00 |
| A50-105 | Bag Belt Replacement | \$ 50,000.00 | \$ 41,197.00 | \$ 3,944.75 | \$ 4,858.25 |
| A50-106 | Parking Lot Paving | \$ 600,000.00 | \$ - | \$ - | \$ 600,000.00 |
| B55-077 | RFV Admin Build-Siding | \$ 300,000.00 | \$ 8,825.50 | \$ 149,548.32 | \$ 141,626.18 |
| B55-078 | RRC Detox Addition | \$ 3,100,000.00 | \$ 7,123.93 | \$ 3,072,371.85 | \$ 20,504.22 |
| B55-079 | BRH Pharmacy Cleanroom Reno | \$ 1,300,000.00 | \$ - | \$ 1,293,990.52 | \$ 6,009.48 |
| B55-080 | Crises Stabilization-BOPS | \$ 13,750,000.00 | \$ 9,217,244.85 | \$ 3,849,485.42 | \$ 683,269.73 |
| B55-081 | Study-Secondary Campus Access | \$ 90,000.00 | \$ - | \$ 956.44 | \$ 89,043.56 |
| B55-082 | Deferred Maintenance | \$ 6,925,000.00 | \$ 1,738,656.39 | \$ 1,978,654.13 | \$ 3,207,689.48 |
| B55-083 | BRH Emergency Deptmt Addition | \$ 425,000.00 | \$ 382,847.30 | \$ 14,233.47 | \$ 27,919.23 |
| D12-047 | Areawide EV Charging Stations | \$ 200,000.00 | \$ 9,043.09 | \$ 18,879.40 | \$ 172,077.51 |
| D12-048 | Busns Case-New City Hall Estim | \$ 150,000.00 | \$ 54,105.00 | \$ 91,932.59 | \$ 3,962.41 |
| D12-049 | Manager's Energy Efficiency | \$ 164,341.65 | \$ - | \$ 146,747.00 | \$ 17,594.65 |
| D12-050 | CENT HALL CONV Expansion Study | \$ 75,000.00 | \$ 1,620.00 | \$ 66,343.66 | \$ 7,036.34 |
| D12-051 | Capital Civic Center | \$ 2,000,000.00 | \$ - | \$ - | \$ 2,000,000.00 |
| D12-070 | Open Space Waterfront Land Acq | \$ 2,513,318.59 | \$ - | \$ 2,023,840.36 | \$ 489,478.23 |
| D12-083 | JRES Implementation | \$ 103,000.00 | \$ - | \$ 19,114.44 | \$ 83,885.56 |
| D12-096 | North Douglas Crossing | \$ 250,000.00 | \$ - | \$ 232,402.05 | \$ 17,597.95 |
| D12-097 | Dwntwn Wayfndng/Interpret Sign | \$ 730,000.00 | \$ 27,008.72 | \$ 629,009.34 | \$ 73,981.94 |
| D12-098 | JPD-Crow Hill RadioSite Improv | \$ 150,000.00 | \$ - | \$ 272.24 | \$ 149,727.76 |
| D12-099 | Juneau Election Center | \$ 700,000.00 | \$ 459,068.04 | \$ 55,384.33 | \$ 185,547.63 |
| D14-038 | North Lemon Creek Gravel Sourc | \$ 162,418.90 | \$ - | \$ 108,159.24 | \$ 54,259.66 |
| D14-051 | Pederson Hill Land Srvy & Plan | \$ 7,193,051.46 | \$ 103,044.98 | \$ 6,107,904.66 | \$ 982,101.82 |
| D14-053 | Pederson Hill Phase IB | \$ 700,000.00 | \$ - | \$ 1,160.78 | \$ 698,839.22 |
| D14-096 | Stabler Quarry Infr&Expansion | \$ 1,190,000.00 | \$ 288,839.70 | \$ 814,569.05 | \$ 86,591.25 |
| D14-097 | Pits/Quarries Infrastructure | \$ 125,000.00 | \$ 5,099.37 | \$ 45,290.53 | \$ 74,610.10 |
| D23-059 | City Museum Exhibit Case Repl | \$ 100,000.00 | \$ - | \$ 82,602.80 | \$ 17,397.20 |
| D24-001 | AJ Mine | \$ 250,000.00 | \$ 14,532.50 | \$ 153,673.12 | \$ 81,794.38 |
| D24-049 | Contaminated Sites Reporting | \$ 200,000.00 | \$ 15,193.56 | \$ 72,002.28 | \$ 112,804.16 |
| D28-098 | EagleDfrd Maint/Mtn Ops Impvm | \$ 1,288,901.52 | \$ - | \$ 1,289,808.91 | \$ (907.39) |
| D28-101 | EagleDfrd Maint/Mtn Ops Impvm | \$ 275,000.00 | \$ 910.26 | \$ 224,365.95 | \$ 49,723.79 |
| D71-089 | Valley Transit Center | \$ 4,501,819.61 | \$ 1,956,438.35 | \$ 2,179,520.52 | \$ 365,860.74 |
| D71-090 | Electronic Fare Boxes | \$ 775,779.87 | \$ - | \$ 21,866.78 | \$ 753,913.09 |
| D71-091 | Pwr Upgrades for Elctrc Buses | \$ 510,000.00 | \$ 15,915.79 | \$ 154,033.70 | \$ 340,050.51 |

| FY 2023 CIP PROJECT DESCRIPTIONS | | | | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------------|
| Financial Summary | | | | | |
| as of February 23, 2022 | | | | | |
| Activity | Project Name | Budget | Commitments | Actuals | Funds Available |
| D71-092 | Capital Transit Bus Shelters | \$ 280,379.01 | \$ 32,833.78 | \$ 225,256.87 | \$ 22,288.36 |
| D77-001 | Recycleworks Consolidated Faci | \$ 2,474,553.00 | \$ 2,990.70 | \$ 2,067,881.36 | \$ 403,680.94 |
| E28-100 | Eaglecrest Fin Sustain Plan | \$ 50,000.00 | \$ 505.19 | \$ 18,735.61 | \$ 30,759.20 |
| F21-040 | Hagevig Training Cntr Imp | \$ 100,000.00 | \$ - | \$ - | \$ 100,000.00 |
| F21-041 | DT/Glacier Mech/Elect Upgrades | \$ 2,100,000.00 | \$ 378,101.81 | \$ 770,962.53 | \$ 950,935.66 |
| F21-042 | DT Fire Station Improvements | \$ 75,000.00 | \$ 25,016.50 | \$ 26,430.85 | \$ 23,552.65 |
| F22-026 | JPD Facility Security Upgrades | \$ 150,000.00 | \$ - | \$ 448.37 | \$ 149,551.63 |
| F22-027 | JPD Roof Replacement | \$ 100,000.00 | \$ 33,834.00 | \$ 4,096.69 | \$ 62,069.31 |
| H51-092 | Waterfront Seawalk II | \$ 15,240,770.73 | \$ - | \$ 15,240,770.73 | \$ - |
| H51-107 | Tug Assist | \$ 14,300.00 | \$ - | \$ 14,300.00 | \$ - |
| H51-108 | Statter Improv-Phase III | \$ 14,524,745.25 | \$ 318,852.86 | \$ 11,025,273.20 | \$ 3,180,619.19 |
| H51-112 | Dwntwn Restrooms Location/Desi | \$ 575,000.00 | \$ - | \$ 1,856.70 | \$ 573,143.30 |
| H51-113 | Waterfront Seawalk | \$ 3,256,217.76 | \$ 13,822.53 | \$ 695,002.32 | \$ 2,547,392.91 |
| H51-116 | MPtoTaku Upland Imprv/Archiplg | \$ 18,996,875.96 | \$ 728,477.94 | \$ 17,959,885.62 | \$ 308,512.40 |
| H51-118 | Public/Private Port Infrastruc | \$ 150,000.00 | \$ - | \$ 918.11 | \$ 149,081.89 |
| H51-119 | Small Cruiseshp Moorg | \$ 149,254.46 | \$ - | \$ 149,254.46 | \$ - |
| H51-120 | Seawalk Major Maintenance | \$ 266,453.66 | \$ 10,429.30 | \$ 220,794.48 | \$ 35,229.88 |
| H51-121 | Pile Anode Installation | \$ 471,555.39 | \$ - | \$ 385,013.67 | \$ 86,541.72 |
| H51-122 | Dock Security Stations | \$ 698,999.66 | \$ 4,615.50 | \$ 683,325.16 | \$ 11,059.00 |
| H51-123 | Weather Monitor & Communicatio | \$ 32,651.89 | \$ - | \$ 15,250.00 | \$ 17,401.89 |
| H51-124 | Lrg Berth Shore Pwr Design | \$ 300,745.54 | \$ 62,242.50 | \$ 200,272.82 | \$ 38,230.22 |
| H51-125 | Aurora Harbor Improvements | \$ 609,221.17 | \$ - | \$ 312,641.74 | \$ 296,579.43 |
| H51-126 | Harris Harbor Pump Out | \$ 60,000.00 | \$ 3,680.00 | \$ 51,927.95 | \$ 4,392.05 |
| M14-062 | Switzer Area Muni Land Dev | \$ 1,550,000.00 | \$ - | \$ 1,272,972.31 | \$ 277,027.69 |
| M15-003 | IT - Infrastructure Upgrades | \$ 1,694,165.33 | \$ 724,113.50 | \$ 416,366.89 | \$ 553,684.94 |
| M15-004 | Accounting Systems Upgrade | \$ 681,001.28 | \$ 167,994.75 | \$ 586,640.62 | \$ (73,634.09) |
| P41-089 | Restrooms, Paving, & Concessio | \$ 1,332,492.95 | \$ - | \$ 1,320,944.44 | \$ 11,548.51 |
| P41-091 | Horse Tram Trail Repairs | \$ 125,000.00 | \$ - | \$ 122,196.05 | \$ 2,803.95 |
| P41-092 | Sports Field Resurfacing-Repai | \$ 270,000.00 | \$ 10,190.00 | \$ 162,026.92 | \$ 97,783.08 |
| P41-093 | Parks & Playground Maint & Rep | \$ 1,748,579.45 | \$ 50,210.06 | \$ 658,708.08 | \$ 1,039,661.31 |
| P41-094 | Treadwell Arena Prkng Lot Lite | \$ 50,000.00 | \$ - | \$ 49,776.33 | \$ 223.67 |
| P41-095 | Playground Rebuild | \$ 1,706,272.14 | \$ - | \$ 1,642,935.91 | \$ 63,336.23 |
| P41-097 | Sporfield Repairs | \$ 653,907.80 | \$ 15.00 | \$ 147,634.41 | \$ 506,258.39 |
| P41-098 | Melvin Park Lighting | \$ 1,000,000.00 | \$ 10,500.00 | \$ 843.74 | \$ 988,656.26 |
| P41-099 | Treadwell Arena Roof Repl | \$ 1,100,000.00 | \$ 27,556.00 | \$ 44,823.68 | \$ 1,027,620.32 |
| P41-100 | Capital School Park Reconstr | \$ 2,415,000.00 | \$ 1,578,975.57 | \$ 610,769.84 | \$ 225,254.59 |
| P41-101 | Savikko Park Improvements | \$ 1,050,000.00 | \$ 98,518.50 | \$ 50,404.92 | \$ 901,076.58 |
| P41-102 | Hank Harmon Rifle Range Impr | \$ 200,000.00 | \$ 14,782.50 | \$ 7,529.31 | \$ 177,688.19 |
| P44-086 | AB Pool Short Term Repairs | \$ 5,395,000.00 | \$ 3,510,285.19 | \$ 1,287,251.60 | \$ 597,463.21 |
| P44-089 | Deferred Building Maintenance | \$ 3,695,000.00 | \$ 105,337.40 | \$ 2,155,685.05 | \$ 1,433,977.55 |
| P46-102 | Trail Improvements | \$ 266,634.31 | \$ - | \$ 266,634.31 | \$ - |
| P46-107 | Hut to Hut | \$ 50,000.00 | \$ - | \$ - | \$ 50,000.00 |
| P46-109 | Cap School Park Impvmts | \$ 232,000.00 | \$ 2.15 | \$ 168,869.81 | \$ 63,128.04 |
| P46-110 | Lemon Creek Park | \$ 350,000.00 | \$ - | \$ 2,750.00 | \$ 347,250.00 |
| P46-111 | Off-Highway Vehicle (OHV) Park | \$ 249,507.44 | \$ - | \$ 331.45 | \$ 249,175.99 |
| P46-112 | Trail Improvement | \$ 459,298.59 | \$ 102,088.58 | \$ 170,646.70 | \$ 186,563.31 |
| P46-113 | Kax Trail | \$ 356,440.23 | \$ - | \$ 44,818.76 | \$ 311,621.47 |
| P46-114 | DPAC Maintenance | \$ 304,397.48 | \$ 259,386.16 | \$ 22,343.48 | \$ 22,667.84 |

| FY 2023 CIP PROJECT DESCRIPTIONS | | | | | |
|----------------------------------|---------------------------------|------------------|-----------------|------------------|-----------------|
| Financial Summary | | | | | |
| as of February 23, 2022 | | | | | |
| Activity | Project Name | Budget | Commitments | Actuals | Funds Available |
| P46-115 | Eagle Valley Center Improv | \$ 550,000.00 | \$ 23,671.40 | \$ 191,302.50 | \$ 335,026.10 |
| P47-073 | Cent Hall Reno Phase 2 | \$ 7,264,379.70 | \$ 476,242.50 | \$ 258,033.89 | \$ 6,530,103.31 |
| P48-088 | Downtown Parking Management | \$ 575,000.00 | \$ 3,400.00 | \$ 50,812.66 | \$ 520,787.34 |
| P48-089 | Parking Garage Security Camera | \$ 50,000.00 | \$ 12,854.00 | \$ 10,394.05 | \$ 26,751.95 |
| R72-004 | Pavement Management | \$ 11,155,457.33 | \$ 93,971.50 | \$ 11,004,316.24 | \$ 57,169.59 |
| R72-061 | Industrial Boulevard Match | \$ 1,096,777.18 | \$ - | \$ 1,096,777.18 | \$ - |
| R72-116 | Downtown Street Improvements | \$ 6,946,629.47 | \$ 54,975.83 | \$ 6,091,456.29 | \$ 800,197.35 |
| R72-117 | DOT Riverside/Stephen Richards | \$ 250,000.00 | \$ - | \$ 200,843.19 | \$ 49,156.81 |
| R72-121 | Bridge Repairs | \$ 150,000.00 | \$ - | \$ 14,256.05 | \$ 135,743.95 |
| R72-123 | West 8th Street Reconstruction | \$ 720,000.00 | \$ - | \$ 680,585.73 | \$ 39,414.27 |
| R72-128 | Pavement Management | \$ 4,556,000.00 | \$ 213,212.90 | \$ 3,783,583.85 | \$ 559,203.25 |
| R72-129 | Sidewalk & Stairway Repairs | \$ 1,330,000.00 | \$ 278,491.18 | \$ 819,665.82 | \$ 231,843.00 |
| R72-131 | Birch Lane Sewer Replacement | \$ 2,503,000.00 | \$ 36,036.02 | \$ 2,420,449.01 | \$ 46,514.97 |
| R72-132 | Calhoun Av Imprv-Main to Gold | \$ 2,325,000.00 | \$ 2,069,208.55 | \$ 276,221.27 | \$ (20,429.82) |
| R72-135 | Contract Specif & Languag Upda | \$ 65,000.00 | \$ - | \$ - | \$ 65,000.00 |
| R72-136 | Areawide Drainage Improv | \$ 1,071,617.49 | \$ 36,354.23 | \$ 452,435.95 | \$ 582,827.31 |
| R72-137 | Gold Creek Flume Repairs | \$ 705,545.25 | \$ 1,025.00 | \$ 24,228.67 | \$ 680,291.58 |
| R72-138 | Columbia/Poplar Reconstr | \$ 3,320,000.00 | \$ 151,795.75 | \$ 3,135,705.98 | \$ 32,498.27 |
| R72-139 | 7 Mile Shop Yrd Sec System | \$ 160,921.49 | \$ 9,631.58 | \$ 52,015.97 | \$ 99,273.94 |
| R72-140 | Cap Ave - Willoughby to Ninth | \$ 1,070,000.00 | \$ 86,397.88 | \$ 781,427.33 | \$ 202,174.79 |
| R72-141 | HOSPITAL DRIVE IMPRV | \$ 4,260,000.00 | \$ 1,846,276.58 | \$ 1,965,366.49 | \$ 448,356.93 |
| R72-142 | Savikko Road Improvement | \$ 1,174,350.24 | \$ - | \$ 1,162,731.64 | \$ 11,618.60 |
| R72-143 | Aspen Ave - Mend to Taku | \$ 1,700,000.00 | \$ 8,225.10 | \$ 1,366,561.20 | \$ 325,213.70 |
| R72-144 | S Franklin St Sfty&Capcty Impr | \$ 600,000.00 | \$ 5,724.60 | \$ 34,415.53 | \$ 559,859.87 |
| R72-145 | Areawide Snow Storage | \$ 277,744.97 | \$ - | \$ - | \$ 277,744.97 |
| R72-146 | Flood Plain Mappng Tech Assist | \$ 92,652.50 | \$ - | \$ - | \$ 92,652.50 |
| R72-147 | Goodwin Road Reconstruction | \$ 1,408,000.00 | \$ 171,935.30 | \$ 606,845.44 | \$ 629,219.26 |
| R72-148 | Delta Drive Recon | \$ 1,939,000.00 | \$ 51,623.00 | \$ 1,346,218.32 | \$ 541,158.68 |
| R72-149 | Meadow Lane Improvements | \$ 3,766,562.03 | \$ 2,407,452.00 | \$ 189,798.92 | \$ 1,169,311.11 |
| R72-150 | Cedar St-Mendenhall to Columbi | \$ 1,159,700.00 | \$ - | \$ 366.78 | \$ 1,159,333.22 |
| R72-151 | Robbie Rd, Ling Ct & Laurie Ln | \$ 1,185,257.93 | \$ 907,982.00 | \$ 71,434.83 | \$ 205,841.10 |
| R72-152 | Tongass Blvd-Trinity to Loop | \$ 3,877,000.00 | \$ 1,604,445.14 | \$ 765,101.12 | \$ 1,507,453.74 |
| R72-153 | Harborview School Zone Expansi | \$ 200,000.00 | \$ 24.00 | \$ 113,390.08 | \$ 86,585.92 |
| R72-154 | 4th St Drainage/F-I & Side Sts | \$ 2,233,306.97 | \$ 207,395.53 | \$ 1,834,640.19 | \$ 191,271.25 |
| R72-155 | CrestAveRecon(Old Dirty Rd-Yndk | \$ 3,000,000.00 | \$ 1,249,498.45 | \$ 1,014,457.67 | \$ 736,043.88 |
| R72-156 | Harris St Reconstruction | \$ 1,755,731.22 | \$ 144,657.00 | \$ 27,633.75 | \$ 1,583,440.47 |
| R72-157 | Spruce Ln Reconstruction | \$ 600,000.00 | \$ 489,397.00 | \$ 15,981.01 | \$ 94,621.99 |
| R72-158 | Teal St Reconstruction | \$ 2,310,000.00 | \$ - | \$ - | \$ 2,310,000.00 |
| R72-159 | W 3rd and Dixon Recon | \$ 1,073,000.00 | \$ 85,578.00 | \$ 38,493.22 | \$ 948,928.78 |
| R72-160 | LED Street Light conversions | \$ 150,000.00 | \$ - | \$ - | \$ 150,000.00 |
| R72-161 | Misty Ln Reconstruction | \$ 1,065,000.00 | \$ 687,900.00 | \$ 89,052.71 | \$ 288,047.29 |
| S02-102 | JSD Def maint and Minor Impov | \$ 4,500,543.63 | \$ 5,964.63 | \$ 4,478,207.00 | \$ 16,372.00 |
| S02-104 | School Roof Replac | \$ 5,000,000.00 | \$ 2,571,869.75 | \$ 964,634.54 | \$ 1,463,495.71 |
| S02-105 | JSD Def Maint & Improv | \$ 1,400,000.00 | \$ 117,409.89 | \$ 519,107.01 | \$ 763,483.10 |
| U76-100 | Glacier Hwy Sewer-Anka to Walm | \$ 4,095,766.00 | \$ 1,152,915.93 | \$ 1,373,440.16 | \$ 1,569,409.91 |
| U76-103 | Facilities Planning | \$ 529,969.00 | \$ 21,690.00 | \$ 380,869.74 | \$ 127,409.26 |
| U76-106 | Treatment Plants Headworks Imp | \$ 5,275,156.21 | \$ - | \$ 4,235,105.03 | \$ 1,040,051.18 |
| U76-109 | BioSolids Treatment and Dispos | \$ 21,048,349.54 | \$ 465,442.83 | \$ 20,509,867.61 | \$ 73,039.10 |

