

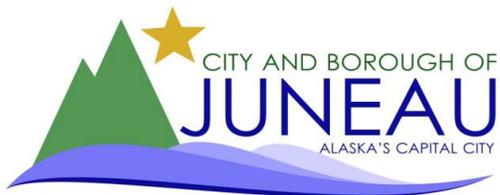
**CITY AND BOROUGH OF JUNEAU  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2023-2028**



*steel set to { 426 Juneau side  
421 Douglas " T.O. Bridge Junc.*

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  
July 1, 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 public hearings at its Public Works and Facilities Committee and the Planning Commission reviews it for conformance with the Area Wide Comprehensive Plan. The meetings are announced in the Juneau Empire, on the CBJ's web pages, and the public access channel. Citizens are encouraged to provide their comments at these meetings.

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the March 7, 2022, PWFC meeting. The PWFC reviewed and took public comment, then forwarded the CIP to the Assembly Finance Committee (AFC). The CIP resolution was introduced at the AFC on April 13, 2022. The AFC amended the CIP at the May 11, 2022, AFC meeting. The AFC approved Resolution 2975(b) as amended and referred it to the full Assembly for adoption at the May 18, 2022, AFC meeting.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the City Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on June 13, 2022, and Resolution 2975(b) was adopted.

**FY 2023 CIP IMPROVEMENTS**

This section of the CIP lists capital improvements approved by the Assembly for FY 2023. Resolution number 2975(b) adopting the City and Borough of Juneau Capital Improvement Program for fiscal years 2023 through 2028, and establishing the capital improvement project priorities for fiscal year 2023 is shown along with a table that shows the name of each improvement, the description of each improvement, the sustainability of the improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Serial No. 2975(b)**

**A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2023 through 2028, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2023.**

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:

<b>FISCAL YEAR 2023 GENERAL SALES TAX IMPROVEMENTS</b>		
<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY23 BUDGET</b>
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
Parks & Recreation	Jackie Renninger Park Planning and Design	75,000
Parks & Recreation	Sigoowu Ye Park Lighting	300,000
	<b>General Sales Tax Improvements Total</b>	<b><u>\$ 2,075,000</u></b>

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

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY23 BUDGET</b>
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 Lane - Mend to Columbia - Surfacing and Utility Rehabilitation	360,000
Street Maintenance	Calhoun 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
<b>Areawide Street Sales Tax Priorities Total</b>		<b>\$ 10,500,000</b>

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

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY23 BUDGET</b>
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
<b>Temporary 1% Sales Tax Priorities Total</b>		<b>\$ 10,500,000</b>

\* Operating Budget Funding

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

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY23 BUDGET</b>
Managers Office	Cirulator 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
<b>State Marine Passenger Fee Priorities Total</b>		<b>\$ 4,095,000</b>

**FISCAL YEAR 2023  
BARTLETT HOSPITAL ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY23 BUDGET</b>
Bartlett Hospital	Deferred Maintenance	\$ 3,000,000
<b>Bartlett Hospital Enterprise Fund Total</b>		<b>\$ 3,000,000</b>

**FISCAL YEAR 2023  
LANDS & RESOURCES FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY23 BUDGET</b>
Lands & Resources	Pits and Quarries Infrastructure Maintenance and Expansion	\$ 150,000
	<b>Lands &amp; Resources Fund Total</b>	<b>\$ 150,000</b>

**FISCAL YEAR 2023  
WASTEWATER ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY23 BUDGET</b>
Wastewater Utility	Biosolids Crusher	\$ 2,500,000
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 Lane - 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
	<b>Wastewater Enterprise Fund Total</b>	<b>\$ 6,665,000</b>

**FISCAL YEAR 2023  
WATER ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY23 BUDGET</b>
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 Lane - 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
	<b>Water Enterprise Fund Total</b>	<b>\$ 2,803,000</b>

**ORDINANCE 2022-06(b) CAPITAL PROJECTS FUNDING TOTAL**

**\$ 39,388,000**

**ORDINANCE 2022-06(b) 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**

<b>DEPARTMENT</b>	<b>PROJECT</b>	
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
	<b>Airport Unscheduled Funding Total</b>	<b>\$ 13,025,000</b>

**FISCAL YEAR 2023  
UNSCHEDULED FUNDING**

<b>DEPARTMENT</b>	<b>PROJECT</b>	
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
	<b>Unscheduled Funding Total</b>	<b>\$ 21,450,000</b>

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 13th day of **June**, 2022.

  
 Beth A. Weldon, Mayor

Attest:  
  
 Elizabeth J. McEwen, Municipal Clerk

<b>FY 2023 CIP PROJECTS</b>					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
<b>Administration</b>					
	<b>Manager's Office</b>				
1	JPD and CCFR - Radio System Replacement - seed money	General Sales Tax and Unscheduled Funding	\$ 12,150,000	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.	

**FY 2023 CIP PROJECTS**

Priority	Project	Funding Source	Amount	Description	Sustainability Element
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.
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.	
<b>Administration Total Funding</b>			<b>\$ 14,300,000</b>		
<b>Airport</b>					
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.

**FY 2023 CIP PROJECTS**

Priority	Project	Funding Source	Amount	Description	Sustainability Element
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 MALS 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
<b>Airport Total Funding</b>			<b>\$ 13,625,000</b>		
<b>Bartlett Hospital</b>					
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
<b>Bartlett Hospital Total Funding</b>			<b>\$ 3,000,000</b>		
<b>Eaglecrest</b>					
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
<b>Eaglecrest Total Funding</b>			<b>275,000</b>		
<b>Docks &amp; Harbors</b>					
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.	

<b>FY 2023 CIP PROJECTS</b>					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
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.
<b>D &amp; H Total Funding</b>			<b>\$ 4,700,000</b>		
<b>Lands &amp; Resources</b>					
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 pits 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.
<b>Lands &amp; Resources Total Funding</b>			<b>150,000</b>		

<b>FY 2023 CIP PROJECTS</b>					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
<b>Parks &amp; Recreation</b>					
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 to 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.

<b>FY 2023 CIP PROJECTS</b>					
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	Jackie Renninger Park Planning and Design	General Sales Tax	\$ 75,000	Provide planning and design work for the Jackie Renninger Park and surrounding area.	
6	Sigoowu Ye Park Lighting	General Sales Tax	\$ 300,000	Provide funding to include lighting to the Sigoowu Ye Park rehabilitation project scheduled to occur in the near future.	
7	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.
8	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
9	Marine Park Improvements Planning and Design	State Marine Passenger Fees	\$ 250,000	Develop a master plan for renovation of Marine Park. Located downtown.	
10	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.	

**FY 2023 CIP PROJECTS**

Priority	Project	Funding Source	Amount	Description	Sustainability Element
11	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.
<b>P &amp; R Total Funding</b>			<b>\$ 7,050,000</b>		
<b>Public Works &amp; Engineering Department</b>					
<b>Capital Transit</b>					
1	Bus Shelter Improvements	AW Street Sales Tax	\$ 60,000	Replace existing outdated bus shelters with new shelters. Located areawide.	
2	Install Additonal 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
<b>Capital Transit Total Funding</b>			<b>\$ 5,960,000</b>		

### FY 2023 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
<b>Engineering</b>					
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 accomodated with a July 1 fiscal year funding availabilty.	
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	
<b>Engineering Total Funding</b>			<b>\$ 325,000</b>		
<b>Streets</b>					
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.

**FY 2023 CIP PROJECTS**

Priority	Project	Funding Source	Amount	Description	Sustainability Element
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.
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.

**FY 2023 CIP PROJECTS**

Priority	Project	Funding Source	Amount	Description	Sustainability Element
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.
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.

<b>FY 2023 CIP PROJECTS</b>					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
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.
	<b>Streets Total Funding</b>		<b>\$ 9,015,000</b>		
<b>Wastewater Utility</b>					
1	Biosolids Crusher	Wastewater Enterprise Fund	\$ 2,500,000	This project will utilize a crusher to condense the dried biosolid product to reduce shipping costs. This project is projected to reduce the number of shipping containers by 2/3 and have an approximate payback period of 2.5 years	
2	MWWTP SCADA	Wastewater Enterprise Fund	\$ 1,500,000	Complete reconrol of outdated SBR building SCADA and associated treatment upgrades.	Upgraded SCADA and enhanced instrumentation will allow better process control and more flexibility in operating strategies to keep treatment operating effectively to ensure discharges meet environmental standards.
3	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.
4	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 vector 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.
5	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digstor)	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 minimizing stormwater intrusion into sanitary sewer. Others will improve treatment efficiency.
6	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
7	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
8	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.
9	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.
10	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.
11	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.
12	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.
13	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.
14	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.

<b>FY 2023 CIP PROJECTS</b>					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
15	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.
16	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.
17	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.
18	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.
19	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 accomodated with a July 1 fiscal year funding availalbilty.	
20	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.
<b>Wastewater Utility Total Funding</b>			<b>\$ 7,365,000</b>		
<b>Water Utility</b>					
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.

<b>FY 2023 CIP PROJECTS</b>					
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 areawide.	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.

<b>FY 2023 CIP PROJECTS</b>					
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 availalbilty.	
13	Pavement Management Water Utility Adjustments	Water Enterprise Fund	\$ 8,000	Provide valve boxes for adjusting during road repaving. Located areawide.	
<b>Water Utility Total Funding</b>			<b>\$ 2,803,000</b>		
<b>Public Works and Engineering Total Funding</b>			<b>\$ 25,468,000</b>		

<b>FY 2023 CIP PROJECTS</b>					
Priority	Project	Funding Source	Amount	Description	Sustainability Element
	<b>Schools</b>				
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
		<b>Schools Total Funding</b>	<b>\$ 1,700,000</b>		

**FY 2023  
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES**

<b>FUNDING SOURCES</b>	General Sales Tax	\$ 2,075,000
	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	\$ 6,665,000
	Water Enterprise Fund	\$ 2,803,000
	Airport Unscheduled Funding	\$ 13,025,000
	Unscheduled Funding	\$ 21,450,000
		\$ 74,263,000

## **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.

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
<b>Administration</b>							
<b>Manager's Office</b>							
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
<b>Manager's Office Total:</b>		<b>\$ 2,150,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 321,500,000</b>

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
<b>Fire</b>							
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				
Fire Training Center Improvements PFAS Mitigation.	4		\$ 75,000				
Juneau Station SCBA Air Compressor Replacement	5	\$ 200,000					
Training Center Exterior Wall Repairs	6					\$ 150,000	
Station Alerting System for Volunteer Stations	7						\$ 25,000
Juneau Fire Station Apparatus Door Replcaement	8						\$ 467,000
Training Center Wetlands DNR Approval Study	9					\$ 20,000	
Burn Pit Replacement at Training Center for ARFF (Glacier FS)	10			\$ 1,000,000			
Lemon Creek Fire Station Site Selection/Analysis/Acquisition and Programming	11				\$ 100,000		
Lemon Creek Fire Station Design and Permitting	12					\$ 1,600,000	
Lemon Creek Fire Station Construction	13						\$ 3,000,000
<b>Fire Total:</b>		<b>\$ 2,200,000</b>	<b>\$ 4,783,000</b>	<b>\$ 1,000,000</b>	<b>\$ 100,000</b>	<b>\$ 1,770,000</b>	<b>\$ 3,492,000</b>
<b>Police</b>							
JPD and CCFR - Radio System Replacement	1	\$ 150,000					\$ 12,000,000
Roof Replacement	2	\$ 1,500,000					
Flooring Replacement	3	\$ 100,000					
Specialty Vehicle Covered Parking	4				\$ 1,000,000		
Physical Evidence Storage	5				\$ 500,000		
<b>Police Total:</b>		<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Administration Total:</b>		<b>\$ 3,900,000</b>	<b>\$ 3,700,000</b>	<b>\$ 6,283,000</b>	<b>\$ 6,000,000</b>	<b>\$ 5,100,000</b>	<b>\$ 323,270,000</b>

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
<b>Airport</b>							
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					
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 Taxilanes 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
<b>Airport Total:</b>		<b>\$ 13,025,000</b>	<b>\$ 3,200,000</b>	<b>\$ 6,100,000</b>	<b>\$ 5,000,000</b>	<b>\$ 3,800,000</b>	<b>\$ 12,800,000</b>

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
<b>BRH</b>							
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
<b>BRH Total:</b>		<b>\$ 3,000,000</b>	<b>\$ 7,500,000</b>	<b>\$ 46,500,000</b>	<b>\$ 15,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 7,750,000</b>
<b>Docks &amp; Harbors</b>							
<b>Docks</b>							
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
<b>Docks Total:</b>		<b>\$ 1,200,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,650,000</b>
<b>Harbors</b>							
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				

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
<b>Division</b>	<b>Priority</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Future</b>
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
<b>Harbor Total</b>		<b>\$ 3,500,000</b>	<b>\$ 8,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 350,000</b>	<b>\$ 5,000,000</b>	<b>\$ 70,950,000</b>
<b>Docks &amp; Harbors Total:</b>		<b>\$ 4,700,000</b>	<b>\$ 11,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 350,000</b>	<b>\$ 5,000,000</b>	<b>\$ 127,600,000</b>
<b>Eaglecrest Ski Area</b>							
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

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
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
<b>Eaglecrest Ski Area Total:</b>		<b>\$ 355,000</b>	<b>\$ 450,000</b>	<b>\$ 335,000</b>	<b>\$ 305,000</b>	<b>\$ 545,000</b>	<b>\$ 13,030,000</b>
<b>Lands &amp; Resources</b>							
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				
CBJ Combined Sleep Off Center and Warming Shelter	9	\$ 1,000,000					
Telephone Hill Development	10						\$ 7,500,000
<b>Lands &amp; Resources Total:</b>		<b>\$ 6,600,000</b>	<b>\$ 4,200,000</b>	<b>\$ 5,200,000</b>	<b>\$ 200,000</b>	<b>\$ 110,000</b>	<b>\$ 7,500,000</b>
<b>Library</b>							
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			

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
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
<b>Library Total:</b>		<b>\$ 597,000</b>	<b>\$ 100,000</b>	<b>\$ 115,000</b>	<b>\$ 100,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>
<b>Parks &amp; Recreation</b>							
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					
Refillable Water Bottle Station	6	\$ 50,000					
Marine Park Improvements Planning and Design	7	\$ 250,000					
Jackie Renninger Park Planning and Design	8	\$ 75,000					
Sigoowu Ye Park Lighting	9	\$ 300,000					
Public Use Cabin	10	\$ 150,000					
Neighborhood Park Challenge Grant Matching Funds (JPF)	11	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Hank Harmon Public Range Hunter Safety Access Grant (Unscheduled)	12	\$ 600,000					
Eagle Valley Center Heat Pump and Energy Efficiency (Unscheduled)	13	\$ 300,000					
Centennial Hall Fiberoptics Cable Connection to KTOO	14	\$ 50,000					
Elevator for Dimond Park Field House	15		\$ 450,000				
Adair-Kennedy Track Repair	16		\$ 350,000				
Montana Creek Recreation Area Trails	17		\$ 300,000				

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
Jackie Renninger Skate Park Building Safety, Drainage, Parking Lot Repairs, Lighting	18		\$ 200,000	\$ 1,500,000			
Valley Park Operations Storage and Lighting	19		\$ 250,000				
Centennial Hall - New Security System	20		\$ 29,200				
Centennial Hall - Mechanical and Electrical Upgrades	21		\$ 1,640,100				
City Hall Repairs	22		\$ 12,000,000				
Fish Creek Park ADA Fishing, Camping and Access Improvements	23		\$ 250,000				
Aquatic Facilities Security Cameras	24		\$ 50,000				
Augustus Brown Pool - Parking Lot Repairs & Security Lighting	25		\$ 500,000				
Centennial Hall - Lobby Expansion and New Meeting Rooms	26			\$ 3,997,300			
Centennial Hall - Meeting Room Wing Renovation	27			\$ 1,860,100			
Lemon Creek Bike and Pedestrian Connectivity Planning	28			\$ 100,000			
Treadwell Ice Arena - Parking Lot Paving	29			\$ 280,000			
Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting	30			\$ 300,000	\$ 350,000		
Treadwell Ice Arena - Custom Bleachers/Storage Unit	31			\$ 90,000			
Sunshine Cove Vault Toilet	32					\$ 75,000	
Cope Park Paving, ADA Paths, & Drainage	33					\$ 650,000	
Adair-Kennedy Park Repair and Replacement	34					\$ 1,800,000	\$ 800,000
Auke Lake Trail - Montana Creek Trail Corridor and Brotherhood Park Consolidation (Grant)	35					\$ 2,000,000	
Treadwell Ice Arena - Refrigeration System Replacement	36				\$ 1,650,000		

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
<b>Division</b>	<b>Priority</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Future</b>
Evergreen Cemetery Headstone and Landscape Restoration	37				\$ 250,000		
Auke Lake Wayside Restrooms and Dock	38				\$ 500,000		
Outer Point Waterfront	39				\$ 210,000		
Centennial Hall - Office, Entry, Greenroom and Exterior Wall Upgrades	40				\$ 4,063,900		
Landscape Operations Greenhouse Replacement	41					\$ 500,000	
Savikko Park Restroom #1 Replacement (LWCF Project with D&H)	42					\$ 650,000	
Savikko Park (Sandy Beach) Restroom Replacement	43					\$ 650,000	
Riverside Rotary Park Restroom	44					\$ 600,000	
Centennial Hall - Restroom, Kitchen and Ballroom Entrance Renovation	45					\$ 456,600	
Treadwell Ice Arena - Concession Area Upgrade	46						\$ 30,000
Savikko Park Gold Rush Days Plaza Improvements	47						\$ 650,000
West Mendenhall Valley Wetlands	48						\$ 480,000
Centennial Hall - Site and Civil Improvements	49						\$ 3,080,000
Marine Parking Garage Vehicle Barrier Replacement	50						\$ 500,000
Twin Lakes ADA Dock Replacement	51						\$ 100,000
Twin Lakes Ice Skating Lights	52						\$ 150,000

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
<b>Division</b>	<b>Priority</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Future</b>
Consolidated Facilities & Park Maintenance Shop	53						\$ 5,500,000
Treadwell Ice Arena - Electric Ice Resurfacer Charging Station	54						\$ 775,000
Douglas Shop - Indoor Gym Conversion	55						\$ 750,000
North Bridget Cove	56						\$ 540,000
<b>Parks &amp; Recreation Department Total:</b>		<b>\$ 5,190,000</b>	<b>\$ 18,514,300</b>	<b>\$ 10,697,400</b>	<b>\$ 9,668,900</b>	<b>\$ 10,101,600</b>	<b>\$ 35,870,000</b>
<b>Public Works &amp; Engineering</b>							
<b>Capital Transit</b>							
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
Bus Barn Roof	3	\$ 500,000					
Transit Development Plan	4		\$ 300,000				
<b>Capital Transit Total:</b>		<b>\$ 6,520,000</b>	<b>\$ 360,000</b>	<b>\$ 1,060,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<b>Engineering</b>							
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
<b>Engineering Department Total:</b>		<b>\$ 325,000</b>	<b>\$ 650,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>
<b>Streets</b>							
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					

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
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				
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			

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
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
<b>Streets Division Total:</b>		<b>\$ 22,840,000</b>	<b>\$ 18,600,000</b>	<b>\$ 21,250,000</b>	<b>\$ 22,800,000</b>	<b>\$ 20,400,000</b>	<b>\$ 17,350,000</b>
<b>Wastewater Utility</b>							
Biosolids Crusher	1	\$ 2,500,000					
MWWTP SCADA	2	\$ 1,500,000					
Outer Drive and West Juneau Pump Station upgrades	3	\$ 500,000					
JDTP Decant Station	4	\$ 2,750,000					
Facilities Planning (Infiltration and Inflow, ABTP Long Term Study, Solids Digester)	5	\$ 300,000	\$ 200,000	\$ 200,000			
MWWTP Treatment Upgrades - SBR Tank Rehab/Full Floor Aeration	6	\$ 500,000	\$ 4,000,000	\$ 200,000	\$ 1,500,000		
MWWTP Influent Piping Reconfiguration/Valve Upgrades	7	\$ 500,000					
Teal St (Supplemental Increase from FY22, Street Reconstruction)	8	\$ 150,000					
Cedar Dr - Mendenhall Blvd to Columbia (Supplemental Increase from FY22, Street Reconstruction)	9	\$ 45,000					

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
<b>Division</b>	<b>Priority</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Future</b>
Calhoun Ave Phase 2 - Governor's House to Main St	10	\$ 35,000					
Tongass Blvd Phase 2 - Dudley to End	11	\$ 60,000					
JDTP SCADA and Instrumentation Upgrades	12	\$ 150,000	\$ 300,000				
Lift Station upgrades	13	\$ 250,000	\$ 750,000	\$ 500,000	\$ 750,000		\$ 750,000
Crow Hill Dr - Street Reconstruction	14	\$ 50,000					
Dudley Street (Loop Rd to End) - Street Reconstruction Scoping	15	\$ 100,000					
Lower D and 1st Street (Douglas) -- Scoping	16	\$ 50,000					
Stairway Sewer Improvements	17	\$ 250,000					
Areawide Collection System Improvements	18	\$ 150,000	\$ 100,000	\$ 100,000	\$ 50,000		\$ 50,000
Pavement Management Program-Utility Adjustments (Frames & Lids)	19	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000
MWWTP Treatment Upgrades - UV Disinfection System Replacement	20		\$ 250,000	\$ 2,000,000	\$ 2,000,000		
MWWTP Treatment Upgrades - Decant EQ/Tertiary Filtration	21		\$ 250,000	\$ 2,000,000	\$ 2,000,000		
MWWTP Pretreatment Improvements (FOG/Grit Removal)	22		\$ 250,000	\$ 3,000,000	\$ 2,500,000		
MWWTP Biosolids Pelletizer/Crusher	23		\$ 1,000,000				
Long Run Dr (Riverside Dr to End) - Street Reconstruction	24		\$ 150,000				
Eyelet Ct - Street Reconstruction	25		\$ 55,000				
Dogwood Ln -- Street Reconstruction	26		\$ 150,000				
Conifer Ln - Street Reconstruction	27		\$ 125,000				
Mallard St - Street Reconstruction	28		\$ 150,000				
Melrose St - Street Reconstruction	29		\$ 125,000				
Poplar Ave - Mendenhall to Taku - Street Reconstruction	30		\$ 90,000				
Lakeview Ct - Street Reconstruction	31		\$ 100,000				
Behrends Ave - Street Reconstruction	32		\$ 100,000				

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
Thunder Mountain Rd - Street Reconstruction	33		\$ 35,000				
W. 9th St & Indian St Improvements (8th to Capital) - Street Reconstruction	34		\$ 150,000				
Chelsea Ct - Street Reconstruction	35		\$ 10,000				
Foster Ave - Street Reconstruction	36		\$ 200,000				
Vintage Blvd - Street Reconstruction	37		\$ 125,000				
Lawson Creek Rd - Street Reconstruction	38		\$ 100,000				
Troy Ave Improvements - Street Reconstruction	39		\$ 45,000				
ABTP Structural and Building Upgrades	40		\$ 200,000		\$ 200,000		
ABTP SCADA and Instrumentation	41		\$ 300,000				
Airport Area Roads - Street Reconstruction	42		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
JDTP Facility Structural improvements	43		\$ 900,000	\$ 900,000			
MWWTP Primary Treatment Improvement (Microscreens)	44			\$ 500,000		\$ 3,000,000	\$ 3,000,000
MWWTP Outfall Maintenance and Rehabilitation	45			\$ 250,000		\$ 250,000	
MWWTP Site Improvements (Lighting, Security, Access, HVAC)	46			\$ 500,000			
MWWTP MCC Upgrades/Replacements	47			\$ 200,000	\$ 1,500,000		
MWWTP Facility Structural and Painting Projects	48			\$ 500,000	\$ 500,000		\$ 500,000
ABTP Tank Replacement/Retrofit	49			\$ 200,000	\$ 1,500,000		
JDTP Site Improvements (Lighting, Security, Access)	50			\$ 150,000			
Long Run Dr Lift Station Wet Well Improvements	51			\$ 500,000			
Street Reconstructions	52			\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000
JDTP Outfall Maintenance and Rehabilitation	53				\$ 500,000	\$ 1,500,000	
ABTP Treatment Process Repairs and Upgrades	54				\$ 500,000	\$ 2,000,000	\$ 1,000,000

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
WW Collections Operations Shop	55				\$ 850,000		\$ 15,000,000
ADOT Road Construction Utility Replacements	56				\$ 500,000	\$ 1,500,000	\$ 1,000,000
Gruening Park Forcemain Replacement - Renninger to Mapco	57				\$ 1,250,000		
MWWTP SBR/WS/TS Pump Replacement	58					\$ 750,000	
ABTP Outfall Preventative Maintenance and Repairs	59					\$ 200,000	\$ 1,000,000
JDTP Treatment Process Upgrades (UV System, pH Adjustment)	60					\$ 500,000	\$ 1,000,000
MTP Conversion to AGS	61					\$ 1,500,000	\$ 6,000,000
<b>Wastewater Utility Division Total:</b>		<b>\$ 9,865,000</b>	<b>\$ 10,385,000</b>	<b>\$ 12,275,000</b>	<b>\$ 16,680,000</b>	<b>\$ 11,780,000</b>	<b>\$ 29,780,000</b>
<b>Water Utility</b>							
Glacier Highway (Lena Lp) Scoping	1	\$ 150,000					
Cope Park Pump Station Upgrades, Pumps, Motors, and Communications	2	\$ 1,000,000					
Water Pipeline Assessment	3	\$ 250,000					
Crow Hill Dr (Douglas Hwy to End)	4	\$ 520,000					
Lower D and 1st St Douglas	5	\$ 225,000					
Teal St (Supplemental Increase from FY22, Street Reconstruction)	6	\$ 70,000					
Cedar Dr - Mendenhall Blvd to Columbia (Supplemental Increase from FY22, Street Reconstruction)	7	\$ 45,000					
Calhoun Ave Ph 2 - Governor's House to Main St - Street Reconstruction	8	\$ 230,000					
Tongass Ph 2, Dudley St to End	9	\$ 105,000					
PRV Station Improvements/Upgrades, Crowhill, 5th St Douglas	10	\$ 100,000	\$ 250,000				
Areawide Water System Repairs/Replacement	11	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 120,000

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
Pavement Management Utility Adjustments (Valve Boxes, Vault Lids, etc.)	12	\$ 8,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000
Salmon Creek Onsite Chlorine Generation Replace/Upgrade	13		\$ 400,000				
Cedar Park (W Juneau) Pump Station Upgrades/Rehab	14		\$ 750,000				
Last Chance Basin Well #4 Rehab	15		\$ 100,000				
AJ Tunnel No. 3 and Mill Tunnel Rehab and Interim Repairs	16		\$ 500,000		\$ 2,500,000	\$ 2,500,000	
Nowell Ave (North of Cordova) Water - Street Reconstruction	17		\$ 150,000				
Airport Area Water System Replacement (Mallard, Alpine, Jordan, Airport Blvd, etc.)	18		\$ 500,000	\$ 500,000	\$ 500,000		
Dudley Street (Loop to End) Water System - Street Reconstruction	19		\$ 180,000				
Channel Dr Water, Egan Crossing from DIPAC across Egan	20		\$ 250,000	\$ 1,500,000			
Starlite Ct - Bayview - Water System - Street Reconstruction	21		\$ 200,000				
Basin Road Water (8th to Trestle) - Street Reconstruction	22		\$ 150,000				
Conifer Ln water - Street Reconstruction	23		\$ 180,000				
Poplar Ave Water System - Street Reconstruction	24		\$ 175,000				
Chelsea Ct water system - Street Reconstruction	25		\$ 185,000				
Lakeview CT Water Replacement - Street Reconstruction	26		\$ 80,000				
W 9th and Indian Street - 8th to Capital Ave Water System - Street Reconstruction	27		\$ 175,000				
MOV Installations & Communications Mill Tunnel, W. Juneau, Crow Hill Dr	28		\$ 250,000	\$ 1,250,000			

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
I Street Douglas Watermain Replacement	29		\$ 185,000				
Egan Drive Water Crossings Replacement, Norway Pt, Highland Dr, Salmon Creek	30		\$ 800,000				
Outer Drive Watermain Replacement - Main St South to Admiral Way/S. Franklin	31		\$ 1,350,000				
Downtown Stairway/Easements 3rd St, Franklin to Gold St - Street Reconstruction	32		\$ 220,000				
Foster Ave (S of Cordova) Water System Replacement - Street Reconstruction	33		\$ 180,000				
Dogwood Water system - Columbia to Poplar - Street Reconstruction	34		\$ 180,000				
Vintage Boulevard - Street Reconstruction	35		\$ 200,000				
Melrose St - Street Reconstruction	36		\$ 180,000				
Short St (Glacier Hwy to End) Water - Street Reconstruction	37		\$ 50,000				
Thunder Mountain Rd Water - Street Reconstruction	38		\$ 225,000				
Lena Lp Water System Replacement	39		\$ 2,500,000				
ADOT Projects Utility Adjustments (Provide Valve Boxes, Vault Lids, etc.)	40		\$ 50,000		\$ 60,000		\$ 60,000
Mendenhall Peninsula Water Replacement - Glacier Hwy to Engineers Cutoff	41			\$ 3,000,000			
LCB Well Pump VFD Conversion and Programming Upgrades	42			\$ 500,000	\$ 500,000		
Crow Hill Reservoir Improvements, Mixer, Cathodic Protection	43			\$ 150,000			
Last Chance Basin Well #5 Rehabilitation	44			\$ 100,000			
Channel Crossing Automation and SCADA Communication	45			\$ 400,000			
5th Street Douglas and up Linellen Hts	46			\$ 850,000			
Crow Hill Reservoir Fill Line Replacement (above 5th St to Reservoir)	47			\$ 1,500,000			

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future
First St Douglas Water System Replacement	48			\$ 300,000			
Long Run Drive - Riverside Dr to End - Street Reconstruction	49			\$ 225,000			
Eyelet Ct - Street Reconstruction	50			\$ 45,000			
Mark Alan St Water System - Street Reconstruction	51			\$ 75,000			
Crow Hill Drive Water System - Street Reconstruction	52			\$ 180,000			
Troy Ave - Street Reconstruction	53			\$ 180,000			
N Douglas Hwy Waterline Replacement - Bridge to 4000 Block	54			\$ 3,600,000			
Salmon Creek Filter Plant Filter Plant Upgrades	55				\$ 2,500,000		
Mendenhall Peninsula Water Replacement - Engineers Cutoff to End	56				\$ 3,500,000		
East Valley Reservoir Improvements, Mixer, Cathodic Protection, Power to Reservoir	57				\$ 450,000		
Metering Upgrades, Radio Read, Master Station, Mobile Pack	58				\$ 500,000		
Glacier Highway Hospital to Vanderbilt Water Slip Lining or Replacement	59				\$ 3,500,000		
East Valley Reservoir Fill Line Replacement	60				\$ 850,000		
Harris Street 4th to 5th Watermain Replacement - Street Reconstruction	61				\$ 80,000		
Lawson Creek Road - Street Reconstruction	62				\$ 175,000		
Blackerby Street Waterline Replacement	63				\$ 175,000		
Street Reconstructions	64				\$ 900,000		
LCB Well 1 Rehabilitation	65					\$ 100,000	
Engineers Cutoff Water Replacement	66					\$ 1,500,000	
Crow Hill Pump Station Upgrades/Rehab	67					\$ 750,000	

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>							
<b>Division</b>	<b>Priority</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>Future</b>
Downtown High Elevation PRV Replacements	68					\$ 950,000	
Replacement (top of Jackson to Reservoir)	69					\$ 850,000	
Mill Tunnel to Franklin piping and PRV Replacement	70					\$ 1,750,000	
Bonnie Brae Water System Replacement	71					\$ 1,500,000	
Lena Pump Station Upgrades	72					\$ 500,000	
Street Reconstructions	73					\$ 3,500,000	
Salmon Creek Filter Plant Capacity Increase (Additional Filter Rack)	74						\$ 500,000
LCB Well 2 Rehabilitation	75						\$ 150,000
Replacement	76						\$ 850,000
LCB Wells 6 and 7 Pump Replacements	77						\$ 150,000
SCADA and Station Communication Upgrades	78						\$ 250,000
Lena Loop Slip Liner or Replacement	79						\$ 4,750,000
Water Utility Shop	80						\$ 850,000
Salmon Creek Reservoir Major Rehab	81						\$ 1,500,000
Street Reconstructions	82						\$ 1,250,000
North Douglas Waterline - 4000 Block to Bonnie Brae	83						\$ 4,000,000
New Water Shop and Offices	84						\$ 7,500,000
<b>Water Utility Division Total:</b>		<b>\$ 2,803,000</b>	<b>\$ 10,705,000</b>	<b>\$ 14,465,000</b>	<b>\$ 16,302,000</b>	<b>\$ 14,032,000</b>	<b>\$ 21,942,000</b>
<b>Public Works &amp; Engineering Department Total:</b>		<b>\$ 42,353,000</b>	<b>\$ 40,700,000</b>	<b>\$ 49,375,000</b>	<b>\$ 56,167,000</b>	<b>\$ 46,597,000</b>	<b>\$ 69,457,000</b>

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>								
Division	Priority	FY23	FY24	FY25	FY26	FY27	Future	
<b>Schools</b>								
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	
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	
<b>Schools Total:</b>			<b>\$ 1,900,000</b>	<b>\$ 4,500,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,800,000</b>	<b>\$ 2,300,000</b>	<b>\$ 130,000,000</b>
<b>6 Year Improvement Totals:</b>			<b>\$ 81,620,000</b>	<b>\$ 93,864,300</b>	<b>\$ 131,705,400</b>	<b>\$ 94,590,900</b>	<b>\$ 78,053,600</b>	<b>\$ 729,277,000</b>

**FINANCIAL SUMMARY OF CURRENT PROJECTS**

This section of the CIP provides a financial summary for the capital improvements that were active on June 15, 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.

**CAPITAL IMPROVEMENT PROJECTS**

**Financial Summary  
as of June 15, 2022**

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
001-001	AC for Penny problems GM	\$ -	\$ -	\$ 3	\$ (3)
A50-001	Airport CIP Project Design	\$ 261,432	\$ -	\$ 118,419	\$ 143,013
A50-081	Runway 26 MALSR	\$ 93,750	\$ -	\$ 10,474	\$ 83,276
A50-086	SREB	\$ 20,551,624	\$ 175,480	\$ 20,442,983	\$ (66,839)
A50-090	Design Twy A Rehab/E&D-1 Reali	\$ 2,111,000	\$ -	\$ 1,948,796	\$ 162,204
A50-091	RSA 2C-NE/NW Quad Apron	\$ 11,200,000	\$ 264,266	\$ 9,812,133	\$ 1,123,600
A50-092	Float Pond Improvements	\$ 1,166,345	\$ 28,547	\$ 949,274	\$ 188,524
A50-094	Ramp LED Lighting	\$ 256,000	\$ -	\$ 28,120	\$ 227,880
A50-097	Constr Sand/Chem/Fuel Facility	\$ 10,851,221	\$ 35,419	\$ 10,824,523	\$ (8,721)
A50-098	Twy A&E Rehab	\$ 27,299,458	\$ 481,844	\$ 26,358,367	\$ 459,246
A50-100	Land Acquisition-Planning	\$ 250,000	\$ 3,758	\$ 1,243	\$ 245,000
A50-101	Replace Exit Lane System	\$ 380,000	\$ -	\$ 365,380	\$ 14,620
A50-102	Terminal Construction	\$ 24,765,876	\$ 490,741	\$ 22,298,934	\$ 1,976,200
A50-103	Snow Removal Equipment	\$ 378,077	\$ -	\$ 320,773	\$ 57,304
A50-104	Ramp Improvements	\$ 200,000	\$ -	\$ 3,141	\$ 196,859
A50-105	Bag Belt Replacement	\$ 50,000	\$ 18,597	\$ 32,416	\$ (1,013)
A50-106	Parking Lot Paving	\$ 600,000	\$ 41,004	\$ 117,774	\$ 441,222
B55-077	RFV Admin Build-Siding	\$ 305,880	\$ 8,826	\$ 151,941	\$ 145,113
B55-078	RRC Detox Addition	\$ 3,100,000	\$ 6,949	\$ 3,072,931	\$ 20,121
B55-079	BRH PHARMACY CLEANROOM RI	\$ 1,294,120	\$ -	\$ 1,294,120	\$ -
B55-080	Crises Stabilization-BOPS	\$ 13,750,000	\$ 8,238,030	\$ 7,264,522	\$ (1,752,552)
B55-081	Study-Secondary Campus Access	\$ 90,000	\$ -	\$ 1,521	\$ 88,479
B55-082	Deferred Maintenance	\$ 6,775,000	\$ 1,822,747	\$ 2,228,394	\$ 2,723,859
B55-083	BRH Emergency Deptmt Addition	\$ 425,000	\$ 300,214	\$ 152,549	\$ (27,764)
B55-084	BRH CT/MRI Replacement	\$ -	\$ 256,644	\$ 244,940	\$ (501,584)
B55-085	BRH Parking	\$ 150,000	\$ -	\$ -	\$ 150,000
D12-047	Areawide EV Charging Stations	\$ 200,000	\$ 32,114	\$ 18,907	\$ 148,979
D12-048	Busns Case-New City Hall Estim	\$ 150,000	\$ 28,530	\$ 128,884	\$ (7,414)
D12-049	Manager's Energy Efficiency	\$ 164,342	\$ -	\$ 146,987	\$ 17,355
D12-050	CENT HALL CONV EXPANSION S	\$ 75,000	\$ 1,620	\$ 72,161	\$ 1,219
D12-051	Capital Civic Center	\$ 2,000,000	\$ 11,667	\$ 3,678	\$ 1,984,655
D12-070	Open Space Waterfront Land Acq	\$ 2,513,319	\$ -	\$ 2,023,840	\$ 489,478
D12-083	JRES Implementation	\$ 103,000	\$ 21,020	\$ 25,232	\$ 56,748
D12-096	North Douglas Crossing	\$ 250,000	\$ -	\$ 239,674	\$ 10,326
D12-097	Dwntwn Wayfndng/Interpret Sign	\$ 730,000	\$ 38,778	\$ 645,178	\$ 46,045
D12-098	JPD-Crow Hill RadioSite Improv	\$ 150,000	\$ -	\$ 1,341	\$ 148,659
D12-099	Juneau Election Center	\$ 700,000	\$ 396,597	\$ 155,216	\$ 148,186
D14-038	North Lemon Creek Gravel Sourc	\$ 162,419	\$ -	\$ 108,159	\$ 54,260
D14-051	Pederson Hill Land Srvy & Plan	\$ 7,193,051	\$ 7,450	\$ 6,169,722	\$ 1,015,880
D14-053	Pederson Hill Phase IB	\$ 700,000	\$ -	\$ 5,019	\$ 694,981
D14-096	Stabler Quarry Infr&Expansion	\$ 1,190,000	\$ 67,774	\$ 1,122,753	\$ (526)
D14-097	Pits/Quarries Infrastructure	\$ 125,000	\$ 5,099	\$ 45,911	\$ 73,990
D23-059	City Museum Exhibit Case Repl	\$ 100,000	\$ -	\$ 100,000	\$ -
D24-001	AJ Mine	\$ 250,000	\$ 14,533	\$ 153,865	\$ 81,602
D24-049	Contaminated Sites Reporting	\$ 200,000	\$ 15,194	\$ 73,967	\$ 110,839
D28-098	EagleDfrd Maint/Mtn Ops Impvm	\$ 1,288,902	\$ -	\$ 1,288,902	\$ -
D28-101	EagleDfrd Maint/Mtn Ops Impvm	\$ 275,000	\$ 910	\$ 260,299	\$ 13,791

**CAPITAL IMPROVEMENT PROJECTS**

**Financial Summary  
as of June 15, 2022**

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D71-089	Valley Transit Center	\$ 4,501,820	\$ 1,058,055	\$ 3,111,817	\$ 331,948
D71-090	Electronic Fare Boxes	\$ 775,780	\$ -	\$ 22,904	\$ 752,876
D71-091	Pwr Upgrades for Elctrc Buses	\$ 510,000	\$ 116,031	\$ 159,136	\$ 234,833
D71-092	Capital Transit Bus Shelters	\$ 280,379	\$ 32,834	\$ 228,188	\$ 19,357
D77-001	Recycleworks Consolidated Faci	\$ 2,474,553	\$ 2,094	\$ 2,070,685	\$ 401,775
E28-100	Eaglecrest Fin Sustain Plan	\$ 50,000	\$ 505	\$ 34,102	\$ 15,393
E28-102	Eaglecrest Gondola	\$ 2,000,000	\$ 895,718	\$ 1,017,006	\$ 87,275
F21-041	DT/Glacier Mech/Elect Upgrades	\$ 3,000,000	\$ 120,189	\$ 447,944	\$ 2,431,867
F21-042	DT Fire Station Improvements	\$ 75,000	\$ 4,160	\$ 64,456	\$ 6,384
F22-026	JPD Facility Security Upgrades	\$ 150,000	\$ -	\$ 448	\$ 149,552
F22-027	JPD Roof Replacement	\$ 100,000	\$ 33,336	\$ 7,671	\$ 58,993
F22-029	JPD DEU Bldg Expansion	\$ -	\$ -	\$ 65	\$ (65)
H51-092	Waterfront Seawalk II	\$ 15,240,771	\$ -	\$ 15,240,771	\$ -
H51-107	Tug Assist	\$ 14,300	\$ -	\$ 14,300	\$ -
H51-108	Statter Improv-Phase III	\$ 14,531,318	\$ 317,673	\$ 11,038,552	\$ 3,175,094
H51-112	Dwntwn Restrooms Location/Desi	\$ 575,000	\$ -	\$ 1,857	\$ 573,143
H51-113	Waterfront Seawalk	\$ 3,256,218	\$ 42,833	\$ 697,254	\$ 2,516,132
H51-116	MPtoTaku Upland Imprv/Archiplg	\$ 18,996,876	\$ 728,390	\$ 18,077,859	\$ 190,627
H51-118	Public/Private Port Infrastruc	\$ 150,000	\$ -	\$ 918	\$ 149,082
H51-119	Small Cruiseshp Moorg	\$ 149,254	\$ -	\$ 149,254	\$ -
H51-120	Seawalk Major Maintenance	\$ 266,454	\$ 25,027	\$ 232,777	\$ 8,650
H51-121	Pile Anode Installation	\$ 471,555	\$ -	\$ 385,543	\$ 86,012
H51-122	Dock Security Stations	\$ 699,000	\$ 4,616	\$ 683,463	\$ 10,921
H51-123	Weather Monitor & Communicatio	\$ 32,652	\$ -	\$ 15,250	\$ 17,402
H51-124	Lrg Berth Shore Pwr Design	\$ 300,746	\$ 64,244	\$ 207,547	\$ 28,954
H51-125	Aurora Harbor Improvements	\$ 609,221	\$ -	\$ 312,642	\$ 296,579
H51-126	Harris Harbor Pump Out	\$ 53,427	\$ -	\$ 53,427	\$ -
M14-062	Switzer Area Muni Land Dev	\$ 1,550,000	\$ -	\$ 1,272,972	\$ 277,028
M15-003	IT - Infrastructure Upgrades	\$ 1,694,165	\$ 591,962	\$ 547,158	\$ 555,046
M15-004	Accounting Systems Upgrade	\$ 681,001	\$ 167,995	\$ 588,978	\$ (75,971)
P41-089	Restrooms, Paving, & Concessio	\$ 1,332,493	\$ -	\$ 1,323,152	\$ 9,340
P41-091	Horse Tram Trail Repairs	\$ 125,000	\$ -	\$ 122,196	\$ 2,804
P41-092	Sports Field Resurfacing-Repai	\$ 270,000	\$ 1,666	\$ 183,405	\$ 84,928
P41-093	Parks & Playground Maint & Rep	\$ 2,248,579	\$ 39,933	\$ 672,615	\$ 1,536,032
P41-094	Treadwell Arena Prkng Lot Lite	\$ 50,000	\$ -	\$ 49,870	\$ 130
P41-095	Playground Rebuild	\$ 1,706,272	\$ -	\$ 1,642,936	\$ 63,336
P41-097	Sporfield Repairs	\$ 653,908	\$ 432,125	\$ 158,865	\$ 62,918
P41-098	Melvin Park Lighting	\$ 1,000,000	\$ 10,500	\$ 3,408	\$ 986,092
P41-099	Treadwell Arena Roof Repl	\$ 1,100,000	\$ 27,136	\$ 61,315	\$ 1,011,549
P41-100	Capital School Park Reconstr	\$ 2,473,614	\$ 1,499,631	\$ 895,495	\$ 78,488
P41-101	Savikko Park Improvements	\$ 1,050,000	\$ 63,610	\$ 96,524	\$ 889,866
P41-102	Hank Harmon Rifle Range Impr	\$ 200,000	\$ 1,069	\$ 26,060	\$ 172,871
P44-086	AB Pool Short Term Repairs	\$ 8,395,000	\$ 2,985,643	\$ 1,350,906	\$ 4,058,452
P44-089	Deferred Building Maintenance	\$ 4,295,000	\$ 802,198	\$ 2,813,624	\$ 679,179
P44-090	Deferred Bldg Maint	\$ 1,600,000	\$ 39,448	\$ 7,162	\$ 1,553,391
P46-102	Trail Improvements	\$ 266,634	\$ -	\$ 266,634	\$ -
P46-107	Hut to Hut	\$ 50,000	\$ -	\$ -	\$ 50,000
P46-109	Cap School Park Impvmts	\$ 173,386	\$ -	\$ 173,386	\$ -

**CAPITAL IMPROVEMENT PROJECTS**

**Financial Summary  
as of June 15, 2022**

<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
P46-110	Lemon Creek Park	\$ 350,000	\$ 37,332	\$ 11,856	\$ 300,812
P46-111	Off-Highway Vehicle (OHV) Park	\$ 249,507	\$ 3,308	\$ 581	\$ 245,618
P46-112	Trail Improvement	\$ 459,299	\$ 93,435	\$ 179,301	\$ 186,563
P46-113	Kax Trail	\$ 361,459	\$ -	\$ 49,756	\$ 311,703
P46-114	DPAC Maintenance	\$ 304,397	\$ 155,466	\$ 137,024	\$ 11,907
P46-115	Eagle Valley Center Improv	\$ 550,000	\$ 18,671	\$ 203,048	\$ 328,281
P47-073	Cent Hall Reno Phase 2	\$ 7,264,380	\$ 334,812	\$ 418,900	\$ 6,510,667
P48-088	Downtown Parking Management	\$ 575,000	\$ 3,400	\$ 50,813	\$ 520,787
P48-089	Parking Garage Security Camera	\$ 50,000	\$ 1,480	\$ 25,454	\$ 23,066
R72-004	Pavement Management	\$ 11,155,457	\$ 93,972	\$ 11,004,316	\$ 57,170
R72-061	Industrial Boulevard Match	\$ 1,096,777	\$ -	\$ 1,096,777	\$ -
R72-116	Downtown Street Improvements	\$ 6,946,629	\$ 24,098	\$ 6,164,944	\$ 757,587
R72-117	DOT Riverside/Stephen Richards	\$ 250,000	\$ -	\$ 200,843	\$ 49,157
R72-121	Bridge Repairs	\$ 150,000	\$ -	\$ 14,400	\$ 135,600
R72-123	West 8th Street Reconstruction	\$ 680,586	\$ -	\$ 680,586	\$ -
R72-128	Pavement Management	\$ 4,556,000	\$ 53,485	\$ 4,088,683	\$ 413,832
R72-129	Sidewalk & Stairway Repairs	\$ 1,330,000	\$ 320,664	\$ 850,153	\$ 159,183
R72-131	Birch Lane Sewer Replacement	\$ 2,503,000	\$ 26,903	\$ 2,420,867	\$ 55,230
R72-132	Calhoun Av Imprv-Main to Gold	\$ 2,575,973	\$ 1,841,723	\$ 381,329	\$ 352,921
R72-135	Contract Specif & Languag Upda	\$ 65,000	\$ -	\$ -	\$ 65,000
R72-136	Areawide Drainage Improv	\$ 996,617	\$ 86,234	\$ 483,293	\$ 427,091
R72-137	Gold Creek Flume Repairs	\$ 705,545	\$ 1,025	\$ 25,065	\$ 679,455
R72-138	Columbia/Poplar Reconstr	\$ 3,320,000	\$ 21,796	\$ 3,274,595	\$ 23,609
R72-139	7 Mile Shop Yrd Sec System	\$ 160,921	\$ 9,632	\$ 52,016	\$ 99,274
R72-140	Cap Ave - Willoughby to Ninth	\$ 1,070,000	\$ 116,909	\$ 794,955	\$ 158,135
R72-141	HOSPITAL DRIVE IMPRV	\$ 4,260,000	\$ 1,659,556	\$ 3,125,177	\$ (524,733)
R72-142	Savikko Road Improvement	\$ 1,162,791	\$ -	\$ 1,162,791	\$ -
R72-143	Aspen Ave - Mend to Taku	\$ 1,400,000	\$ 7,772	\$ 1,369,322	\$ 22,907
R72-144	S Franklin St Sfty&Capcty Impr	\$ 600,000	\$ 5,725	\$ 34,416	\$ 559,860
R72-145	Areawide Snow Storage	\$ 277,745	\$ -	\$ -	\$ 277,745
R72-146	Flood Plain Mappng Tech Assist	\$ 92,653	\$ -	\$ -	\$ 92,653
R72-147	Goodwin Road Reconstruction	\$ 883,000	\$ 119,231	\$ 687,508	\$ 76,260
R72-148	Delta Drive Recon	\$ 1,489,000	\$ 55,875	\$ 1,358,731	\$ 74,394
R72-149	Meadow Lane Improvements	\$ 3,766,562	\$ 1,964,299	\$ 898,109	\$ 904,154
R72-150	Cedar St-Mendenhall to Columbi	\$ 1,159,700	\$ -	\$ 583	\$ 1,159,117
R72-151	Robbie Rd, Ling Ct & Laurie Ln	\$ 1,260,258	\$ 980,400	\$ 89,542	\$ 190,316
R72-152	Tongass Blvd-Trinity to Loop	\$ 3,877,000	\$ 1,138,805	\$ 1,266,423	\$ 1,471,772
R72-153	Harborview School Zone Expansi	\$ 200,000	\$ -	\$ 116,253	\$ 83,747
R72-154	4th St Drainage/F-I & Side Sts	\$ 2,233,307	\$ 120,919	\$ 1,936,877	\$ 175,510
R72-155	CrestAveRecon(Old Diry Rd-Yndk	\$ 3,000,000	\$ 486,642	\$ 1,820,807	\$ 692,551
R72-156	Harris St Reconstruction	\$ 2,080,731	\$ 1,710,082	\$ 186,786	\$ 183,863
R72-157	Spruce Ln Reconstruction	\$ 720,000	\$ 582,247	\$ 72,145	\$ 65,608
R72-158	Teal St Reconstruction	\$ 2,310,000	\$ 50,000	\$ 3,971	\$ 2,256,029
R72-159	W 3rd and Dixon Recon	\$ 1,073,000	\$ 624,185	\$ 141,377	\$ 307,438
R72-160	LED Street Light conversions	\$ 150,000	\$ -	\$ -	\$ 150,000
R72-161	Misty Ln Reconstrution	\$ 1,815,000	\$ 790,417	\$ 123,226	\$ 901,357
S02-102	JSD Def maint and Minor Impov	\$ 4,484,820	\$ -	\$ 4,484,820	\$ -
S02-104	School Roof Replac	\$ 6,124,000	\$ 3,199,739	\$ 2,040,251	\$ 884,011

**CAPITAL IMPROVEMENT PROJECTS**

**Financial Summary  
as of June 15, 2022**

<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
S02-105	JSD Def Maint & Improv	\$ 2,291,724	\$ 218,457	\$ 613,593	\$ 1,459,674
U76-100	Glacier Hwy Sewer-Anka to Walm	\$ 4,592,491	\$ 633,288	\$ 1,944,906	\$ 2,014,296
U76-103	Facilities Planning	\$ 529,969	\$ 19,405	\$ 387,914	\$ 122,650
U76-106	Treatment Plants Headworks Imp	\$ 4,439,251	\$ -	\$ 4,235,105	\$ 204,146
U76-109	BioSolids Treatment and Dispos	\$ 21,048,350	\$ 462,347	\$ 20,510,195	\$ 75,808
U76-111	RealTime Cruise WW Dschrg Mntr	\$ 50,000	\$ -	\$ -	\$ 50,000
U76-112	JDTP New Vactor Dump	\$ 4,850,000	\$ 99,487	\$ 553,190	\$ 4,197,323
U76-114	Wastewater Infrastructure Main	\$ 1,219,000	\$ 523,705	\$ 395,011	\$ 300,284
U76-115	Kaiser Forcemain Replac	\$ 653,275	\$ -	\$ 653,275	\$ -
U76-118	ADOT Proj Utility Adj-F419	\$ 95,000	\$ -	\$ 16,436	\$ 78,564
U76-119	MWWTP IMPROVEMENTS	\$ 5,898,687	\$ -	\$ 298,780	\$ 5,599,907
U76-120	ABTP IMPROVEMENTS	\$ 2,245,000	\$ 7,870	\$ 218,820	\$ 2,018,310
U76-121	Collection Sys Pump Stn Upgrd	\$ 1,983,000	\$ 724,740	\$ 692,310	\$ 565,950
U76-122	Outer Dr & W Jnu Station Impv	\$ 3,548,247	\$ 91,639	\$ 306,025	\$ 3,150,583
U76-124	Wastewater SCADA Improv	\$ 2,450,000	\$ 82,090	\$ 474,950	\$ 1,892,961
U76-126	JDTP WWTP Improvements	\$ 300,000	\$ -	\$ -	\$ 300,000
U76-127	Collection System Improvements	\$ 100,000	\$ 2,340	\$ 56,160	\$ 41,500
W75-046	SCADA Upgrades	\$ 405,000	\$ 61,246	\$ 269,667	\$ 74,087
W75-048	Back Loop Rd Auke Bay Waterlin	\$ 926,576	\$ -	\$ 752,848	\$ 173,728
W75-050	Egan Drive Water - Main to Ten	\$ 936,068	\$ -	\$ 936,068	\$ -
W75-052	Crow Hill Reservoir improvemen	\$ 700,000	\$ -	\$ 645,224	\$ 54,776
W75-054	Douglas Highway Water Repl.	\$ 3,259,157	\$ 24,438	\$ 3,167,982	\$ 66,737
W75-056	LCB Fuel Tank Removal and Relo	\$ 215,000	\$ -	\$ 78,458	\$ 136,542
W75-057	Lee Street Pump Station Replac	\$ 1,300,000	\$ 40,096	\$ 873,240	\$ 386,665
W75-058	CrowHill/CedarParkPSControlUpd	\$ 300,000	\$ 164,339	\$ 122,895	\$ 12,766
W75-059	Areawide Watermain Repairs	\$ 427,415	\$ 41,250	\$ 167,236	\$ 218,930
W75-060	ADOT Proj Utility Adj-F414	\$ 45,000	\$ -	\$ 11,818	\$ 33,182
W75-061	Dgls Hwy Water - David to I	\$ 6,032,333	\$ -	\$ 3,671,229	\$ 2,361,104
W75-062	Cedar Prk Pump Stn Gen & Tnk R	\$ 500,000	\$ -	\$ -	\$ 500,000
W75-063	Salmon Creek Efficiency Improv	\$ 500,000	\$ 4,494	\$ 45,797	\$ 449,709
W75-064	CrowHill Reservoir Inspect&Reh	\$ 800,000	\$ 130,581	\$ 5,304	\$ 664,115
W75-065	LCB Wellfield Improvements	\$ 1,593,205	\$ -	\$ 66,024	\$ 1,527,181
W75-066	Airport Area Water Replacement	\$ 117,000	\$ -	\$ -	\$ 117,000
W75-067	Outer Dr Watermain Replac Dgn	\$ 150,000	\$ -	\$ -	\$ 150,000
W75-068	Douglas Water System	\$ 200,000	\$ 106,540	\$ 5,360	\$ 88,100
		<b>\$ 409,790,851.55</b>	<b>\$ 42,995,018.27</b>	<b>\$ 282,998,971.96</b>	<b>\$ 83,796,861.32</b>