



ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE AGENDA

March 06, 2023 at 12:10 PM

Assembly Chambers/Zoom Webinar

<https://juneau.zoom.us/j/91849897300> or 1 669 900 6833 Webinar ID: 918 4989 7300

A. CALL TO ORDER

B. LAND ACKNOWLEDGEMENT

We would like to acknowledge that the City and Borough of Juneau is on Tlingit land, and wish to honor the indigenous people of this land. For more than ten thousand years, Alaska Native people have been and continue to be integral to the well-being of our community. We are grateful to be in this place, a part of this community, and to honor the culture, traditions, and resilience of the Tlingit people. Gunalchéesh!

C. ROLL CALL

D. APPROVAL OF AGENDA

E. ITEMS FOR ACTION

- [1.](#) Funds Transfer to Outer Drive & West Juneau Lift Station Capital Improvement Project (CIP)
- [2.](#) Funds Transfer to Create Lead Water Service Line Inventory Capital Improvement Project (CIP)
- [3.](#) FY2024 - 2029 Capital Improvement Program (CIP)
- [4.](#) Resolution of Support for Glacier Hwy CTP Project
- [5.](#) Juneau International Airport Appropriation
- [6.](#) New City Hall Next Steps

F. INFORMATION ITEMS

- [7.](#) Talkin' Trash
- [8.](#) Kaxdigoowu Héen Dei (Brotherhood Bridge Trail) Bridge Closure

G. PWFC 2023 ASSEMBLY GOALS

- [9.](#) PWFC Milestones for 2023 Assembly Goals

H. CONTRACTS DIVISION ACTIVITY REPORT

- [10.](#) February 8, 2023 to March 2, 2023

I. NEXT MEETING DATE

April 3, 2023 – 12:10 PM

J. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org.



DATE: March 6, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: John Bohan, Chief Engineer

SUBJECT: Funds Transfer to Outer Drive and West Juneau Lift Station Improvements CIP

Staff requests the transfer of \$2.2 million to the Outer Drive and West Juneau Lift Station Improvements CIP, U76-122 from the JDTP New Vactor Dump CIP, U76-112.

Wastewater Utility determined the Outer Drive and West Juneau Lift Station Improvements to be their highest and immediate priority to fund due to pumping limitations, increasing maintenance needs, and difficulty in procuring replacement and repair parts for the historic 1970's vintage sewage lift stations. The Vactor Dump project is scheduled for construction after the Outer Drive and West Juneau Lift Station project. This transfer will delay the bidding for the construction of the Vactor Dump project until additional funding is secured to replace the transferred funds.

Construction bids for Outer Drive and West Juneau were opened on February 23, 2023. There were two bidders on the project. The low bid is just over \$5.98 million, which is \$2.1 million over the engineer's estimate of \$3.88 million. Including the requested transfer, the total project costs are \$7.68 million. Cost escalations, material supply chain and freight issues, and major increases and uncertainty in delivery times for mechanical, electrical and process components are major factors in the high bid prices. In addition, the complexity and risk involved with reconstructing the critical sewage pumping stations while keeping them operating the entire time has likely been a factor.

Unfortunately, this is a continuation of the ongoing trend of severe construction cost escalations that continues to plague the CBJ directly, as well as the construction bidding climate nationwide.

Action Requested

Staff requests the \$2.2 million be transferred to the Outer Drive & West Juneau Lift Station Improvements CIP (U76-122) from the JDTP New Vactor Dump CIP (U76-112). We request this transfer be forwarded to the full Assembly for approval.



DATE: March 6, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: John Bohan, Chief Engineer; Brian McGuire, Utilities Superintendent

SUBJECT: Funds Transfer to Create Lead Water Service Line Inventory CIP

Staff requests the transfer of \$250k to create a new Capital Improvement Project (CIP) for adhering to the latest requirements set forth by EPA for the CBJ to inventory ALL the water service lines within the CBJ. The proposed transfer will come from the Douglas Highway Water Replacement David to I CIP (W75-061). Work is completed on the Douglas Highway water system and the CIP is in the process of being closed out.

The \$250k amount is an estimate of what it may take a consultant to survey every single residence and business on the CBJ Water system to meet the requirements set forth by EPA. It appears the survey may be a time and resource intensive project. CBJ's Preliminary plan to complete the Lead Service Line Inventory is due to the EPA by June 1, 2023, and the draft report is due by July of 2024. The CBJ is currently enquiring about any EPA grant or forgivable loan funds available to assist with this work, however currently nothing is clearly identified to assist with the Lead Service Line Inventory process.

Action Requested

Staff requests the \$250k of Water Utility funds be transferred to create a new CIP for completing Water Service Line Inventory with funding coming from the Douglas Highway Water Replacement David to I Street CIP (W75-061). We request this transfer be forwarded to the full Assembly for approval.



DATE: March 6, 2023

TO: Wade Bryson, Chair, Public Works and Facilities Committee

THROUGH: Katie Koester, Director, Engineering & Public Works Dept.

FROM: John Bohan, Chief Engineer

SUBJECT: Draft FY 2024 Six Year Capital Improvement Program

Attached is the draft FY 2024 Six Year Capital Improvement Program (CIP) for the Committee's review, discussion, and comment.

The differences in the attached document and the preliminary document provided at the PWFC's January 23 meeting are as follows:

- The attached document includes the Manager's proposed recommendations for State Marine Passenger Fee and Port Development Fee funded projects. Public comments on the nominations are being received through March 17, 2023.
- The attached document includes the preliminary project priorities of the FY24 Voter Approved Temporary 1% Sales Tax effective from 10/1/2023. The prioritization of the project funding has not yet been finalized by the Assembly. The FINAL version will be updated to reflect the Assembly's priorities.
- The attached document is the complete draft of the 6 year Program book, including the departments' 6 year Capital Improvement priority lists.
- The January 23 information included only projects nominated for funding in FY2024 with descriptions and details.

The Community Development Department has been provided the CIP information for the Planning Commission's review. At this time, the Planning Commission has not scheduled a time to review the CIP.

For historical reference, the past years' 6 Year CIP Plans can be found on the web at:

<https://juneau.org/engineering-public-works/cip>

As a reminder, the schedule for the CIP is as follows:

March 6: Draft FY24 CIP provided to the PWFC for forwarding to Assembly for inclusion in the FY24 Budget review and approval

by April 5: The Charter requires the Preliminary CIP must be presented to the Assembly

April – by May 1: FY24 CIP Review by the Systemic Racism Review Committee (SRRC)

by May 1: The Charter requires the Assembly hold a public hearing on the CIP

Recommendation:

Staff recommends the PWFC forward the CIP to the full Assembly for introduction and inclusion into the FY24 Budget review process.

**CITY AND BOROUGH OF JUNEAU
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024-2029**

DRAFT



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 & Public Works Department (EPW) at the third floor of the Marine View Building in downtown Juneau or from CBJ's website at <https://juneau.org/engineering-public-works/cip>.

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

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the City Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June.

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

Presented by: The City Manager
Introduced: April 5, 2023
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3016

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2024 through 2029, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2024.

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 2024 through Fiscal Year 2029, and has determined the capital improvement project priorities for Fiscal Year 2024.

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 2024-2029," dated **June 1, 2023**, 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 2024 - 2029," are pending capital improvement projects to be undertaken in FY24:

**FISCAL YEAR 2024
GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT	FY24 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 300,000
Eaglecrest	Eaglecrest Master Plan	50,000
Manager's Office	Jordan Creek Greenbelt Improvements	150,000
Manager's Office	Fire - Add Staff Restroom at Sleep-off center - St Vincent Depaul	150,000
Manager's Office	Zero Waste Program	100,000
Manager's Office	Zero Waste Subdivision	50,000
Parks & Recreation	Deferred Building Maintenance	1,000,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	300,000
Parks & Recreation	Sports Field Resurfacing & Repairs	50,000
Parks & Recreation	OHV Park and Trails	200,000
Parks & Recreation	Trail Improvements	150,000
General Sales Tax Improvements Total		<u>\$ 2,500,000</u>

**FISCAL YEAR 2024
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY24 BUDGET
Street Maintenance	Vintage Boulevard and Clinton Drive Reconstruction Phase 1	\$ 2,100,000
Street Maintenance	Pavement Management	\$ 930,000
Street Maintenance	Sidewalk & Stairway Repairs	1,000,000
Street Maintenance	Areawide Drainage Improvements	250,000
Street Maintenance	Dudley - Loop to Tongass	1,300,000
Street Maintenance	Dogwood Lane - Columbia to Mend Blvd	1,800,000
Street Maintenance	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	1,930,000
Street Maintenance	10th St, F St, W 8th St drainage and rehab planning and design	200,000
Street Maintenance	Gold Creek Flume Rehabilitation	600,000
Capital Transit	FTA Grant Match - Bus Shelter Replacement	220,000
Engineering	Safe Streets For All (SS4A) Grant Match	70,000
Engineering	EV Policy and Planning	50,000
Engineering	Contaminated Sites ADEC Follow up Reporting	50,000
Areawide Street Sales Tax Priorities Total		<u>\$ 10,500,000</u>

FISCAL YEAR 2024
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23

DEPARTMENT	PROJECT	FY24 BUDGET
Harbors	Aurora Harbor Rebuild Phase III	\$ 1,500,000
Wastewater Utility	Lift Station SCADA Integration	500,000
Parks & Recreation	Deferred Building Maintenance	200,000
School District	JSD Buildings Major Maintenance / Match	200,000
Temporary 1% Sales Tax Priorities Total		<u>\$ 2,400,000</u>

FISCAL YEAR 2024
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/23 - 09/30/28

DEPARTMENT	PROJECT	FY24 BUDGET
Parks and Recreation	Deferred Building Maintenance	\$ 2,000,000
Managers	Childcare Funding	400,000 *
Parks and Recreation	Parks and Recreation Major Maintenance and Repairs	750,000
Managers	Fire- Ladder Truck Replacement	1,200,000 *
School District	JSD Buildings Major Maintenance / Match	750,000
Managers	Telephone Hill Redevelopment	500,000
Managers	JPD/CCFR Radio System Replacement	500,000
Managers - Library	Waterfront Museum	500,000
Harbors	Harbor Projects / Grant Match	2,400,000
DRAFT - WILL BE UPDATED UPON APPROVAL BY ASSEMBLY		

Temporary 1% Sales Tax Priorities Total **\$ 9,000,000**

** Operating Budget Funding*

**FISCAL YEAR 2024
PORT DEVELOPMENT FEE PRIORITIES**

DEPARTMENT	PROJECT	FY24 BUDGET
Parks and Recreation	Marine Park Construction	\$ 2,000,000
Parks and Recreation	Homestead Park Construction	1,000,000
Managers	Circulator Study	20,000
Capital Transit	Downtown Transportation Center Signage	50,000
Wastewater	Outer Drive Sewer Pump Station Improvements	900,000
DRAFT - WILL BE FINALIZED UPON COMPLETION OF PUBLIC PROCESS		

Port Development Fee Priorities Total \$ 3,970,000

**FISCAL YEAR 2024
STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY24 BUDGET
Managers	Capital Civic Center	\$ 1,000,000
Managers	Seawalk	10,000,000
DRAFT - WILL BE FINALIZED UPON COMPLETION OF PUBLIC PROCESS		

State Marine Passenger Fee Priorities Total \$ 11,000,000

**FISCAL YEAR 2024
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
Bartlett Hospital	Deferred Maintenance	\$ 2,000,000
Bartlett Hospital Enterprise Fund Total		<u><u>\$ 2,000,000</u></u>

**FISCAL YEAR 2024
Facilities Maintenance Fund Balance**

DEPARTMENT	PROJECT	FY24 BUDGET
Parks and Recreation	Deferred Building Maintenance	\$ 100,000
Bartlett Hospital Enterprise Fund Total		<u><u>\$ 100,000</u></u>

**FISCAL YEAR 2024
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	\$ 600,000
Lands & Resources	Zero Waste Subdivision Plan	50,000
Lands & Resources	Auke Bay Proerty Development and Disposal	150,000
Lands & Resources Fund Total		<u><u>\$ 800,000</u></u>

**FISCAL YEAR 2024
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
Wastewater Utility	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	\$ 220,000
Wastewater Utility	Areawide Collection System Improvements	55,000
Wastewater Utility	JDTP SCADA and Instrumentation Upgrades	150,000
Wastewater Utility	Dudley - Loop Road to Tongass	143,000
Wastewater Utility	Conifer Lane - Back Loop to end	354,000
Wastewater Utility	Dogwood Lane - Columbia to Mendenhall Blvd	250,000
Wastewater Utility	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	40,000
Wastewater Utility	Stairway Sewer Improvements	100,000
Wastewater Utility	Pavement Management Program-Utility Adjustments (frames & lids)	20,000
Wastewater Enterprise Fund Total		<u>\$ 1,332,000</u>

**FISCAL YEAR 2024
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
Water Utility	Lena Loop Water System Replacement	\$ 150,000
Water Utility	Egan Drive Crossing Watermain Replacements (Channel Dr., Norway Pt., Highland Dr. Salmon Ck, Sunny Pt.)	\$ 250,000
Water Utility	Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	\$ 10,000
Water Utility	Aurora Vault Removal	\$ 550,000
Water Utility	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	\$ 825,000
Water Utility	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	\$ 50,000
Water Utility	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	\$ 55,000
Water Utility	Conifer Lane - Back Loop to end	459,000
Water Utility	Dudley - Loop Road to Tongass	\$ 286,000
Water Utility	Stairway Water Improvements	100,000
Water Utility	4th and E Street Water System Replacement	405,000
Water Utility	Dogwood Lane - Columbia to Mendenhall Blvd	340,000
Water Utility	Pavement Management Water Utility Adjustments	20,000
Water Enterprise Fund Total		<u>\$ 3,500,000</u>

ORDINANCE 2023-xx CAPITAL PROJECTS FUNDING TOTAL **\$ 45,502,000**

ORDINANCE 2023-xx OPERATING BUDGET FUNDING TOTAL **\$ 1,600,000**

**FISCAL YEAR 2024
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Airport	Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	\$ 12,200,000
Airport	Construct/Replace Jetbridge (PBB) Gate 5	2,000,000
Airport	Design East GA, TXL and Apron	275,000
Airport	Design West GA, TXL	300,000
Airport	Design Safety Area Grading/RW Shoulders/NAVAIDS	400,000
Airport	Land Acquisition - Channel Flying/Loken	1,500,000
Airport Unscheduled Funding Total		<u>\$ 16,675,000</u>

**FISCAL YEAR 2024
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Bartlett Hospital	Wildflower Court Maintenance and Repairs	500,000
Capital Transit	FTA Grant -Bus Shelter Replacements	\$ 860,000
Harbors	Cost Share w/ ACOE - Statter Breakwater Feasibility Study	500,000
Manager's Office	JPD DEU Building Expansion	1,610,000
Manager's Office	JPD and CCFR - Radio System replacement	14,500,000
Parks and Recreation	Hank Harmon Public Range Hunter Safety Access Grant	850,000
Parks and Recreation	35 Mile ORV Park and Trails Recreation Trails Program Grant	300,000
Parks and Recreation	Montana Creek Bridge Replacement TAP Grant	1,500,000
Public Works	Upper Jordan Creek Sediment Control	5,000,000
Unscheduled Funding Total		<u>\$ 25,620,000</u>

Section 2. Fiscal Year 2024 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY24 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2024 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 _____ day of **June**, 2023.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

FY 2024 CIP IMPROVEMENTS

This section of the preliminary six-year CIP plan lists capital project priorities of the City and Borough of Juneau for FY 2024 that are being recommended by the City Manager. A table is presented to show the name of each improvement, the department recommending the improvement, and the amount and type of funding being recommended.

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

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

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

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Administration					
	Manager's Office				
1	Jordan Creek Greenbelt Improvements	General Sales Tax	\$ 150,000	Install lighting, improve pathway and improve sightlines for Jordan Creek Greenbelt	
2	Fire - Add Staff Restroom at Sleep-off center - St Vincent DePaul	General Sales Tax	\$ 150,000	Add staff restroom and office to St. Vincent DePaul facility. This will increase safety for the staff and separate bathrooms for the employees. This is a CBJ operated and managed facility.	
3	Zero Waste Program	General Sales Tax	\$ 100,000	Zero Waste Planning including waste profiling, research and development of a zero waste plan, and stakeholder engagement.	A Zero Waste program will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).
4	Zero Waste Subdivision	General Sales Tax	\$ 50,000	Planning to convert Lemon Creek into a Zero Waste Subdivision. The subdivision will likely include composting, recycling, and maybe household hazardous waste and types of waste that Waste Management decides to no longer accept at the landfill such as construction & demolition (C&D) waste, mattresses, tires, etc.	Developing a Zero Waste Subdivision will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).
5	Childcare Funding	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 400,000	Provide direct assistance to licensed childcare providers through grants from the CBJ on a per child served basis	
6	Fire - Ladder Truck Replacement	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 1,200,000	Replace outdated CCFR Ladder Truck	

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
7	Telephone Hill Redevelopment	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 500,000	Continue working on redevelopment plan for Telephone Hill after the State of Alaska conveys ownership to the CBJ	
8	Public Safety Radio System Replacement	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 500,000	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.	Public Safety
		Unscheduled	\$ 14,500,000		
9	Waterfront Museum	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 500,000	Funds will partially fund planning and initial construction efforts to relocate the Juneau-Douglas City Museum to a more accessible location on the waterfront with modern climate controls and appropriate archival storage	
10	Capital Civic Center	State Marine Passenger Fees	\$ 1,000,000	Cruise Industry support for Capital Civic Center. Funds to aid in federal match	
11	Circulator Study	Port Development Fees	\$ 20,000	Supplemental funding for current circulator study	reduction in greenhouse emissions

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
12	Downtown Seawalk Expansion	State Marine Passenger Fees	\$ 10,000,000	Continue development of the Seawalk, including extending from the Princess Dock, around the corner of the turning basin the Jacobsen Dock; and extending from Marine Park towards the Whale Park Seawalk. Includes planning, land acquisition, design, construction.	
13	JPD DEU Building Expansion	Unscheduled	\$ 1,610,000	Expansion of the north end of the Police Department building to accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafficking Area (HIDTA) initiative.	
	Administration Total Funding		\$ 30,680,000		
Airport					
1	Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	Airport Unscheduled	\$ 12,200,000	Repair/repave the main 121 and 135 aircraft parking ramps that are deteriorating since their rehab more than twenty years ago (pavement testing reports justify pavement conditions), associated drainage repair drainage/catch basins, fencing, striping/markings associated with parking and lead-ins; and construct adjacent Remain Overnight (RON) large aircraft parking ramp to relieve jetway congestion at night. Total of 26 acres of pavement work. Work per sustainability master plan and Airport CIP	preserve airport property assets
2	Construct/Replace Jetbridge (PBB)Gate 5	Airport Unscheduled	\$ 2,000,000	Replace the 21 year-old passenger boarding bridge (jetway) and 38 year-old gangway to terminal.	more efficient jet bridge with power consumption and heating
3	Design East GA, TXL and Apron	Airport Unscheduled	\$ 275,000	Design east end taxilane pavement and apron rehab where pavement is deteriorating; provide adequate drainage	preserve airport property assets

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
4	Design West GA, TXL	Airport Unscheduled	\$ 300,000	Design west taxilane and apron rehab where pavement is severely deteriorating; provide adequate drainage	preserve airport property assets
5	Design Safety Area Grading/RW Shoulders/NAVAIDS	Airport Unscheduled	\$ 400,000	Design north shoulder runway safety area and parts of the south runway safety area that no longer meet lateral runway safety area design standards	preserve airport property assets
6	Land Acquisition - Channel Flying/Loken	Airport Unscheduled	\$ 1,500,000	Acquire privately owned land surrounded by airport-owned property to meet FAA Airport Compliance and Management Analysis financial compliance	
	Airport Total Funding		\$ 16,675,000		
Bartlett Hospital					
1	Deferred Maintenance	BRH Enterprise Fund	\$ 2,000,000	Annual deferred maintenance and repair of hospital buildings, facilities, and infrastructure. The current need for deferred maintenance to provide serviceable, functional facilities for patients, families, staff, and the community is extensive. Projects are prioritized to address life safety, code deficiency, energy savings, and emergency repairs, and include exterior building repairs, HVAC maintenance, electrical distribution maintenance, utility maintenance and repairs, and site work (paving, walkways, etc.)	The systematic maintenance of facilities and infrastructure will address existing inefficiencies including thermal energy loss from aging building exterior envelopes, aging mechanical systems and components, and needed utility repairs.
2	Wildflower Court Maintenance and Repairs	Unscheduled	\$ 500,000	Unscheduled funding request to address facility maintenance and repairs at Wildflower Court	
	Bartlett Hospital Total Funding		\$ 2,500,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Eaglecrest					
1	Deferred Maintenance /Mountain Operations Improvements	General Sales Tax	\$ 300,000	Ongoing work at Eaglecrest to maintain the Infrastructure, Lodge, Lifts, Trails, Ski Runs, Snowmaking, Parking Lot etc.	Ensuring safe operation of aging infrastructure and ensuring Eaglecrest can adapt to climate change with energy efficient infrastructure maintenance and improvements.
2	Eaglecrest Master Plan	General Sales Tax	\$ 50,000	Develop a master plan for Eaglecrest	
Eaglecrest Total Funding			350,000		
Docks & Harbors					
1	Aurora Harbor Rebuild Phase III	Temp 1% Voter Approved Sales Tax 10/1/18-09/30/23	\$ 1,500,000	Funding to continue rehabilitation of Aurora Harbor - these funds will be used to match ADOT harbor funds to replace the floats at the west end of Aurora Harbor	Project calls for replacing existing infrastructure
2	Taku Harbor Maintenance Repairs	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 750,000	Replaces existing approach float. This funding is matching funds for the Dingell-Johnson Sport Fish Grant, which can pay for up to 75% of the project	Project calls for replacing existing infrastructure
3	Wayside Park Dredging	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 750,000	Maintenance Dredging under community fishing float near DIPAC	Project is to maintain existing infrastructure through maintenance dredging
4	Aurora Harbor Office Replacement	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 900,000	Recapitalization of existing harbor office	Existing facility was a converted garage and is well past useful life
5	Cost Share w/ ACOE - Statter Harbor Breakwaer Feasibility Study	Unscheduled	\$ 500,000	Recapitalization of existing harbor office	Existing facility was a converted garage and is well past useful life
D & H Total Funding			\$ 4,400,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Lands & Resources					
1	Pits and Quarries Management, Infrastructure Maintenance and Expansion	Lands Fund	\$ 600,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	
2	Zero Waste Subdivision Plan	Lands Fund	\$ 50,000	The South Lemon Creek Gravel Pit (behind Costco) needs to be closed out and could be utilized for the future site for zero waste programs. These fund will be utilized to begin closing out the extraction permits	Developing a Zero Waste Subdivision will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).
3	Auke Bay Property Development and Disposal	Lands Fund	\$ 150,000	The City owns a large tract of property in Auke Bay which currently does not have ROW access or utilities. These funds will be utilized to determine the best locations for development	
Lands & Resources Total Funding			800,000		
Parks & Recreation					
1	Deferred Building Maintenance	General Sales Tax	\$ 1,000,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure	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 is implementing an energy tracking system across municipal facilities.
		Temp 1% Voter Approved Sales Tax 10/1/18-09-30-23	\$ 200,000		
		Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 2,000,000		
		Facilities Maintenance Fund Balance	\$ 100,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
2	Park & Playground Deferred Maintenance and Repairs	General Sales Tax	\$ 300,000	Continue to maintain CBJ parks, playgrounds and athletic facilities before failure	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.
		Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 750,000		
3	Sports Field Resurfacing & Repairs	General Sales Tax	\$ 50,000	Repair and replacement of athletic fields, courts, and related facilities throughout Juneau	Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.
4	ORV Park and Trails	General Sales Tax	\$ 200,000	This project will build motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage grant funds for priority trail projects.	Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized.
5	Trail Improvements	General Sales Tax	\$ 150,000	Provide continued funding for trail maintenance, development of new trails, match funds for trail grants	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.
6	Marine Park Construction	Port Development Fees	\$ 2,000,000	Funding to renovate Marine Park based on outcome of the design project initiated in 2023.	
7	Homestead Park Construction	Port Development Fees	\$ 1,000,000	Reconstruct failing infrastructure and improve ADA Accessibility to Homestead Park which is located across the Channel, on the beach, along Douglas Highway at David Street. It is the location across the channel where cruise visitors are taken to look back at downtown and their cruise ship.	

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
8	Hank Harmon Public Range Hunter Safety Access Grant	Unscheduled	\$ 850,000	This project includes 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. ADFG has informed CBJ that the grant is approved and the expected grant award is \$850,000. The grant funding is being matched with GO Bond funds.	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. A public shooting range also helps to minimize illegal shooting and damage to public and private property that costs fuel and resources to repair.
9	35 Mile ORV Park and Trails Recreation Trails Program Grant	Unscheduled	\$ 300,000	If awarded, this grant funding will supplement the CIP request and existing sales tax funding to build motorized use trails at the 35 mile site based on community planning efforts that began in 2013.	Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized.
10	Montana Creek Bridge Replacement TAP Grant	Unscheduled	\$ 1,500,000	This project replaces a bridge that connects the community to one of the longest trails in the community, Montana Creek Road to Windfall Lake, and future planned trail networks. This allows for non-motorized recreational opportunities and connections throughout the community.	This project replaces a bridge that connects the community to one of the longest trails in the community, Montana Creek to Windfall Lake, and future planned trail networks. This allows for non-motorized recreational opportunities and connections throughout the community.
P & R Total Funding			\$ 10,400,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Engineering Department & Public Works Department					
	Capital Transit				
1	FTA Grant and Match - Bus Shelter Replacement	Street Sales Tax	\$ 220,000	Provide match funds for Federal Transit Administration (FTA) Grant (\$860k) for replacement of old, deteriorated bus shelters and improvements to ADA compliance	This project would standardize Capital Transit's bus shelters allowing for cheaper, easier, and faster repairs when damaged.
		Unscheduled	\$ 860,000		
2	Downtown Transportation Center Signage	Port Development Fees	\$ 50,000	Provide for an information signage/ screen at the DTC. This will provide information updates for visitors waiting for busses, fare information, route information etc. and reduce stress on transit drivers and downtown ambassadors	facilitate reduction of carbon footprint and fossil fuels by encouraging / simplifying use of Capital Transit
	Capital Transit Total Funding		\$ 1,130,000		
	Engineering				
1	Safe Streets For All (SS4A) Grant Match	Street Sales Tax	\$ 70,000	The CBJ has received a \$280,000 Grant from the US Department of Transportation SS4A program. This grant will provide funding for CBJ to conduct road safety analysis, inventory previous crash history, injuries, historical trends, conditions and other data to create a prioritized list of project to implement to improve safety.	public safety
2	EV Policy and Planning	Street Sales Tax	\$ 50,000	Ongoing planning for creating municipal EV Charging Strategy and Policy	reduction in fossil fuels and carbon footprint
3	Contaminated Sites ADEC Follow up Reporting	Street Sales Tax	\$ 50,000	Continue to evaluate and close CBJ contaminated sites identified by regulatory agencies	clean up environment /

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
4	Upper Jordan Creek Sediment Control	Unscheduled	\$ 5,000,000	The catastrophic rain event of December 2020 caused a significant change to the mountainside topography resulting in an ongoing increase in the flow of water and debris coming down Thunder Mountain, through the Water Utility East Valley water tank site and down to Jordan Creek near the end of Jennifer Drive. This increase in water and debris has overwhelmed the sediment control structures along the flow path resulting in deposition of sediment in Jordan Creek and flooding of Jennifer Drive and adjacent properties. This project would create manageable sedimentation collection structures and work to remove the sediment causing flooding at Jordan Creek near Jennifer Drive.	protect existing infrastructure from damage
	Engineering Total Funding		\$ 5,170,000		
	Streets				
1	Vintage Boulevard and Clinton Drive Reconstruction Ph. 1	Street Sales Tax	\$ 2,100,000	Reconstruct roadway, replace and improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Work will also include pedestrian ADA and Safety improvements and evaluate opportunities for improvement to bicycling safety and evaluate/upgrade street lighting.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
2	Pavement Management	Street Sales Tax	\$ 930,000	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 efforts on distressed road surface
3	Sidewalk & Stairway Repairs	Street Sales Tax	\$ 1,000,000	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

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
4	Areawide Drainage Repairs	Street Sales Tax	\$ 250,000	Improve existing drainage issues not specifically attached to other projects	protection of public and private property and reduction in maintenance efforts
5	Dudley - Loop to Tongass	Street Sales Tax	\$ 1,300,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
6	Dogwood Lane - Columbia to Mend Blvd	Street Sales Tax	\$ 1,800,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
7	4th and E Streets Douglas, Water system replacement, resurface & drainage improvements	Street Sales Tax	\$ 1,930,000	Reconstruct roadway and pavement, improve drainage and roadway base with associated water system replacement project.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
8	10th St, F St, W 8th St drainage and rehab planning and design	Street Sales Tax	\$ 200,000	Planning to determine appropriate path for stormwater collection system for 10 St between Glacier Ave and Egan, F St and W 8th St. Currently the old, failing drain system runs under private property, which is not desirable or sustainable for rebuilding the system.	Street reconstruction project to improve public safety, reduce increasing maintenance efforts on distressed road and infrastructure
9	Gold Creek Flume Rehabilitation	Street Sales Tax	\$ 600,000	Repair and rehabilitation of concrete base and flume structure.	Rehabilitation of existing flood control infrastructure. Protection of public and private property
	Streets Total Funding		\$ 10,110,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	Wastewater Utility				
1	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	Wastewater Fund	\$ 220,000	Drafting of master planning document strategizing treatment plant upgrades in conjunction with funding opportunities, COBC recommendations, and other regulatory requirements	A detailed analysis of all CBJ wastewater treatment and collections improvement and maintenance requirements and options is required to assure optimal and sustainable waste management systems.
2	Lift Station SCADA Integration	Temp 1% Voter Approved Sales Tax 10/1/18-09/30/23	\$ 500,000	Implementing basic Supervisory Control and Data Acquisition (SCADA) capabilities for all 46 wastewater collections pumping stations	Lift station SCADA integration will greatly reduce the need for physical inspection of all 46 CBJ sites, increasing system and HR efficiency in supporting and maintaining the collections system.
3	Outer Drive Sewer Pump Station Improvements	Port Development Fees	\$ 900,000	Provide supplemental funding for Outer Drive pump station reconstruction. Outer Drive is the main pump station that collects a large percentage of the Cruise ship wastewater and pumps it to the JD Treatment Plant.	Repair and upgrades to the pump stations are required to assure continuous functionality and efficiency of the collections system, resulting in improved system efficiency and operations.
4	Areawide Collection System Improvements	Wastewater Fund	\$ 55,000	Replace/repair of manholes, lift stations, and aging sewer piping. Located areawide.	Repair and upgrades to the collections system are required to assure continuous functionality and efficiency of the collections system, resulting in improved system efficiency and operations.
5	JDTP SCADA and Instrumentation Upgrades	Wastewater Fund	\$ 150,000	Upgrades to instrumentation and SCADA to support on-off aeration	Improved SCADA control of the JD treatment facility will increase plant efficiency and allow operators to properly treat waste streams from the CBJ and Cruise ship clients.
6	Dudley - Loop Road to Tongass	Wastewater Fund	\$ 143,000	Replace/repair of sewer infrastructure with associated road reconstruct project .	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
7	Conifer Lane - Back Loop to end	Wastewater Fund	\$ 354,000	Replace/repair of sewer infrastructure with associated road reconstruct project .	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
8	Dogwood Lane - Columbia to Mendenhall Blvd	Wastewater Fund	\$ 250,000	Replace/repair of sewer infrastructure with associated road reconstruct project .	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
9	4th and E streets Douglas, Water system replacement, resurface & drainage improvements	Wastewater Fund	\$ 40,000	Replace/repair of sewer infrastructure with associated water system reconstruct project .	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
10	Stairway Sewer Improvements	Wastewater Fund	\$ 100,000	Provide funds to reconstruct Wastewater infrastructure with the associated stairway improvement projects.	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
11	Pavement Management Program-Utility Adjustments (frames &lids)	Wastewater Fund	\$ 20,000	Area wide paving provides an opportunity for mainline and manhole reconstruction to repair code compliance issues.	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.
	Wastewater Utility Total Funding		\$ 2,732,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	Water Utility				
1	Lena Loop Water System Replacement	Water Fund	\$ 150,000	Replacement of aging infrastructure in area of recent water breaks, first Lena entrance north to the first isolation valve, following design and assessment	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
2	Egan Drive Crossing Watermain Replacements (Channel Dr., Norway Pt., Highland Dr. Salmon Crk, Sunny Pt.)	Water Fund	\$ 250,000	Repair and replacement of essential watermain pipes in and around the Egan Drive crossings	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
3	Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	Water Fund	\$ 10,000	Replacement of chlorine generator and components	In house chlorine generation greatly decreases shipping costs and the environmental impact therein. By being self reliant, CBJ's processes become more sustainable.
4	Aurora Vault Removal	Water Fund	\$ 550,000	Removal of old vault that is currently a hazard and unnecessary for system operation	Removal of hazardous equipment and unused well locations will reduce the overall risk in the water distribution system
5	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	Water Fund	\$ 825,000	Replace /upgrade aging water pump station components	Installation of modern pumps and controls will decrease energy usage and increase shelf life, allowing more a more efficient station that demands less maintenance
6	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	Water Fund	\$ 50,000	Technology upgrades to reduce need for in person site visits to monitor station	Updating station technology allows for more precise system monitoring that can be performed remotely, thus reducing energy usage, travel time, and emissions

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
7	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	Water Fund	\$ 55,000	Provide valve boxes for adjusting during State initiated road repaving	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
8	Conifer Lane - Back Loop to end	Water Fund	\$ 459,000	Replace/repair of water infrastructure with associated road reconstruct project	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
9	Dudley - Loop Road to Tongass	Water Fund	\$ 286,000	Replace/repair of water infrastructure with associated road reconstruct project	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
10	Stairway Water Improvements	Water Fund	\$ 100,000	Provide funds to reconstruct Water infrastructure with the associated stairway improvement projects.	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
11	4th and E Street Water System Replacement	Water Fund	\$ 405,000	Replace 60 plus year old water system before catastrophic failure.	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
12	Dogwood Lane - Columbia to Mendenhall Blvd	Water Fund	\$ 340,000	Replace/repair of water infrastructure with associated road reconstruct project	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
13	Pavement Management Water Utility Adjustments	Water Fund	\$ 20,000	Provide valve boxes for adjusting during road repaving. Located areawide.	Combined streets and water system upgrades improve community sustainability through the protection of the functionality of the water distribution system.
Water Utility Total Funding			\$ 3,500,000		
Public Works and Engineering Total Funding			\$ 22,642,000		

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
	Schools				
1	JSD Buildings Major Maintenance / Match	Temp 1% Voter Approved Sales Tax 10/1/18-09/30/23	\$ 200,000	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	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 is implementing an energy tracking system across municipal facilities.
		Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	\$ 750,000		
		Schools Total Funding	\$ 950,000		

FY 2024
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax	\$	2,500,000
	Areawide Street Sales Tax	\$	10,500,000
	Temporary 1% Sales Tax - Voter Approved 10/1/18 - 9/30/23	\$	2,400,000
	Temporary 1% Sales Tax - Voter Approved 10/1/23 - 9/30/28	\$	9,000,000
	State Marine Passenger Fees	\$	11,000,000
	Port Development Fees	\$	3,970,000
	Bartlett Hospital enterprise Fund	\$	2,000,000
	Lands & Resources Fund	\$	800,000
	Facilities Maintenance Fund Balance	\$	100,000
	Wastewater enterprise Fund	\$	1,332,000
	Water Enterprise Fund	\$	3,500,000
	Airport Unscheduled Funding	\$	16,675,000
	Unscheduled Funding	\$	25,620,000
		\$	89,397,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2024 – 2029. 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 2024 are those recommended by the City Manager for funding in FY24. Projects identified by the City Manager in years 2025 and 2026 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2026 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Administration							
Manager's Office							
Jordan Creek Greenbelt Improvements		\$ 150,000					
Zero Waste Program		\$ 100,000	\$ 4,000,000				
Zero Waste Subdivision		\$ 50,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Childcare Funding		\$ 400,000					
Telephone Hill Redevelopment		\$ 500,000					\$ 10,000,000
Public Safety Radio System Replacement		\$ 14,500,000					
Capital Civic Center		\$ 1,000,000					\$ 75,000,000
Circulator Study		\$ 20,000					
Lemon Creek Multimodal Path		\$ 150,000					\$ 10,000,000
New Waterfront Juneau Douglas City Museum		\$ 500,000					\$ 12,000,000
Downtown Seawalk Expansion		\$ 10,000,000	\$ 1,500,000	\$ 1,500,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Information Technology Upgrades				\$ 750,000	\$ 750,000	\$ 1,500,000	
Zero Waste Municipal Composting Facility Design and Construction							\$ 6,500,000
Pederson Hill Development							\$ 14,000,000
Juneau North Douglas Crossing (JNDC)							\$ 200,000,000
North State Office Building Parking							\$ 40,000,000
New City Hall							\$ 43,200,000
West Douglas Extension							\$ 5,000,000
South End of Gastineau Ave. / S Franklin Alternate Route Feasibility Study							\$ 500,000
Wayfinding and Gateway Signage - Auke Bay							\$ 250,000
Cordova St. Alternate Access							\$ 10,000,000
Move Riverbend Elementary Access to Dimond Park Signalized Entrance							\$ 1,500,000
Replace Montana Creek Bridge (Past Rifle Range)							\$ 1,000,000
Implement/Build Lemon Creek Area Plan							\$ 15,000,000
W. Douglas Expansion/Development							\$ 25,000,000
Manager's Office Total:		\$ 27,370,000	\$ 7,000,000	\$ 3,750,000	\$ 7,250,000	\$ 8,000,000	\$ 480,450,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Fire								
	Fire - Ladder Truck Replacement	1	\$ 1,200,000					
	Add Staff Restroom at Sleep-off center - St Vincent Depaul	2	\$ 150,000					
	Downtown FS M/E Upgrades and Kitchen/Dayroom Combined	3	\$ 5,111,000					
	Juneau station SCBA air compressor replacement	4		\$ 200,000				
	Glacier FS - Complete M/E upgrades-No GSHP system	5		\$ 710,000				
	Training Center exterior wall repairs	6			\$ 125,000			
	Repl. radio equip in Six (6) CCFR Command Vehicles	7			\$ 150,000			
	Glacier, Downtown & Hagevig FTC: Repl. 16 broken security cameras	8			\$ 125,000			
	Glacier & Downtown FS's :-Perimeter Chain Link Fencing	9				\$ 150,000		
	Juneau Fire Station apparatus door replacement	10				\$ 467,000		
	Training Center Wetlands study/review	11				\$ 20,000		
	Station Alerting system for volunteer stations	12				\$ 30,000		
	Airport Fire Burn Pit relocation at training center	13					\$ 1,000,000	
	Lemon Creek Fire Station Site Selection/Analysis/Acquisition and Programming	14						\$ 100,000
	Lemon Creek Fire Station design and permitting	15						\$ 1,600,000
	Lemon Creek Fire Station construction	16						\$ 3,000,000
	Fire Training Center Improvements PFAS Mitigation.	17						\$ 75,000
	Fire Total:		\$ 6,461,000	\$ 910,000	\$ 400,000	\$ 667,000	\$ 1,000,000	\$ 4,775,000
Police								
	Specialty Vehicle Covered Parking	1	\$ 538,000					
	Physical Evidence Storage	2	\$ 158,000					
	DEU Building Expansion	3	\$ 1,610,000					
	Police Total:		\$ 2,306,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Administration Total:		\$ 36,137,000	\$ 7,910,000	\$ 4,150,000	\$ 7,917,000	\$ 9,000,000	\$ 485,225,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Airport							
Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	1	\$ 12,200,000					
Construct/Replace Jetbridge (PBB) Gate 5	2	\$ 2,000,000					
Design East GA, TXL and Apron	3	\$ 275,000					
Design West GA, TXL	4	\$ 300,000					
Design Safety Area Grading/RW Shoulders/NAVAIDS	5	\$ 400,000					
Land Acquisition - Channel Flying/Loken	6	\$ 1,500,000					
Construct Safety Area Grading @ RW Shoulder and NAVAIDS	7		\$ 3,300,000				
Equipment Acquire Wetlands Access Vehicle (ARFF)	8		\$ 300,000				
Construct 26 MALSR (FAA F&E or AIP w/transfer of ownership Project)	9		\$ 4,150,000				
Construct Fuel Farm Access Rd.	10			\$ 1,000,000			
Equipment Acquire Snow Removal Equipment	11			\$ 5,000,000			
Design E-1 Ramp	12				\$ 850,000		
Design Taxiway C Reconfiguration (RIM)	13				\$ 900,000		
Design Conversion of Runway 8/26 to 9/27 (MAGVAR)	14					\$ 75,000	
Construct Taxiway C Reconfiguration (RIM)	15					\$ 6,000,000	
Construct E-1 Ramp	16					\$ 5,500,000	
Airport Total:		\$ 16,675,000	\$ 7,750,000	\$ 6,000,000	\$ 1,750,000	\$ 11,575,000	\$ -
BRH							
Deferred Maintenance	1	\$ 2,000,000					
Wildflower Court Facility Maintenance and Repairs	2	\$ 500,000					
Bartlett Aurora Behavioral Health Center.	3						\$ 17,750,000
BRH Total:		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 17,750,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Docks & Harbors								
	Taku Harbor Maintenance Repairs	1	\$ 1,500,000					
	Wayside Park Dredging	2	\$ 750,000					
	Cruise Ship Dock Safety Railing (Docks Enterprise)	3	\$ 1,200,000					
	Aurora Harbor Office Replacement	4	\$ 1,500,000					
	Cost Share w/ACOE - Statter Breakwater Feasibility Study	5	\$ 500,000					
	Procurement of two LTC Transformers (CT/AS Docks)	6	\$ 5,000,000					
	Shore Power at Cruise Ship Berth (Docks Enterprise)	7		\$ 20,000,000				
	NOAA Dock Acquisition (Docks Enterprise)	8		\$ 3,000,000				
	Auke Bay Seawalk/Baywalk		\$ 10,000,000					\$ 30,000,000
	Aurora Harbor Rebuild - Phase IV	9		\$ 7,000,000				
	Deck Over People's Wharf/USS JUNEAU Memorial (Docks)	10		\$ 4,500,000				
	Small Cruise Ship Infrastructure (Docks Enterprise)	11			\$ 30,000,000			
	North Douglas Boat Ramp Expansion	12			\$ 5,000,000			\$ 20,000,000
	Statter Harbor Passenger for Hire Phase IIID - Paving	13			\$ 3,300,000			
	Douglas Harbor Uplands Improvements & Bathrooms	14			\$ 5,000,000			
	Juneau Fisheries Terminal	15						\$ 25,000,000
	Downtown Lightering Float Replacement	16						\$ 650,000
	Statter Harbor Shop/Garage/Storage Facility	17						\$ 1,500,000
	Aurora Harbor Dredging - Tug Slips	18						\$ 350,000
	Auke Bay Net Repair Float	19						\$ 500,000
	Auke Bay Non-Motorized Coastal Transportaion Link	20						\$ 12,500,000
	Fish Sales Facility - Harris Harbor	21						\$ 1,000,000
	Auke Bay Breakwater	22						\$ 50,000,000
	Docks & Harbor Total		\$ 20,450,000	\$ 34,500,000	\$ 43,300,000	\$ -	\$ -	\$ 141,500,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Eaglecrest Ski Area								
	Brown Shop Structural Repair	1	\$ 30,000	\$ 30,000	\$ 30,000			
	Ski Trail Maintenance	2	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Miscellaneous Lift Parts	3	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Fish Creek Lodge improvements	4	\$ 400,000		\$ 150,000			new lodge
	Black Bear Chair	5		\$ 80,000	\$ 300,000	\$ 200,000	\$ 500,000	
	Hooter Chair	6		\$ 50,000		\$ 70,000		
	Ptarmigan Chair Tower Bolt Replacement	7	\$ 40,000				\$ 75,000	new ptarmigan
	Weather Station Automation	8	\$ 10,000					
	Concrete Vault toilets for Hildan	9	\$ 30,000	\$ 30,000				
	Parking Lot Patch Repair	10	\$ 70,000			\$ 300,000		
	Waste Water Treatment Upgrades	11		\$ 200,000				
	Snowmaking upgrades	12			\$ 70,000			
	Patrol Locker Room	13		\$ 200,000				
	Rock blast and crushing	14				\$ 50,000		
	Night Lighting Upgrades	15			\$ 40,000			
Eaglecrest Ski Area Total:			\$ 635,000	\$ 645,000	\$ 645,000	\$ 675,000	\$ 630,000	\$ 55,000
Lands & Resources								
	Pits and Quarries Management, Infrastructure Maintenance and Expansion	1	\$ 700,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000
	Zero waste subdivision plan	2	\$ 50,000					
	Auke Bay property development and disposal	3	\$ 450,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000		
	Douglas Pioneer Road Maintenance	4		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Lands & Resources Total:			\$ 1,200,000	\$ 600,000	\$ 2,150,000	\$ 2,100,000	\$ 150,000	\$ 50,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Library								
	Downtown Library SW Meeting Room Windows	1	\$ 194,000					
	Marine Parking Garage Stairs -steel framing	2		\$ 209,000				
	Downtown Library Balcony Remodel	3		\$ 145,000				
	Downtown Library Carpeting	4		\$ 202,000				
	Downtown Library Staff Bathroom/Breakroom	5			\$ 50,000			
	Douglas Library Carpeting	6				\$ 60,000		
	Downtown Library Sea Source Heat Pump	7						\$ 1,050,000
	Douglas Library HVAC	8						\$ 945,000
	Valley Library/Dimond Park Aquatic Center Outdoor Space Upgrade	9						\$ 1,050,000
	Library Total:		\$ 194,000	\$ 556,000	\$ 50,000	\$ 60,000	\$ -	\$ 3,045,000
Parks & Recreation								
	Deferred Building Maintenance (includes 1% temp sales tax)	1	\$ 3,000,000	\$ 3,100,000	\$ 3,200,000	\$ 3,300,000	\$ 3,400,000	\$ 1,500,000
	Park & Playground Maintenance & Improvements (includes 1% temp sales tax)	2	\$ 1,300,000	\$ 1,330,000	\$ 1,360,000	\$ 1,390,000	\$ 1,420,000	\$ 430,000
	Sports Field Repairs and Improvements	3	\$ 50,000	\$ 300,000	\$ 330,000	\$ 360,000	\$ 390,000	\$ 410,000
	35 Mile ORV Park and Trails	4	\$ 200,000	\$ 250,000	\$ 250,000			
	Montana Creek Recreation Area Trails	5	\$ 150,000	\$ 200,000	\$ 200,000			
	Marine Park Construction	6	\$ 2,000,000					
	Homestead Park	7	\$ 1,000,000					
	Neighborhood Park Challenge Grant Matching Funds (JPF)	8	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
	Elevator for Dimond Park Field House (unscheduled)	9	\$ 450,000					
	Centennial Hall Cameras	10	\$ 50,000					
	Centennial Hall Fiber Cable to KTOO	11	\$ 100,000					
	Adair Kennedy Artificial Turf Field and Track Replacement (GO Bond)	12	\$ 5,000,000					
	Trail Improvements (GO Bond)	13	\$ 1,000,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
	Public Use Cabin (GO Bond)	14	\$ 600,000					
	Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	15	\$ 850,000					
	35 Mile ORV Park and Trails Recreation Trails Program Grant (unscheduled)	16	\$ 300,000					
	Montana Creek Bridge Replacement TAP Grant (unscheduled)	17	\$ 1,500,000					
	Jackie Renninger Skate Park Building Safety, Drainage, Parking Lot Repairs, Lighting	18		\$ 250,000	\$ 1,500,000			
	Adult and Elder Outdoor Fitness and Recreation	19		\$ 150,000	\$ 150,000			
	Pickleball Courts	20		\$ 1,500,000				
	Centennial Hall - Non-ballroom HVAC and Electrical Upgrades	21		\$ 4,875,000				
	City Hall Repairs	22		\$ 14,000,000				
	Aquatic Facilities Security Cameras	23		\$ 50,000				
	Augustus Brown Pool - Parking Lot Repairs	24		\$ 500,000				
	Centennial Hall - Lobby Expansion and New Meeting Rooms	25		\$ 6,185,000				
	Augustus Brown Pool - Lower Roof Replacement	26			\$ 1,620,000			
	Augustus Brown Pool - Lap Pool finishes and gutter replacement	27			\$ 1,870,000			
	Fish Creek Park ADA Fishing, Trail and Access Improvements	28			\$ 250,000			
	Riverside Rotary Park Parking Lot & Pathway Repairs	29			\$ 300,000	\$ 200,000		
	Auke Lake Trail - Montana Creek Trail Connection	30			\$ 500,000			
	Centennial Hall - Meeting Room Wing Renovation	31			\$ 3,100,000			
	Treadwell Ice Arena - Custom Bleachers/Storage Unit	32			\$ 200,000			
	Adair-Kennedy Tennis and Basketball Court Improvements	33				\$ 750,000		
	Outdoor Roller Sports Concrete Rink	34				\$ 950,000		
	Adair-Kennedy Park Entry Plaza and Pathways	35					\$ 1,000,000	
	Treadwell Ice Arena - Refrigeration System Replacement	36				\$ 1,650,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
	Auke Lake Wayside Restrooms and Dock	37				\$ 500,000		
	Outer Point Waterfront Land Acquisition	38				\$ 210,000		
	Centennial Hall - Office, Entry, Greenroom and Exterior Wall Upgrades	39				\$ 8,400,000		
	Sunshine Cove Vault Toilet	40					\$ 75,000	
	Savikko Park Restroom #1 Replacement	41					\$ 650,000	
	Savikko Park (Sandy Beach) Restroom Replacement	42					\$ 650,000	
	Riverside Rotary Park Restroom	43					\$ 600,000	
	Centennial Hall - Light Restroom, Kitchen and Ballroom Entrance Renovation	44					\$ 880,000	
	Dimond Park Air Handling Unit Replacement	45						\$ 3,000,000
	Evergreen Cemetery Headstone and Landscape Restoration	46						\$ 500,000
	Treadwell Ice Arena - Concession Area Upgrade	47						\$ 50,000
	Savikko Park Gold Rush Days Plaza Improvements	48						\$ 650,000
	Centennial Hall - Site and Civil Improvements	49						\$ 5,250,000
	Landscape Operations Greenhouse Replacement	50						\$ 1,000,000
	Marine Parking Garage Vehicle Barrier Replacement	51						\$ 500,000
	Twin Lakes ADA Dock Replacement	52						\$ 100,000
	Twin Lakes Ice Skating Lights	53						\$ 150,000
	Evergreen Cemetery Columbarium	54						\$ 500,000
	Consolidated Facilities & Park Maintenance Shop	55						\$ 5,500,000
	Treadwell Ice Arena - Electric Ice Resurfacer Charging Station	56						\$ 775,000
	Douglas Shop - Indoor Gym Conversion	57						\$ 2,000,000
	North Bridget Cove Land Acquisition	58						\$ 540,000
	Off-Road Vehicloes (ORV) Park Development	59						\$ 6,000,000
	Jackie Renninger Park Development & Pipeline Skatepark Improvements	60						\$ 4,075,000
Parks & Recreation Department Total:			\$ 17,565,000	\$ 32,705,000	\$ 14,845,000	\$ 17,730,000	\$ 9,085,000	\$ 32,950,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Public Works & Engineering							
Capital Transit							
Bus Shelter Improvements	1	\$ 1,080,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Downtown Transportation Center Signage	2	\$ 50,000					
Transit Development Plan	3		\$ 300,000				
Bus Charging Infrastructure	4					\$ 2,500,000	\$ 5,000,000
Bus Maintenance Bay Modernization	5		\$ 750,000				
Capital Transit Total:		\$ 1,130,000	\$ 1,110,000	\$ 60,000	\$ 60,000	\$ 2,560,000	\$ 5,060,000
Engineering							
Contaminated Sites ADEC Followup Reporting	1	\$ 50,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
EV Charging infrastructure	2	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Road and Utility Project Designs	3	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Upper Jordan Creek Sediment Control	4						\$ 5,000,000
Engineering Department Total:		\$ 300,000	\$ 400,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 5,325,000
Streets							
Vintage Blvd - Clinton Drive	1	\$ 2,100,000	\$ 4,000,000	\$ 5,000,000			
Pavement Management	2	\$ 1,000,000	\$ 800,000	\$ 900,000	\$ 900,000	\$ 950,000	\$ 950,000
Sidewalk and Stair Repairs	3	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Areawide Drainage	4	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Dudley Street improvements	5	\$ 1,300,000		\$ 1,800,000	\$ 1,800,000		
Conifer Lane - Back Loop to end	6	\$ 2,100,000					
Dogwood Lane - Columbia to Mendenhall Blvd	7	\$ 1,800,000					
4th and E Street Douglas Water system replacement, resurface and drainage improvements	8	\$ 1,930,000					
10th St, F St, W 8th St drainage and rehab planning and design	9	\$ 200,000					
Gold Creek Flume Repairs	10	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future	
Conifer Lane - Back Loop to end	11		\$ 3,000,000					
Poplar Ave -(Mendenhall Blvd to Taku Blvd)	12		\$ 2,785,000					
Lawson Creek Road - Crow Hill Drive to end	13		\$ 1,930,000					
N. Franklin 2nd Street to 6th Street	14		\$ 3,650,000					
7 Mile Heavy Equipment Shed	15		\$ 2,000,000					
Eyelet Ct. Improvements	16		\$ 1,500,000					
Starlite Court Improvements	17			\$ 2,740,000				
Foster Avenue Improvements - (South of Cordova)	18			\$ 2,550,000				
Lakeview Court Improvements	19			\$ 2,465,000				
Chelsea Ct. Improvements	20			\$ 2,775,000				
Nowell Ave Improvements	21			\$ 2,100,000				
F Street 10th to W. 8th and W. 8th	22			\$ 4,500,000				
Troy Avenue Improvements	23				\$ 4,525,000			
N. Longrun Dr Improvements (Riverside to end)	24				\$ 6,145,000			
Clinton Dr Improvements	25				\$ 5,620,000			
N. Riverside Dr Improvements (Division St. to Taku Blvd)	26				\$ 7,430,000			
Mallard St. Improvements	27					\$ 4,195,000		
Creek Street Improvements	28					\$ 1,100,000		
N. Riverside Dr (Taku Blvd to Tournure St)	29					\$ 6,520,000		
Blackerby ST (Glacier Hwy to end)	30					\$ 2,500,000		
Taku Blvd (Loop Road to Poplar Ave	31					\$ 3,800,000		
Radcliff Blvd (Berners to Albatross)	32					\$ 2,880,000		
Sharon Street	33						\$ 4,270,000	
Taku Blvd (Poplar to Albatross	34						\$ 5,400,000	
Thunder Mt. Road	35						\$ 3,665,000	
Taku Blvd (Albatross to Wood Duck)	36						\$ 3,830,000	
5th Street Douglas (Summers St to G Street	37						\$ 8,270,000	
2nd Street Douglas (Bradley St to Beach Drive)	38						\$ 3,800,000	
White Subdivision Dimond and Bartlett Streets)	39						\$ 3,415,000	
Douglas Streets Paving LID	40						\$ 15,000,000	
Streets Division Total:		\$ 12,280,000	\$ 20,665,000	\$ 25,830,000	\$ 27,420,000	\$ 22,945,000	\$ 49,600,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Wastewater Utility							
Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	1	\$ 220,000	\$ 220,000				
Lift Station SCADA Integration	2	\$ 500,000					
Outer Drive Sewer Pump Station Improvements	3	\$ 900,000					
Area Wide Collections Systems Improvements	4	\$ 55,000	\$ 110,000	\$ 110,000		\$ 55,000	\$ 110,000
JDTP SCADA and Instrumentation Upgrades	5	\$ 150,000	\$ 150,000				
Dudley (Loop Rd. to Tongass) - street reconstruction	6	\$ 143,000					
Conifer Lane (Back Loop to End) - street reconstruction	7	\$ 354,000					
Dogwood Lane (Columbia to Mendenhall) - street reconstruction	8	\$ 250,000					
Lawson Creek Rd (Crow Hill to top) - street reconstruction	9	\$ 40,000					
Sidewalks & Stair Repairs - street reconstruction	10	\$ 100,000					
Pavement Management Program-Utility Adjustments (frames & lids)	11	\$ 20,000	\$ 27,500	\$ 33,000	\$ 33,000	\$ 33,000	\$ 165,000
MWWTP Treatment Upgrades - SBR tank rehab/full floor aeration	12		\$ 4,400,000	\$ 1,650,000			
MWWTP Pretreatment Improvements (FOG/grit removal)	13		\$ 2,750,000	\$ 3,570,000			
JDTP Improvements	14		\$ 990,000	\$ 990,000			\$ 2,970,000
Lift Station upgrades	15		\$ 550,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 1,650,000
MWWTP Primary Treatment Improvement (solids removal - microscreens)	16		\$ 550,000		\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
MWWTP Treatment Upgrades - UV disinfection system replacement	17			\$ 2,475,000	\$ 2,200,000		
MWWTP Treatment Upgrades - Decant EQ/Tertiary Filtration	18				\$ 2,475,000	\$ 2,200,000	
MWWTP Outfall maintenance and rehabilitation	19		\$ 275,000		\$ 275,000		\$ 4,400,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
MWWTP Site Improvements (lighting, security, access, HVAC)	20		\$ 550,000				\$ 825,000
MWWTP MCC upgrades/replacements	21		\$ 220,000	\$ 1,650,000			
MWWTP Facility Structural and Painting Projects	22		\$ 550,000	\$ 550,000		\$ 550,000	\$ 5,500,000
ABTP Tank Replacement/Retrofit	23		\$ 220,000	\$ 1,650,000			
ABTP SCADA and Instrumentation	24		\$ 330,000				
ABTP Improvements	25		\$ 220,000				\$ 440,000
Long Run Dr. Lift Station Improvements	26		\$ 550,000				
Airport area roads -- street reconstruction	27		\$ 165,000	\$ 165,000	\$ 165,000		
JDTP Outfall maintenance and rehabilitation	28			\$ 550,000	\$ 1,650,000		\$ 1,100,000
ABTP Treatment Process repairs and upgrades	29			\$ 550,000	\$ 2,200,000	\$ 1,100,000	
WW Collections Operations shop	30			\$ 935,000		\$ 8,250,000	\$ 1,100,000
Gruening Park forcemain replacement - Renninger to Mapco	31			\$ 13,750,000			
MWWTP SBR/WS/TS Pump Replacement	32				\$ 825,000		\$ 1,650,000
ABTP Outfall preventative maintenance and repairs	33				\$ 220,000	\$ 1,100,000	
JDTP Treatment Process upgrades (UV system, pH adjustment)	34				\$ 550,000	\$ 1,100,000	\$ 4,400,000
MWWTP Augmentation / Replacement	35						\$ 86,500,000
MWWTP Conversion to AGS	36						\$ 25,300,000
Street Reconstructions	37		\$ 440,000	\$ 440,000	\$ 440,000	\$ 495,000	\$ 2,750,000
ADOT Road Constructions Utility Replacements	38			\$ 550,000	\$ 1,650,000	\$ 1,100,000	
Wastewater Utility Division Total:		\$ 2,732,000	\$ 13,267,500	\$ 30,443,000	\$ 16,808,000	\$ 20,108,000	\$ 142,160,000
Water Utility							
Lena Loop Water System Replacement	1	\$ 150,000	\$ 2,600,000				
Egan Drive Crossing Watermain Replacements (Channel Dr. Norway Point, Highland Drive, Salmon Creek, Sunny Point)	2	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	3	\$ 10,000					
Aurora Vault Removal	4	\$ 550,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	5	\$ 825,000					
	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	6	\$ 50,000	\$ 175,000	\$ 50,000			
	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	7	\$ 55,000					
	Conifer Ln (Back Loop to End) - street reconstruction	8	\$ 459,000					
	Dudley Street (Loop to Tongass) - street reconstruction	9	\$ 286,000					
	Sidewalk & Stairs - street reconstruction	10	\$ 100,000					
	Lawson Creek Rd. (Crow Hill to Top)- street reconstruction	11	\$ 405,000					
	Dogwood Lane (Columbia to Mendenhall) - street reconstruction	12	\$ 340,000					
	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	13	\$ 20,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 75,000
	Area Wide Collections Systems Improvements	14		\$ 110,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ 720,000
	Salmon Creek Plant Capacity Increase	15		\$ 550,000	\$ 2,200,000			
	Airport Area Water System Replacement (Mallard, Alpine, Jordan, Airport Blvd., etc.)	16		\$ 550,000	\$ 550,000	\$ 550,000		
	AJ Tunnel No. 3 and Mill Tunnel Rehab and interim repairs	17		\$ 550,000	\$ 2,750,000	\$ 2,750,000		
	MOV Installations & Communications (Mill Tunnel, W. Juneau, Crow Hill)	18		\$ 275,000	\$ 1,375,000			
	Mendenhall Peninsula Water Replacement - Glacier Hwy to Engrs Cutoff	19		\$ 550,000	\$ 1,375,000	\$ 1,375,000		
	LCB well pump VFD conversion and programming upgrades	20		\$ 550,000	\$ 550,000			
	Crow Hill Reservoir improvements, mixer, cathodic protection	21		\$ 165,000				
	Cinema Dr. Waterline Replacement	22		\$ 275,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
National Park Rd. Waterline Replacement	23		\$ 275,000				
Patricia Place Waterline Replacement	24		\$ 275,000				
Channel Crossing Automation and SCADA Communication	25		\$ 440,000				
5th Street Douglas and up Linellen hts	26		\$ 935,000				
Crow Hill res fill line replacement above 5th st to reservoir.	27		\$ 1,650,000				
First Street Douglas Water system replacement	28		\$ 330,000				
N Douglas Highway Waterline replacement - bridge to 4000 block	29		\$ 3,960,000				
Long run drive - riverside to river - street reconstruction	30		\$ 247,500				
Eyelet C - street reconstruction	31		\$ 49,500				
Mark Alan St water system - street reconstruction	32		\$ 82,500				
Crow Hill Drive water system - street reconstruction	33		\$ 198,000				
Troy avenue - street reconstruction	34		\$ 198,000				
Mendenhall Peninsula Water Replacement - Engrs Cutoff to end	35			\$ 3,850,000			
East Valley Reservoir improvements, mixer, cathodic protection, need power to res.	36			\$ 495,000			
Metering upgrades, radio read, master station, mobile pack	37			\$ 550,000			
Glacier Highway Hospital to Vanderbilt water slip lining or replacement	38			\$ 3,850,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
	East Valley Reservoir Fill line replacement	39			\$ 935,000			
	Harris Street 4th to 5th watermain replacement - street reconstruction	40			\$ 88,000			
	Lawson Creek Road - street reconstruction	41			\$ 192,500			
	Blackerby Street - street reconstruction	42			\$ 192,500			
	Outer Drive Watermain Replacement (Main St. South to Admiral Way/S. Franklin)	43				\$ 1,485,000		
	Engineers Cutoff Water Replacement	44				\$ 1,650,000		
	Crow Hill Pump Station upgrades / rehab	45				\$ 825,000		
	Downtown High Elevation PRV replacements	46				\$ 1,045,000		
	West Juneau Reservoir fill line replacement (top of Jackson to res)	47				\$ 935,000		
	Mill Tunnel to Franklin piping and PRV Replacement	48				\$ 1,925,000		
	Bonnie Brae water system replacement	49				\$ 1,650,000		
	Lena Pump Station Upgrades	50				\$ 550,000		
	Salmon Creek Plant Filter Replacement	51					\$ 550,000	\$ 2,200,000
	Auke Lake res fill line replacement	52					\$ 935,000	
	LCB Wells 6 and 7 pump replacements	53					\$ 165,000	
	SCADA and station communication upgrades	54					\$ 275,000	
	Lena Loop slip line or replacement	55					\$ 5,225,000	
	Water Utility Shop	56					\$ 935,000	\$ 7,700,000
	Salmon Creek Reservoir major rehab	57					\$ 1,650,000	
	North Douglas Waterline - 4000 block to Bonnie Brae	58					\$ 4,400,000	
	LCB Well 1-5 Pump Replacements	59						\$ 2,475,000
	LCB Well 3 Building Replacement/Upgrade metal siding	60						\$ 2,750,000
	Jualpa Tunnel Reconditioning	61						\$ 1,100,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
	Douglas Water System PRV Replacements	62						\$ 2,200,000
	Glacier Hwy upgrade / replace x-mission line Highland Dr. to Hosp.	63						\$ 6,050,000
	Salmon Creek Tank Fill and Discharge piping replacement	64						\$ 2,200,000
	North Douglas Waterline - Bonnie Brae to 8000 block	65						\$ 4,950,000
	Glacier Hwy - Vanderbilt to Walmart slipline or replacement	66						\$ 4,400,000
	West Juneau and Crow Hill Reservoir Replacement	67						\$ 4,950,000
	Mendenhaven watermain/services replacement	68						\$ 550,000
	Water Utility GIS Mapping/GPS Improvements	69						\$ 330,000
	JD Bridge Utilidor	70						\$ 3,300,000
	Fritz Cove Waterline Replacement	71						\$ 8,250,000
	East Valley and Auke Lake Reservoir Replacements	72						\$ 4,950,000
	Glacier Hwy Walmart to Fred Meyer slip lining or replacement	73						\$ 7,150,000
	S Franklin - Taku Smokeries to Baranof replacement or slip line	74						\$ 11,000,000
	N Douglas 8000 to end - slipline or replacement	75						\$ 7,150,000
	LCB Wellfield Rehab	76						\$ 7,700,000
	Additional Street Reconstructions	77			\$ 990,000	\$ 3,850,000	\$ 1,375,000	\$ 12,650,000
	Water Utility Division Total:		\$ 3,500,000	\$ 15,501,500	\$ 20,615,000	\$ 19,222,000	\$ 16,142,000	\$ 105,300,000
	Public Works & Engineering Department		\$ 19,942,000	\$ 50,944,000	\$ 77,273,000	\$ 63,835,000	\$ 62,080,000	\$ 307,445,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Schools								
	JSD Annual Deferred Maintenance	1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	JDHS Boiler Room Renovation	2	\$ 1,750,000	\$ -	-	-	-	-
	JDHS and FDMS Partial Roof Replacements	3	-	\$ 2,100,000	-	-	-	-
	MDAS Exterior Entry Improvements	4	-	-	\$ 1,000,000	-	-	-
	MRCS Restroom renovation and Carpet replacement	5	-	-	-	\$ 1,750,000	-	-
	KHE Gym Floor Replacement	6	-	-	-	-	\$ 1,500,000	-
	MDAS Renovation	7	-	-	-	-	-	\$ 42,000,000
	MRCS Renovation	8	-	-	-	-	-	\$ 25,000,000
	DHMS Deferred Maintenance	9	-	-	-	-	-	\$ 23,500,000
	JDHS Deferred Maintenance	10	-	-	-	-	-	\$ 19,000,000
	Riverbend Deferred Maintenance	11	-	-	-	-	-	\$ 7,500,000
	TMHS Deferred Maintenance	12	-	-	-	-	-	\$ 7,000,000
	FDMS Deferred Maintenance	13	-	-	-	-	-	\$ 5,000,000
	Glacier Valley Deferred Maintenance	14	-	-	-	-	-	\$ 4,000,000
	Harborview Deferred Maintenance	15	-	-	-	-	-	\$ 3,000,000
	JSD Maintenance Facility Deferred Maintenance	16	-	-	-	-	-	\$ 3,750,000
	JSD Central Office (Old Dairy) Deferred Maintenance	17	-	-	-	-	-	\$ 2,500,000
	Gastineau Deferred Maintenance	18	-	-	-	-	-	\$ 1,500,000
	AB Deferred Maintenance	19	-	-	-	-	-	\$ 1,350,000
	JSD Wide Security and Safety Upgrades	20						\$ 2,000,000
	JSD Wide HVAC and Heating Control System Upgrades	21						\$ 6,400,000
Schools Total:			\$ 2,750,000	\$ 3,100,000	\$ 2,000,000	\$ 2,750,000	\$ 2,500,000	\$ 154,500,000
6 Year Improvement Totals:								
			\$ 118,048,000	\$ 138,710,000	\$ 150,413,000	\$ 96,817,000	\$ 95,020,000	\$ 1,142,520,000

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on *March 1, 2023*. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor, CBJ's official accounting system.

FY 2023 CIP PROJECT DESCRIPTIONS**Financial Summary**

as of March 1, 2023

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
001-001	AC for Penny problems GM	\$ -	\$ -	\$ 2.61	\$ (2.61)
A50-001	Airport CIP Project Design	\$ 261,432.00	\$ 8,405.00	\$ 130,735.19	\$ 122,291.81
A50-081	Runway 26 MALSR	\$ 93,750.00	\$ -	\$ 11,508.78	\$ 82,241.22
A50-086	SREB	\$ 20,524,833.56	\$ -	\$ 20,444,496.98	\$ 80,336.58
A50-090	Design Twy A Rehab/E&D-1 Reali	\$ 2,111,000.00	\$ -	\$ 1,949,030.83	\$ 161,969.17
A50-091	RSA 2C-NE/NW Quad Apron	\$ 11,200,000.00	\$ 264,266.41	\$ 9,812,133.35	\$ 1,123,600.24
A50-092	Float Pond Improvements	\$ 3,420,762.88	\$ 2,026,600.50	\$ 1,349,269.97	\$ 44,892.41
A50-094	Ramp LED Lighting	\$ 256,000.00	\$ -	\$ 28,119.59	\$ 227,880.41
A50-097	Constr Sand/Chem/Fuel Facility	\$ 10,851,221.43	\$ -	\$ 10,830,856.18	\$ 20,365.25
A50-098	Twy A&E Rehab	\$ 27,299,458.00	\$ 246,331.93	\$ 26,447,773.20	\$ 605,352.87
A50-100	Land Acquisition-Planning	\$ 250,000.00	\$ 665.00	\$ 4,335.00	\$ 245,000.00
A50-101	Replace Exit Lane System	\$ 380,000.00	\$ -	\$ 365,379.98	\$ 14,620.02
A50-102	Terminal Construction	\$ 24,765,876.20	\$ 361,364.66	\$ 23,312,602.47	\$ 1,091,909.07
A50-103	Snow Removal Equipment	\$ 378,077.43	\$ -	\$ 320,773.26	\$ 57,304.17
A50-104	Ramp Improvements	\$ 2,680,381.00	\$ 1,677,890.99	\$ 370,734.30	\$ 631,755.71
A50-105	Bag Belt Replacement	\$ 50,000.00	\$ 18,597.00	\$ 40,989.73	\$ (9,586.73)
A50-106	Parking Lot Paving	\$ 600,000.00	\$ 397,998.94	\$ 197,164.40	\$ 4,836.66
A50-107	Gate 5 PBB	\$ 324,942.00	\$ 138,509.24	\$ 50,123.14	\$ 136,309.62
B55-077	RFV Admin Build-Siding	\$ 305,880.34	\$ 31,137.75	\$ 236,178.16	\$ 38,564.43
B55-078	RRC Detox Addition	\$ 3,079,557.29	\$ -	\$ 3,074,841.03	\$ 4,716.26
B55-079	BRH PHARMACY CLEANROOM REN	\$ 1,294,119.66	\$ -	\$ 1,294,119.66	\$ -
B55-080	Crises Stabilization-BOPS	\$ 17,750,000.00	\$ 3,529,204.85	\$ 13,466,967.18	\$ 753,827.97
B55-081	Study-Secondary Campus Access	\$ 90,000.00	\$ -	\$ 1,521.03	\$ 88,478.97
B55-082	Deferred Maintenance	\$ 6,195,000.00	\$ 1,005,863.85	\$ 3,839,153.66	\$ 1,349,982.49
B55-083	BRH Emergency Deptmt Addition	\$ 1,400,000.00	\$ 869,590.82	\$ 699,937.34	\$ (169,528.16)
B55-084	BRH CT/MRI Replacement	\$ 3,485,900.00	\$ 2,315,111.22	\$ 585,846.71	\$ 584,942.07
B55-085	BRH Parking	\$ 150,000.00	\$ 70,046.74	\$ 17,266.37	\$ 62,686.89
B55-086	Deferred Maintenance	\$ 3,000,000.00	\$ 400,000.00	\$ 9,064.67	\$ 2,590,935.33
B55-087	BRH RESTR Emeryg Dept Addition	\$ 11,025,000.00	\$ -	\$ -	\$ 11,025,000.00
D12-047	Areawide EV Charging Stations	\$ 200,000.00	\$ 7,193.09	\$ 78,093.93	\$ 114,712.98
D12-048	Busns Case-New City Hall Estim	\$ 150,000.00	\$ 1,170.00	\$ 156,667.43	\$ (7,837.43)
D12-049	Manager's Energy Efficiency	\$ 164,341.65	\$ -	\$ 146,986.76	\$ 17,354.89
D12-050	CENT HALL CONV EXPANSION STD	\$ 75,000.00	\$ 1,620.00	\$ 72,161.30	\$ 1,218.70
D12-051	Capital Civic Center	\$ 2,000,000.00	\$ 60.80	\$ 185,100.05	\$ 1,814,839.15
D12-070	Open Space Waterfront Land Acq	\$ 2,513,318.59	\$ -	\$ 2,023,840.36	\$ 489,478.23
D12-083	JRES Implementation	\$ 103,000.00	\$ -	\$ 53,719.66	\$ 49,280.34
D12-096	North Douglas Crossing	\$ 675,000.00	\$ 62,117.21	\$ 359,657.14	\$ 253,225.65
D12-097	Dwntwn Wayfndng/Interpret Sign	\$ 730,000.00	\$ 43,734.62	\$ 652,069.38	\$ 34,196.00
D12-098	JPD-Crow Hill RadioSite Improv	\$ 150,000.00	\$ 9,026.00	\$ 18,388.22	\$ 122,585.78
D12-099	Juneau Election Center	\$ 700,000.00	\$ 45,912.53	\$ 662,203.33	\$ (8,115.86)
D12-100	Lemon Crk Multimodal Path	\$ 1,150,000.00	\$ 31,451.25	\$ 56,519.36	\$ 1,062,029.39
D12-101	North SOB Parking	\$ 5,000,000.00	\$ -	\$ 10,306.99	\$ 4,989,693.01
D12-102	New City Hall	\$ 6,300,000.00	\$ -	\$ 3,195.20	\$ 6,296,804.80
D12-103	Zero Waste Program	\$ 100,000.00	\$ -	\$ 27,962.89	\$ 72,037.11
D12-104	Cirulator Plan	\$ 100,000.00	\$ 52,505.66	\$ 42,494.34	\$ 5,000.00
D14-038	North Lemon Creek Gravel Sourc	\$ 162,418.90	\$ 50,000.00	\$ 108,674.98	\$ 3,743.92
D14-051	Pederson Hill Land Srvy & Plan	\$ 7,193,051.46	\$ 450.00	\$ 6,174,721.55	\$ 1,017,879.91
D14-053	Pederson Hill Phase IB	\$ 700,000.00	\$ 41,935.00	\$ 10,773.99	\$ 647,291.01
D14-096	Stabler Quarry Infr&Expansion	\$ 1,190,000.00	\$ 29,881.62	\$ 1,160,773.98	\$ (5,506.60)

FY 2023 CIP PROJECT DESCRIPTIONS**Financial Summary**

as of March 1, 2023

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D14-097	Pits/Quarries Infrastructure	\$ 275,000.00	\$ 107,099.37	\$ 96,685.75	\$ 71,214.88
D14-098	Telephone Hill Redevelopment	\$ 100,000.00	\$ 50,000.00	\$ 5,184.89	\$ 44,815.11
D23-059	City Museum Exhibit Case Repl	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -
D24-001	AJ Mine	\$ 250,000.00	\$ 14,532.50	\$ 153,865.47	\$ 81,602.03
D24-049	Contaminated Sites Reporting	\$ 250,000.00	\$ 15,193.56	\$ 78,023.65	\$ 156,782.79
D28-098	EagleDfrd Maint/Mtn Ops Impvm	\$ 1,288,901.52	\$ -	\$ 1,288,901.52	\$ -
D28-101	EagleDfrd Maint/Mtn Ops Impvm	\$ 388,392.00	\$ 910.26	\$ 405,752.50	\$ (18,270.76)
D71-089	Valley Transit Center	\$ 4,501,819.61	\$ 298,254.42	\$ 3,984,835.97	\$ 218,729.22
D71-090	Electronic Fare Boxes	\$ 775,779.87	\$ -	\$ 22,904.18	\$ 752,875.69
D71-091	Pwr Upgrades for Elctrc Buses	\$ 4,874,401.00	\$ 436,310.92	\$ 421,596.98	\$ 4,016,493.10
D71-092	Capital Transit Bus Shelters	\$ 340,379.01	\$ 32,833.78	\$ 231,688.24	\$ 75,856.99
D77-001	Recycleworks Consolidated Faci	\$ 2,474,553.00	\$ 2,093.50	\$ 2,077,449.29	\$ 395,010.21
E28-100	Eaglecrest Fin Sustain Plan	\$ 50,000.00	\$ -	\$ 34,101.86	\$ 15,898.14
E28-102	Eaglecrest Gondola	\$ 2,721,608.00	\$ 27,729.06	\$ 2,718,710.65	\$ (24,831.71)
F21-041	DT/Glacier Mech/Elect Upgrades	\$ 3,250,000.00	\$ 287,764.74	\$ 525,531.45	\$ 2,436,703.81
F21-042	DT Fire Station Improvements	\$ 75,000.00	\$ 4,160.00	\$ 67,431.94	\$ 3,408.06
F22-026	JPD Facility Security Upgrades	\$ 150,000.00	\$ -	\$ 31,604.78	\$ 118,395.22
F22-027	JPD Roof Replacement	\$ 100,000.00	\$ 12,360.00	\$ 42,189.58	\$ 45,450.42
F22-028	JPD Radio Syst Replac	\$ 650,000.00	\$ 55,415.00	\$ 1,638.29	\$ 592,946.71
F22-029	JPD DEU Bldg Expansion	\$ 70,000.00	\$ 108,581.88	\$ 47,280.72	\$ (85,862.60)
H51-092	Waterfront Seawalk II	\$ 15,227,362.24	\$ -	\$ 15,227,362.24	\$ -
H51-107	Tug Assist	\$ 14,300.00	\$ -	\$ 14,300.00	\$ -
H51-108	Statter Improv-Phase III	\$ 14,540,881.06	\$ 1,591,950.31	\$ 11,423,764.07	\$ 1,525,166.68
H51-112	Dwntwn Restrooms Location/Desi	\$ 575,000.00	\$ -	\$ 1,856.70	\$ 573,143.30
H51-113	Waterfront Seawalk	\$ 4,256,217.76	\$ 1,196,839.57	\$ 2,504,992.98	\$ 554,385.21
H51-116	MPtoTaku Upland Imprv/Archiplg	\$ 18,996,875.96	\$ 713,528.60	\$ 18,198,052.00	\$ 85,295.36
H51-118	Public/Private Port Infrastruc	\$ 150,000.00	\$ -	\$ 918.11	\$ 149,081.89
H51-119	Small Cruiseshp Moorg	\$ 149,254.46	\$ -	\$ 149,254.46	\$ -
H51-120	Seawalk Major Maintenance	\$ 266,453.66	\$ 82.50	\$ 284,324.62	\$ (17,953.46)
H51-121	Pile Anode Installation	\$ 471,555.39	\$ -	\$ 385,543.27	\$ 86,012.12
H51-122	Dock Security Stations	\$ 698,999.66	\$ 4,615.50	\$ 683,462.81	\$ 10,921.35
H51-123	Weather Monitor & Communicatio	\$ 87,651.89	\$ -	\$ 70,250.00	\$ 17,401.89
H51-124	Lrg Berth Shore Pwr Design	\$ 300,745.54	\$ -	\$ 217,543.97	\$ 83,201.57
H51-125	Aurora Harbor Improvements	\$ 1,109,221.17	\$ 85,489.64	\$ 399,138.09	\$ 624,593.44
H51-126	Harris Harbor Pump Out	\$ 53,426.82	\$ -	\$ 53,426.82	\$ -
H51-127	Fisheries Term-Land Purchase	\$ 2,000,000.00	\$ -	\$ -	\$ 2,000,000.00
H51-128	Dock Electrification	\$ 2,640,000.00	\$ 1,631,684.95	\$ 628,315.05	\$ 380,000.00
M14-062	Switzer Area Muni Land Dev	\$ 1,550,000.00	\$ -	\$ 1,272,972.31	\$ 277,027.69
M15-003	IT - Infrastructure Upgrades	\$ 3,594,165.33	\$ 361,450.80	\$ 1,101,927.78	\$ 2,130,786.75
M15-004	Accounting Systems Upgrade	\$ 681,001.28	\$ 99,269.62	\$ 661,315.10	\$ (79,583.44)
P41-089	Restrooms, Paving, & Concessio	\$ 1,332,492.95	\$ -	\$ 1,323,270.23	\$ 9,222.72
P41-091	Horse Tram Trail Repairs	\$ 125,000.00	\$ -	\$ 122,196.05	\$ 2,803.95
P41-092	Sports Field Resurfacing-Repai	\$ 370,000.00	\$ 4,166.25	\$ 208,962.25	\$ 156,871.50
P41-093	Parks & Playground Maint & Rep	\$ 2,323,579.45	\$ 88,052.87	\$ 851,224.50	\$ 1,384,302.08
P41-094	Treadwell Arena Prkng Lot Lite	\$ 50,000.00	\$ -	\$ 49,869.65	\$ 130.35
P41-095	Playground Rebuild	\$ 1,706,272.14	\$ -	\$ 1,642,935.91	\$ 63,336.23
P41-097	Sporfield Repairs	\$ 653,907.80	\$ 432,125.00	\$ 158,864.99	\$ 62,917.81
P41-098	Melvin Park Lighting	\$ 1,000,000.00	\$ 722,240.00	\$ 19,186.92	\$ 258,573.08
P41-099	Treadwell Arena Roof Repl	\$ 1,880,000.00	\$ 1,420,646.69	\$ 67,855.42	\$ 391,497.89

FY 2023 CIP PROJECT DESCRIPTIONS**Financial Summary**

as of March 1, 2023

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P41-100	Capital School Park Reconstr	\$ 2,473,613.79	\$ 620,075.50	\$ 1,795,954.36	\$ 57,583.93
P41-101	Savikko Park Improvements	\$ 1,375,000.00	\$ 1,031,982.50	\$ 168,724.65	\$ 174,292.85
P41-102	Hank Harmon Rifle Range Impr	\$ 200,000.00	\$ 1,068.75	\$ 26,059.55	\$ 172,871.70
P41-103	Jackie Renninger Park	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
P41-104	Refillable Water Bottle Statio	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
P41-105	Marine Park Improvments	\$ 250,000.00	\$ 150,000.00	\$ 16,028.68	\$ 83,971.32
P44-086	AB Pool Short Term Repairs	\$ 8,395,000.00	\$ 6,598,417.41	\$ 1,728,707.65	\$ 67,874.94
P44-089	Deferred Building Maintenance	\$ 4,045,000.00	\$ 393,505.68	\$ 3,132,556.01	\$ 518,938.31
P44-090	Deferred Bldg Maint	\$ 2,945,000.00	\$ 382,001.71	\$ 236,919.47	\$ 2,326,078.82
P46-102	Trail Improvements	\$ 266,634.31	\$ -	\$ 266,634.31	\$ -
P46-107	Hut to Hut	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
P46-109	Cap School Park Impvmts	\$ 173,386.21	\$ -	\$ 173,386.21	\$ -
P46-110	Lemon Creek Park	\$ 350,000.00	\$ 338,645.00	\$ 52,428.71	\$ (41,073.71)
P46-111	Off-Highway Vehicle (OHV) Park	\$ 249,507.44	\$ 28,308.31	\$ 787.59	\$ 220,411.54
P46-112	Trail Improvement	\$ 1,074,298.59	\$ 337,728.05	\$ 415,233.32	\$ 321,337.22
P46-113	Kax Trail	\$ 361,458.87	\$ -	\$ 59,712.49	\$ 301,746.38
P46-114	DPAC Maintenance	\$ 304,397.48	\$ -	\$ 292,868.91	\$ 11,528.57
P46-115	Eagle Valley Center Improv	\$ 842,000.00	\$ 7,772.00	\$ 274,635.92	\$ 559,592.08
P47-073	Cent Hall Reno Phase 2	\$ 10,064,379.70	\$ 5,446,155.84	\$ 1,932,795.57	\$ 2,685,428.29
P48-088	Downtown Parking Management	\$ 575,000.00	\$ 3,400.00	\$ 50,812.66	\$ 520,787.34
P48-089	Parking Garage Security Camera	\$ 50,000.00	\$ 51,380.00	\$ 31,059.07	\$ (32,439.07)
R72-004	Pavement Management	\$ 11,155,457.33	\$ 13,971.50	\$ 11,084,316.24	\$ 57,169.59
R72-061	Industrial Boulevard Match	\$ 1,096,777.18	\$ -	\$ 1,096,777.18	\$ -
R72-116	Downtown Street Improvements	\$ 6,648,629.47	\$ -	\$ 6,167,323.44	\$ 481,306.03
R72-117	DOT Riverside/Stephen Richards	\$ 250,000.00	\$ -	\$ 193,655.35	\$ 56,344.65
R72-121	Bridge Repairs	\$ 150,000.00	\$ 5,000.00	\$ 14,570.95	\$ 130,429.05
R72-123	West 8th Street Reconstruction	\$ 680,585.73	\$ -	\$ 680,585.73	\$ -
R72-128	Pavement Management	\$ 5,389,000.00	\$ 99,438.60	\$ 4,807,419.03	\$ 482,142.37
R72-129	Sidewalk & Stairway Repairs	\$ 2,330,000.00	\$ 320,663.96	\$ 1,051,737.10	\$ 957,598.94
R72-131	Birch Lane Sewer Replacement	\$ 2,503,000.00	\$ 3,585.25	\$ 2,433,184.57	\$ 66,230.18
R72-132	Calhoun Av Imprv-Main to Gold	\$ 4,590,973.12	\$ 1,468,014.10	\$ 2,376,563.64	\$ 746,395.38
R72-135	Contract Specif & Languag Upda	\$ 65,000.00	\$ -	\$ 1,200.00	\$ 63,800.00
R72-136	Areawide Drainage Improv	\$ 1,196,617.49	\$ 54,069.50	\$ 745,876.52	\$ 396,671.47
R72-137	Gold Creek Flume Repairs	\$ 905,545.25	\$ 1,025.00	\$ 25,065.31	\$ 879,454.94
R72-138	Columbia/Poplar Reconstr	\$ 3,320,000.00	\$ -	\$ 3,286,625.10	\$ 33,374.90
R72-139	7 Mile Shop Yrd Sec System	\$ 160,921.49	\$ -	\$ 52,015.97	\$ 108,905.52
R72-140	Cap Ave - Willoughby to Ninth	\$ 1,070,000.00	\$ 44,036.15	\$ 962,668.38	\$ 63,295.47
R72-141	HOSPITAL DRIVE IMPRV	\$ 5,180,442.71	\$ 158,291.12	\$ 4,697,804.67	\$ 324,346.92
R72-142	Savikko Road Improvement	\$ 1,162,791.39	\$ -	\$ 1,162,791.39	\$ -
R72-143	Aspen Ave - Mend to Taku	\$ 1,400,000.00	\$ 6,290.60	\$ 1,371,096.99	\$ 22,612.41
R72-144	S Franklin St Sfty&Capcty Impr	\$ 600,000.00	\$ 5,724.60	\$ 34,415.53	\$ 559,859.87
R72-145	Areawide Snow Storage	\$ 277,744.97	\$ -	\$ -	\$ 277,744.97
R72-146	Flood Plain Mappng Tech Assist	\$ 92,652.50	\$ -	\$ -	\$ 92,652.50
R72-147	Goodwin Road Reconstruction	\$ 883,000.00	\$ 6,031.55	\$ 879,986.12	\$ (3,017.67)
R72-148	Delta Drive Recon	\$ 1,489,000.00	\$ -	\$ 1,406,521.05	\$ 82,478.95
R72-149	Meadow Lane Improvements	\$ 3,056,562.03	\$ 626,555.31	\$ 2,313,758.44	\$ 116,248.28
R72-150	Cedar St-Mendenhall to Columbi	\$ 1,929,700.00	\$ 1,256,315.00	\$ 111,079.13	\$ 562,305.87
R72-151	Robbie Rd, Ling Ct & Laurie Ln	\$ 1,260,257.93	\$ 100,750.88	\$ 1,004,338.12	\$ 155,168.93
R72-152	Tongass Blvd-Trinity to Loop	\$ 5,172,000.00	\$ 2,118,864.08	\$ 2,577,588.33	\$ 475,547.59

FY 2023 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of March 1, 2023					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-153	Harborview School Zone Expansi	\$ 200,000.00	\$ -	\$ 116,253.30	\$ 83,746.70
R72-154	4th St Drainage/F-I & Side Sts	\$ 2,233,306.97	\$ 1,350.00	\$ 2,198,697.47	\$ 33,259.50
R72-155	CrestAveRecon(Old Dirty Rd-Yndk	\$ 2,800,000.00	\$ 147,967.81	\$ 2,611,118.55	\$ 40,913.64
R72-156	Harris St Reconstruction	\$ 2,378,731.22	\$ 2,140,038.00	\$ 212,341.02	\$ 26,352.20
R72-157	Spruce Ln Reconstruction	\$ 720,000.00	\$ 579,887.00	\$ 81,424.03	\$ 58,688.97
R72-158	Teal St Reconstruction	\$ 3,522,000.00	\$ 2,185,742.00	\$ 189,761.60	\$ 1,146,496.40
R72-159	W 3rd and Dixon Recon	\$ 1,073,000.00	\$ 193,611.45	\$ 686,086.86	\$ 193,301.69
R72-160	LED Street Light conversions	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
R72-161	Misty Ln Reconstrution	\$ 1,815,000.00	\$ 619,422.41	\$ 300,398.12	\$ 895,179.47
R72-162	Crow Hill Dr Surfc&Utility Reh	\$ 3,543,000.00	\$ 1,725,240.00	\$ 206,127.65	\$ 1,611,632.35
R72-163	7 Mile Fleet Canopy Addition	\$ 100,000.00	\$ -	\$ 2,167.41	\$ 97,832.59
R72-164	Road/Utility Proj FY24	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
R72-165	Dudley Street (Loop Rd to End)	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
S02-102	JSD Def maint and Minor Impov	\$ 4,484,819.97	\$ -	\$ 4,484,819.97	\$ -
S02-104	School Roof Replac	\$ 6,124,000.00	\$ 9,335.00	\$ 5,567,099.93	\$ 547,565.07
S02-105	JSD Def Maint & Improv	\$ 5,031,161.66	\$ 38,712.12	\$ 879,440.82	\$ 4,113,008.72
U76-006	Auke Lake Sewer	\$ 561,722.02	\$ -	\$ 561,722.02	\$ -
U76-100	Glacier Hwy Sewer-Anka to Walm	\$ 4,592,490.58	\$ 88,113.86	\$ 2,742,567.96	\$ 1,761,808.76
U76-103	Facilities Planning	\$ 829,969.00	\$ 3,588.40	\$ 414,743.05	\$ 411,637.55
U76-106	Treatment Plants Headworks Imp	\$ 4,439,251.15	\$ -	\$ 4,235,105.03	\$ 204,146.12
U76-109	BioSolids Treatment and Dispos	\$ 21,048,349.54	\$ 462,347.02	\$ 20,510,194.71	\$ 75,807.81
U76-111	RealTime Cruise WW Dschrg Mntr	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
U76-112	JDTP New Vactor Dump	\$ 7,600,000.00	\$ 80,755.93	\$ 592,411.03	\$ 6,926,833.04
U76-114	Wastewater Infrastructure Main	\$ 1,219,000.00	\$ 142,791.86	\$ 783,505.86	\$ 292,702.28
U76-115	Kaiser Forcemain Replac	\$ 653,275.42	\$ -	\$ 653,275.42	\$ -
U76-118	ADOT Proj Utility Adj-F419	\$ 95,000.00	\$ -	\$ 18,774.76	\$ 76,225.24
U76-119	MWWTP IMPROVEMENTS	\$ 4,998,687.39	\$ -	\$ 328,615.17	\$ 4,670,072.22
U76-120	ABTP IMPROVEMENTS	\$ 2,245,000.00	\$ -	\$ 238,053.40	\$ 2,006,946.60
U76-121	Collection Sys Pump Stn Upgrd	\$ 2,233,000.00	\$ 115,771.81	\$ 1,336,715.71	\$ 780,512.48
U76-122	Outer Dr & W Jnu Station Impv	\$ 5,448,246.98	\$ 3,908,540.00	\$ 424,749.53	\$ 1,114,957.45
U76-124	Wastewater SCADA Improv	\$ 4,100,000.00	\$ 257,506.14	\$ 697,069.09	\$ 3,145,424.77
U76-126	JDTP WWTP Improvements	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
U76-127	Collection System Improvements	\$ 250,000.00	\$ -	\$ 58,500.00	\$ 191,500.00
U76-128	Biosolids Crusher	\$ 2,500,000.00	\$ 4,410.00	\$ 7,039.11	\$ 2,488,550.89
U76-129	MWWTP IMPR-SBR Tank/Floor Aera	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
W75-046	SCADA Upgrades	\$ 405,000.00	\$ 30,201.89	\$ 300,605.55	\$ 74,192.56
W75-048	Back Loop Rd Auke Bay Waterlin	\$ 926,575.54	\$ -	\$ 752,847.78	\$ 173,727.76
W75-050	Egan Drive Water - Main to Ten	\$ 936,068.39	\$ -	\$ 936,068.39	\$ -
W75-052	Crow Hill Reservoir improvemen	\$ 700,000.00	\$ -	\$ 645,223.80	\$ 54,776.20
W75-054	Douglas Highway Water Repl.	\$ 3,259,157.41	\$ 24,437.85	\$ 3,168,775.67	\$ 65,943.89
W75-056	LCB Fuel Tank Removal and Relo	\$ 215,000.00	\$ -	\$ 89,795.61	\$ 125,204.39
W75-057	Lee Street Pump Station Replac	\$ 1,300,000.00	\$ 36,458.34	\$ 883,489.46	\$ 380,052.20
W75-058	CrowHill/CedarParkPSControlUpd	\$ 300,000.00	\$ -	\$ 283,836.80	\$ 16,163.20
W75-059	Areawide Watermain Repairs	\$ 527,415.02	\$ 58,471.65	\$ 213,216.20	\$ 255,727.17
W75-060	ADOT Proj Utility Adj-F414	\$ 45,000.00	\$ -	\$ 15,819.72	\$ 29,180.28
W75-061	Dgls Hwy Water - David to I	\$ 5,712,333.49	\$ -	\$ 3,671,229.18	\$ 2,041,104.31

Presented by: The Manager
Presented: 03/20/2023
Drafted by: B. Brown

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3024

A Resolution in Support of the Alaska Department of Transportation and Public Facilities Southcoast Region's Funding Request from the Community Transportation Program for the Rehabilitation of Glacier Highway and Lemon Road.

WHEREAS, the Alaska Department of Transportation & Public Facilities sponsors the Community Transportation Program (CTP), a competitive surface transportation grant program soliciting community input, nominations, and project sponsorship; and

WHEREAS, the Alaska Department of Transportation & Public Facilities Southcoast Region is submitting an application for the rehabilitation of Glacier Highway and Lemon Road; and

WHEREAS, this worthwhile project would rehabilitate 1.6 miles of Glacier Highway and Lemon Road from milepost .015 to milepost 1.639 with new amenities and improvements including new pavement, adding luminaires on existing light poles, new street lighting, replacements and additions to sidewalks, culverts, curbs, and gutters, and four new Capital Transit bus shelters and improved turn-outs at existing bus stops; and

WHEREAS, this segment of Glacier Highway and Lemon Road is currently in a state of disrepair with distressed pavement surfaces, buckling sidewalks, potholes, and uneven shoulders, all of which create significant safety hazards for motorized and non-motorized users; and

WHEREAS, these roadways are in close proximity and serve a diverse representation of the Juneau community including residential neighborhoods, a robust array of businesses, federal lands, and a middle school; and

WHEREAS, these improvements will greatly benefit the community and make pedestrian, cycling, and motorized transportation safer and more efficient; and

WHEREAS, this project includes improvements to the Fred Meyer bus stop which is one of the most highly-used destinations on Capital Transit's route system; and

WHEREAS, the Ridgeview Subdivision Project is about to begin construction along a portion of Glacier Highway that envisions adding more than 400 apartments, which will necessitate and justify traffic improvements including a left-hand turn lane; and

WHEREAS, this project would replace culverts that are damaged and have contributed to flooding in the area, including but not limited to the December 2020 flood event that damaged homes and businesses in the area.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. The City and Borough of Juneau supports the Alaska Department of Transportation & Public Facilities Southcoast Region’s application for CTP Grant Funding for the rehabilitation of Glacier Highway and Lemon Road.

Section 2. A successful application for and subsequent receipt of CTP Grant funds is an essential component of the budgetary planning and execution process for the Glacier Highway and Lemon Road Improvement Project.

Section 3. The City and Borough of Juneau encourages the CTP Statewide Project Evaluation Board to allocate funding to the Glacier Highway and Lemon Road Improvement Project to help make it possible for this important project to become a reality as soon as possible.

Section 4. Effective Date. This resolution shall be effective immediately after its adoption.

Adopted this _____ day of _____ 2023.

Attest: _____
Beth A. Weldon, Mayor

Elizabeth J. McEwen, Municipal Clerk





1873 Shell Simmons Dr., Suite 200, Juneau, AK 99801 / (907) 789-7821

TO: Katie Koester, Director, Engineering & Public Works

FROM: Patty Wahto, Airport Manager

DATE: March 1, 2023

RE: PWFC - Juneau International Airport Appropriation and PLA Determination

General

The Airport has several capital improvement projects currently in design development for bidding and award over the next few months, as well as upcoming design projects for future construction. This memo is a general overview of the projects and the project funding source. In addition to the annual FAA Airport Improvement Program (AIP) funding, Congress passed the Bipartisan Infrastructure Law (BIL) equating to roughly \$3.4M/annually for 5 years, for additional project funding.

1. Project Summary/Funding:

A. JNU Gate 5 Passenger Boarding Bridge Replacement. \$2M - \$3.4M (construction).

This project replaces a twenty-two year old existing, badly deteriorating passenger boarding bridge (PBB) at Gate 5, with a new bridge of similar configuration. The portion of the bridge extension from the terminal building was constructed in 1985 and requires replacement. This PBB would serve narrow body jets parked at the gate for enplaning/deplaning of passengers. This project is planned for FAA Airport Improvement Project (AIP) Bipartisan Infrastructure Law (BIL) funding grant. The project is under the threshold for a Project Labor Agreement (PLA).

B. JNU Parking Lot Improvement & Rehabilitation Project \$5.6M - \$8.1M (construction).

The project will repair drainage, asphalt and lighting of the Airport Parking lots (Long term, Short term, employee and rental car lots), that are far beyond their service lives and failing. This project will improve the storm drain collection system, replace all lighting and asphalt and modestly increase the number of public parking spaces. This project will also include Electric Vehicle (EV) charging stations on the airport as part of a modernization and requirement from the Terminal Project requirements. This project is planned for FAA CARES funding through a CARES grant amendment. This project was previously introduced for the design portion in June 2021.

C. JNU Rehabilitate part 121/135 Apron & RON Parking Apron Project \$12.2M (const).

This project will rehabilitate the asphalt paving (mill/overlay) within the 121/135 air carrier aprons, and construct the new Remain Overnight (RON) parking apron for large aircraft. Work will include improvements to the storm drain collection system on these aprons, new ramp lighting as well as

associated lead-in paint markings/parking lines. This project is planned for FAA AIP entitlement and discretionary funding grant. In accordance with CBJ policy, the project has been reviewed by the City Manager, Engineering/Public Works Director and Airport Manager for inclusion of a Project Labor Agreement.

D. Outbound Baggage Conveyor System \$1.6M (construction).

This project would replace the remaining segments of the outbound baggage conveyor system (platforms, belts, motors, motion sensors), the master control panel to integrate the system (and remote access ability for offsite diagnostics), program logic control and fire/security doors. This project is planned for FAA CARES funding grant. This was previously introduced to PWFC in June 2021.

E. Terminal Furniture Acquisition \$450K (acquisition).

This project would acquire additional terminal furniture for the departure lounge, north regional concourse, and general circulation area. The terminal has been lacking adequate seating. With the completion of the north terminal renovations, the airport is ready to procure the additional seating; funding provided by the FAA CARES grant.

F. Design East and West General Aviation Taxilanes and Aprons \$575K.

This project would design the milling/paving for the failing pavement in these areas that are beyond their service life and showing spalling, potholes and crumbling pavement edges. This project is planned for FAA BIL funding grant.

G. Design Runway Safety Area Grade; Shoulder Grade \$400K.

This project would design the appropriate grade of the safety area and shoulder outside the actual runway surface. This project is the result of the runway rehab in 2015 and will complete the grade/slope in the safety areas per FAA specifications. This project is planned for FAA BIL funding grant.

H. Design Remaining Medium Intensity Airfield Lighting System (MALSR) \$500K.

This project would design the remaining 1,600 ft. of the Runway 26 approach lighting system. The Airport has been working to finalize this system for more than a dozen years. The project plans to use FAA Airport BIL funding grant for design and construction; with the final hurdle being congressional language to allow the transfer of ownership and maintenance to the FAA in the 2023 Reauthorization bill. This project is planned for FAA BIL funding grant and contingent upon Congress passing the language to allow MALSR systems to transfer ownership.

Requested Action

The Airport requests that the Public Works and Facilities Committee recommend these projects to the Assembly for appropriation of the outlined funds, and in anticipation of grants from FAA and local match funding sources.



MEMORANDUM

DATE: March 3, 2023
TO: Chair Bryson and CBJ Public Works and Facilities Committee
FROM: Katie Koester, Engineering & Public Works Director
SUBJECT: New City Hall Next Steps

The purpose of this memo is to rekindle the conversation on New City Hall. To recap, in October of 2022, a bond proposition for \$35M to build a \$41.3M New City Hall on City property in the Aak'w Village district failed by 242 votes. No public education or advocacy for the project was done by staff and no City dollars were spent on public education.

There are a number of reasons that likely led to the failure of the ballot initiative, these are recapped in the [November 22, 2022, memo to PWFC](#). However, less than a year later, some key items have changed.

- Walmart was a favorite site for a New City Hall; it has been purchased by U-Haul and is actively in use as a commercial space.
- Sealaska Heritage Institute has purchased the Municipal Way Building that currently houses 34 CBJ employees.
- Conditions have deteriorated in the Marine View Building, leased space for 51 CBJ employees, bringing into question the health and safety of the facility (see attached memo from Land Manager Bleidorn for more info).
- Parking. Progress has been made on North State Office Building as an alternative to surface parking.

External factors have changed, but CBJ has also been asking what about the project needs to change.

-Was the bond request too high? This number could be reduced by eliminating underground parking, contributing additional general fund, innovative design such as prefab panels, alternative procurement, and other elements of design to reduce cost.

- Was it in the wrong location? CBJ did a thorough site selection process; however we need to keep an open mind about sites as opportunities come up. A good example is the Goldbelt building (where Permanent Fund is). This site was explored in August 2022 as an option and we were told the seller was not interested. Since then, lease space has become available, prompting staff to ask again (same answer).

-Do we need a more refined design? A more developed design will allow the public to better conceptualize a facility and could help with cost certainty. However, CBJ has been reluctant to invest too far down the design path without knowing if the funding and political will for a project exists. Design could be advanced with specific direction to revisit space needs, control costs, etc.

-Renovations to existing City Hall? After the failed initiative, PWFC members asked for updated numbers on the cost of renovations to the current facility and a phasing schedule, which was included in the [December 19, 2022, packet](#). The improvements are spread out over three years with an escalated total cost of \$14M. The most immediate need is new windows and painting the exterior (\$1M). CBJ has hired a contractor to assess multiple City facilities' conditions, and City Hall is on that list. This will give us additional information on items that may not be obvious such as settling of the foundation and the condition of the membrane.

In conclusion: The need to make some decisions on the location of CBJ downtown employees is imminent given the situation with leased space. If there is the political will to continue to explore a New City Hall, I recommend thinking about it in the context of the budget cycle. It is a large financial decision that will have a positive impact on operating costs (saving around \$820,000 in rent) but a very real impact on debt service. Tackling this issue with the budget cycle would allow passage of an ordinance to ask voters to support a bond by July 2023. This affords sufficient time, if approved by the Assembly, to produce materials to educate voters about the initiative. By mail ballots hit boxes as early as September and it takes time to produce and distribute those materials.

Recommendation: Forward to the Committee of the Whole for further consideration of next steps.

MEMORANDUM

CITY/BOROUGH OF JUNEAU

Lands and Resources Office
155 S. Seward St., Juneau, Alaska 99801
Dan.Bleidorn@juneau.org
(907) 586-5252

TO: Chair Bryson and the Public Works and Facilities Committee
FROM: Dan Bleidorn, Lands and Resources Manager *Daniel Bleidorn*
SUBJECT: City Leased Office Space Update
DATE: March 2, 2023

The Lands Office manages three lease agreements for office space downtown. The Municipal Way Building lease expires in June 2023, the Sealaska Plaza lease expires December 2023, and the Marine View Building expires in June 2024.

The Lands Office is currently working on lease extension for the Sealaska Plaza lease, a lease extension is authorized within the existing lease and does not need additional assembly review. This will be completed within a few weeks. The city first leased this space in 2013 and leases 2,600 square feet for \$84,200 per year.

The City leases a total of 12,125 square feet for \$301,560 per year in the Municipal Way Building. The City has leased space in this building since 1984 and the current lease expires at the end of June 2023. In February Sealaska Heritage Institute (SHI) purchased the building. The Manager will meet with SHI next week to evaluate the options for extending the lease and to learn more about SHI's timeline for remodeling and occupying the building.

The Marine View lease negotiations are scheduled to begin later this year in order to execute a new lease for the June 2024 expiration. The city leases 17,700 square feet for \$383,189 per year on the third and fourth floors. The City has leased this space since 1987. Over the past few years there have been more complains about the buildings systems malfunctioning to the point where the Marine View Building is arguably no longer appropriately functioning. It does not function because there are regular leaks of unknown sources, water shutoffs during business hours, heat system failures, unannounced elevator shutoffs and it often smells like marijuana. Shutoffs and leaks are so frequent that staff and the public cannot even use restroom facilities on a near weekly basis.



MEMORANDUM

DATE: March 6, 2023
TO: Chair Bryson and Public Works and Facilities Committee
FROM: Denise Koch, Deputy Engineering and Public Works Director
THROUGH: Katie Koester, Engineering and Public Works Director
SUBJECT: Talkin' Trash

At the February 13, 2023, PWFC meeting, the Engineering & Public Works Department provided a memo with an overview of Juneau's solid waste situation.

Chair Bryson knows that this issue is a priority for the community. He is planning a two-hour work session on the topic of solid waste. The "Talkin' Trash" work session will occur on either of the following dates and times in Assembly Chambers:

April 7th from 3 p.m. – 5 p.m.; or

April 14 from 3 p.m. – 5 p.m.

We are planning on providing a short "Waste 101" presentation, having panelists that can speak to waste issues, and an opportunity for public input and comment. We will inform the PWFC and the public of the final date for the event soon.

Request: Please submit any questions you want to be researched or have for the group to staff.



TO: Wade Bryson, Chair Public Works and Facilities Committee
FROM: Michele Elfers, Deputy Director Parks and Recreation
DATE: March 1, 2023
RE: Kaxdigoowu Héen Dei (Brotherhood Bridge Trail) Bridge Closure

The pedestrian bridge over Montana Creek on the Kaxdigoowu Héen Dei (Brotherhood Bridge) Trail is being closed due to continued erosion of the bridge abutment. In the fall of 2022, the bridge was closed after a large storm that scoured the bank of Montana Creek and undermined the bridge abutment. Emergency stabilization work was performed and the bridge was reopened for pedestrian use. Over the winter, bank erosion has continued and the bridge is being closed due to unsafe conditions.

Repair options will be investigated and considered in an effort to reopen the bridge this winter and spring, however at this time we are uncertain if we will be able to do that. The bridge structure is being replaced and the stream banks will be stabilized to support the bridge through the Transportation Alternatives Program (TAP) managed by the Alaska Department of Transportation and Public Facilities. Design is near completion and the project will be bid this spring. Depending on bidding outcome and lead time for bridge components, the bridge may be replaced this summer or summer of 2024.

PWFC Action Items to Advance 2023 Assembly Goals

Adopted 1.30.23

Progress Report Date: 3/06/2023

2. Economic Development - Assure Juneau has a vibrant, diverse local economy			
	Implementing Action Item:	Committee Work:	Progress Report:
F.	<u>Pursue and plan for West Douglas and Channel Crossing</u>	Engage the public and prepare the project for a successful grant application for full design including working with ADOT and identifying match.	3.6.23. \$18M RAISE grant for design submitted (should know by June 23); PWFC Town Hall held 3.2.23.
G.	<u>Explore options for redeveloping under utilized downtown property</u>	<i>New: Do project development work for city owned land and facilities.</i>	2.13.23. Committee work on Capital Civic Center and next steps for City Hall ongoing.
3. Sustainable Budget and Organization – Assure that CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community.			
	Implementing Action Item:	Committee Work:	Progress Report:
C.	<u>Long term strategic planning for CIPs</u>	Committee work to engage in Big Picture Capital Project Planning; build on Legislative Priority List process.	3.6.23. Legislative Priority available on Assembly home page; CIP resolution introduced to PWFC on 3.6.23.
F.	<u>Maintain Assembly focus on deferred maintenance including BRH and JSD;</u>	Do committee work so that Assembly can increase funding for deferred maintenance.	11.4.22. Assembly increased commitment to deferred maintenance in 1% that passed in October.
4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens.			
	Implementing Action Item:	Committee Work:	Progress Report:
C.	<u>Explore fully subsidizing transit and eliminating fares</u>	<i>New: Explore pros and cons of fare free transit and develop recommendation to the Assembly.</i>	1.23.23. Informational memo on Fare-Free Exploration presented at 12.19.22 PWFC.

5. Sustainable Community – Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.

	Implementing Action Item:	Committee Work:	Progress Report:
A.	<u>Develop a zero waste or waste reduction plan</u>	Establish framework for stakeholder engagement; Define goals for composting and level of municipal involvement	3.06.23. Talking' Trash worksession scheduled for April; \$4M grant for zero waste planning submitted; \$100K included in FY2024 CIP for Zero Waste subdivision planning.
B.	<u>Develop strategy to measure, track and reduce CBJ energy consumption.</u>	Support and follow efforts of Facilities Maintenance to implement an Energy Management and Information System (EMIS)	5.02.22 Presentation from Building Maintenance
C.	<u>Implement projects and strategies that advance the goal of reliance on 80% renewable energy sources by 2045</u>	Do committee work on Green House Gas (GHG) Emissions data collection/ measuring initiative to ensure a useful metric the Assembly can support	3.06.23. JCOS will have 3 presentations on updated emission inventory - next one scheduled for 3.15.23
C. (Cont'd)		Define CBJ's role in providing EV charging infrastructure and electricity to the community. Support efforts to continue building the EV charging network to provide convenient and affordable EV charging for the public and to lay the groundwork for applying for grants.	11.7.22. Installed new EV chargers at 5 locations this summer. Ordered 7 new 35 ft. Gillig electric buses. Assembly passed \$2.6 mil to advance dock electrification.
D.	<u>Develop climate change adaptation plan</u>	Review "Juneau's Changing Climate & Community Response"	8.08.22 Report released: https://acrc.alaska.edu/docs/juneau-climate-report
E.	<u>Develop strategy to reduce abandoned/junked vehicles.</u>	Do committee work to support the Assembly in increasing funding for junk vehicle disposal, including possible incentives.	9.26.22. Guidance requested on junk vehicle next steps (round up, targeted removal, incentives).

MEMORANDUM



TO: Katie Koester
Engineering & Public Works Director

FROM: Greg Smith
Contract Administrator

Date: March 2, 2023

SUBJECT: Contracts Division Activity
February 8, 2023 to March 2, 2023

Current Bids – Construction Projects >\$50,000

BE23-195	Mendenhall Public Library Carpet Replacement	1 Bid received on 01/24/2023, Award in Progress to Rainbow Builders, Inc. for \$99,868.00. Engineer Estimate \$150,000-\$200,000.
BE23-205	Calhoun Avenue Reconstruction, Phase II	Bids due 03/15/2023, Engineer Estimate \$1.1M
BE22-222	Treadwell Ice Arena Roof Replacement	Notice to Proceed issued to DayNight Construction on 02/23/2023, for \$1,394,000.69.
BE23-151	Crow Hill Resurfacing & Utility Rehabilitation	Notice to Proceed issued to Admiralty Construction on 02/15/2023, for \$1,723,325.00.
BE23-229	Eagle Valley Center Energy Efficiency Upgrades	Bid cancelled due to lowest bid exceeding available funding. Engineer Estimate \$600,000-\$615,000.
BE22-263	JNU Outgoing Baggage Belt Repairs	Bids due 03/07/23, Engineer Estimate \$1,127,610.
BE23-194	Outer Drive & West Juneau Lift Station Improvements	2 bids received on 2/23/2023, Bids exceed Engineer Estimate (\$3.5M to \$4.0M), Under Review.
BE23-199	BRH Admin Building Exterior Envelope Rehab	1 bid received on 02/28/2023, from Carver Construction for \$598,347.83. Architect's Estimate \$350,000. Project award under review.
DH23-015	Aurora Harbor Rebuild	Bids due on 03/15/2023, Engineers Estimate \$3.5-\$4M
BE23-124	Eagles Edge Park Improvements	Bids due on 03/23/2023, Engineers Estimate \$300,000 - \$350,000.00.
BE23-223	JNU Gate K Culvert Replacement	1 bid received on 03/01/2023, from Colaska dba SECON for \$555,213. Engineer's Estimate \$488,827. Project award under review.

Current RFPs – Alternative Procurement

RFP E23-156b	Construction Manager at Risk (CMAR) for the BRH ED Addition & Renovation	Awarded to Dawson Construction, contract negotiations in progress.
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Current RFPs – Services

RFP E23-152	Marine Park Planning and Schematic Design Services	Awarded to Coffman Engineers, contract negotiations in progress.
RFP E23-136	Contract Administration and Inspection Services for Harris Street Reconstruction	Notice to Proceed to Wilson Engineering on 02/28/2023, for \$232,960.
RFP E23-204	Contract Administration and Inspection Services for Savikko Fields Improvement	PND only proposer. Fee negotiations in progress.

RFP E23-217	Contract Administration and Inspection Services for Cedar Drive Pavement & Utilities Improvements	Notice to Proceed to RESPEC on 02/28/2023, for \$92,140.
RFP E23-188	CBJ Facilities Condition Assessment	2 proposals received on 12/2/22. Awarded to NorthWind Arch. LLC. Contract negotiations in-progress.
RFP E23-197	Telephone Hill Land Redevelopment Study	2 Proposals received on 02/01/2023. Under review and evaluation.
RFP E23-208	Design Services for Cope Park Pump Station Upgrades	Awarded to proHNS, LLC. Contract negotiations in progress.
RFP E23-256	BRH Ground Floor Asbestos Tile Replacement	Proposals due on 03/09/2023

Other Projects – Professional Services – Contracts, Amendments & MRs >\$20,000

AM 2 to RFP E23-063	Lemon Creek Multimodal Path Analysis	Notice to Proceed sent to Corvus Design on 02/08/23 for \$30,651.25.
PA 3 to RFP E20-139(N)	JNU UST Removal & Replacement Design	Nortech, Inc. for \$47,150. Pending Notice to Proceed.
PA 11 to RFP E20-139(PDC)	Mendenhall River Community School Boiler Replacement Design	RESPEC for \$49,590. Pending Notice to Proceed.

Construction Change Orders (>\$20,000)

CO 2 to BE21-264	Gruening Park Lift Station Stand Alone Lift Station	Bonding letter issued on 02/08/23, \$85,377.66.
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Term Contracts for Small Civil & Utility Construction Services (>\$20,000)

	None	
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Term Contracts for CBJ Material Sources Construction Services (>\$20,000)

	None	
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Term Contracts for General Construction Services (>\$20,000)

PA 4 to RFP E22-205(D)	JNU SREB Wash Bay	Dawson Construction for \$49,925. Pending Notice to Proceed.
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Term Contracts for Painting Work (>\$20,000)

	None	
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Term Contracts for Electrical Work (>\$20,000)

	None	
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MR E20-139 – Term Contract for Professional Services. This solicitation is open for a three-year period. Consultants continue to submit proposals. Contracts are in progress and underway.

Key for Abbreviations and Acronyms

Am	Amendment to PA or Professional Services Contract
CA&I	Contract Administration & Inspection
CO	Change Order to construction contract or RFQ
MR	Modification Request – for exceptions to competitive procurement procedures
NTE	Not-to-exceed
NTP	Notice to Proceed
PA	Project Agreement - to either term contracts or utility agreements
RFP	Request for Proposals, solicitation for professional services
RFQ	Request for Quotes (for construction projects <\$50,000)
RSA	Reimbursable Services Agreement
SA	Supplemental Agreement