

**ASSEMBLY STANDING COMMITTEE
PUBLIC WORKS AND FACILITIES COMMITTEE
THE CITY AND BOROUGH OF JUNEAU, ALASKA**

March 7, 2022 12:10 PM

Assembly Chamber/Zoom Webinar

Regular Meeting To participate via zoom please use this link:

<https://juneau.zoom.us/j/91849897300> Or iPhone one-tap: US: +16699006833,
91849897300# or +12532158782, 91849897300# Or Telephone: Dial (for higher quality,
dial a number based on your current location): US: +1 669 900 6833 or +1 253 215 8782
or +1 346 248 7799 or +1 929 436 2866 or +1 301 715 8592 Or +1 312 626 6799 Webinar
ID: 918 4989 7300

I. CALL TO ORDER

II. PUBLIC PARTICIPATION

The PWFC follows COVID protocols in accordance with CDC guidelines, CBJ ordinances & resolutions, and COVID mitigation strategies at the time of a meeting. Assemblymembers meet in-person, to the extent possible. ***The public is recommended—but not required—to mask at meetings. The public may participate in person or via Zoom webinar.*** Public testimony is generally not taken during work sessions but may be allowed at the call of the Chair. Members of the public are encouraged to send their comments in advance of any meetings to BoroughAssembly@juneau.org.

III. APPROVAL OF MINUTES

A. February 14, 2022 - Regular Meeting

IV. ITEMS FOR ACTION

A. New City Hall Site Selection

B. Draft FY2023 Six Year Capital Improvement Program

V. INFORMATION ITEMS

A. Capitol Recycling and Disposal - March 2022 Update

B. Direction on Bond Funded Upgrades to HVAC Systems at Fire Stations

VI. UPDATE ON PWFC ACTION ITEMS TO ADVANCE 2021 ASSEMBLY GOALS

A. PWFC Milestones for 2022 Assembly Goals

VII. CONTRACTS DIVISION ACTIVITY REPORT

A. January 10, 2022 to March 2, 2022

VIII. NEXT MEETING DATE

A. April 11, 2022 - 12:10 PM

IX. 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

**PUBLIC WORKS & FACILITIES COMMITTEE
DRAFT MINUTES – REGULAR MEETING
Assembly Chambers/Zoom Webinar
February 14, 2022**

I. CALL TO ORDER

The meeting was called to order at 12:13 PM.

Members Present: Chair Bryson, Ms. Triem, Ms. Woll, and Mr. Smith participated online.

Staff Members Present: Katie Koester, Denise Koch, Rorie Watt, Janet Sanbei, Caleb Comas, Jeanne Rynne, Nate Abbott, Brian McGuire, and Michele Elfers.

II. PUBLIC PARTICIPATION & NON-AGENDA ITEMS

Carlton Smith, 1255 12th Street Juneau. Rezone of 4.3 Acres known as the Honsinger Lot. It was rezoned from industrial to general commercial. This allows the site to have just about anything constructed on it. He feels this site would be a great site for the Assembly to consider for a New City Hall.

III. APPROVAL OF MINUTES

A. January 24, 2022 – Regular Meeting

No comments or changes, minutes passed.

IV. ITEMS FOR ACTION

A. New City Hall Site Selection Update

Ms. Koester stated the purpose of this memo was to narrow the site selection to the top 2 sites recommended by the public. In light of the comments of Mr. Smith at this meeting, she is open to conducting an analysis similar to the properties in this memo if the Committee would like. She indicated this memo is to help the Committee narrow down the selection to two sites. She stated Staff recommends the two Downtown sites, the one above the Downtown Transit Center and the site located at 450 Whittier Street. The Committee may select any two sites they like, but these are the Staff recommended sites. She reviewed current costs of renting office space in downtown, and noted the employees do shop downtown when at work.

Discussion included considering the St. Anne's Building which is not fully occupied.

Mr. Smith appreciated the additional ideas, but feels there are issues with these sites like parking and pedestrian access. He would prefer to move forward. He mentioned he feels the public will again get to put their thoughts on the table through a vote for a bond issue.

Ms. Koester affirmed the final decision will be put to the voters for approval.

Mr. Smith moved the Public Works and Facilities Committee recommend the two sites, Downtown Transit Center and 450 Whittier Street be moved forward as the two sites to

move forward to the next phase of site selection and asked for she supported that Staff looked at the economic impacts and appreciated that employees responded, indicating they would change their spending if not in downtown. She was concerned about the fact that people feel as though moving City Hall from downtown would impact the economic growth of Juneau. She stated that although it may impact the downtown area, it would open up growth in other neighborhoods. She removed her objection.

No further objection, the motion was approved.

B. Fund Balance Usage – Deferred Maintenance

Ms. Koester said this memo is a continuation of the memo Mr. Watt wrote the Assembly informing them regarding the fund balance and the ability to use it for the future. She stated Staff looked at the Deferred Maintenance list for both the School District and the City. Staff looked at the recommended average for spending on maintenance of its facilities. She said standard maintenance on a regular basis prevents deferred maintenance. Deferred maintenance is basically the cost of standard maintenance that has gone too long before being repaired.

Ms. Triem asked how the items on this memo fit within the CIP.

Ms. Koester explanation that the table within the memo, shows many of the projects are funded within the CIP. This funding is in addition to the CIP and will be used to conduct additional deferred maintenance.

Mr. Watt stated he is trying to help the Assembly make better decisions on projects based on what funding would be the best option for those projects. He named six potential funding sources that could work for possible maintenance of facilities. He would like to add Deferred Parks Maintenance. He stated that in his memo he added \$.5M in Park Maintenance. He asked the Committee to fund the \$3 M for CBJ, \$2M for JSD and asked to add \$.5M for Deferred Parks Maintenance.

Ms. Triem moved to introduce an Ordinance at the February 28 Regular Assembly Meeting to fund \$5.5M in Deferred Maintenance, \$2M for JSD and \$3.5M for CBJ.

No objection, motion passed.

Mr. Bryson mentioned that there were a few constituents who mentioned they felt as though the City was collecting more sales tax than they were spending. This is partially true, because our fund balance has been growing. He would like to take this opportunity to remind Committee Members that in their effort to be conservative in City spending, they Assembly has not been taking care of the City assets, maintenance on facilities has fallen back.

C. Rivercourt Way Mendenhall River Bank Stabilization CBJ Parcel Participation

Ms. Koester stated the CBJ is being asked to participate in a bank stabilization project as a property owner within the project. The CBJ does have a drain outfall that has been exposed, due to erosion of the river. The neighbors on either side will be doing a bank stabilization of their properties. Participation in this project would protect our assets and our property.

Mr. Watt stated he feels this is just the correct neighborly thing to do as a neighbor for each of the properties on either side.

Discussion regarding the number of property owners who are participating in this stabilization project. There are approximately 5 properties within this project. More questions regarding our proportion in regard to other neighbors. The City owns property right in the middle of this stabilization, the CBJ will be paying only their proportion of the project.

Ms. Woll moved Public Works and Facilities Committee approve the CBJ's participation in the river bank stabilization project and use the Area Wide Drainage CIP as the Funding Source, and asked for unanimous consent.

No objection, motion passed.

D. Spruce Lane Transfer Request

Ms. Koester stated Staff is asking for \$60,000 from Sewer Funding and \$60,000 from Water Funding to complete Spruce Lane.

Ms. Triem moved Public Works and Facilities Committee move to the Full Assembly the transfers outlined in the memo totaling \$120,000, and asked for unanimous consent.

No objection, motion passed.

E. Glacier Fire Station Generator Replacement Transfer Request

Ms. Koester stated this memo is to repurpose \$100,000 in Fire Station funding from the Hagevig Fire Training Center to Glacier Fire Station Generator Replacement. The Fire Department feels this is a greater need for these funds as the generator is failing. The generator is an essential component of the Glacier Fire Station HVAC System project, which is a bond funded project.

Ms. Woll moved the Public Works and Facilities Committee forward to the Full Assembly for approval the transfer and closeout of F21-040 in the amount of \$100,000 to F21-041, and asked for unanimous consent.

No objections, motion passed.

V. INFORMATION ITEMS

A. Trails and Park Project Priorities

Ms. Elfers gave a short presentation informing the Committee of updates and priorities for projects of trails and parks within the CBJ.

Discussion ensued regarding the parkland behind the Skate Park. Ideas included pickle ball courts, small playground, and picnic tables.

B. Greenhouse Gas Emissions and Planning Update

Ms. Koch gave a brief explanation of an opportunity to partner with a company to keep track of the greenhouse gasses within the community. This would be funded through a

grant, and they would create the website which would report on our GHG emissions. This information would also help CBJ to know where the intensity of our gasses are coming from.

Discussion included the costs of participating in this program. If the grant were not obtained, CBJ would go through the RFP process to find a company that could help determine this information. This process would incur considerable initial costs that would not be expended if the grant were obtained.

VI. PWFC 2022 ASSEMBLY GOALS

A. PWFC Milestones for 2022 Goals

Ms. Koester congratulated the Committee on making progress on the goals within the table. Specifically noting maintaining specific goals toward deferred maintenance, there is funding within the CIP for Zero Waste, and establishing a process for tracking building energy usage, the update on the greenhouse gas emissions study.

VII. CONTRACTS DIVISION ACTIVITY REPORT

A. January 20, 2022 to February 9, 2022

Ms. Triem asked if estimating has gotten better over the past few weeks.

Mr. Comas stated that the civil estimates are coming in much more closely to the estimates. Vertical estimates are generally much lower than the bids, with the exception of the DZ Roof.

Ms. Koester stated the DZ roof estimate was much higher than originally planned. This is the reason the estimate came in so much lower.

VIII. NEXT MEETING DATE

A. Next Regular Meeting will be March 7, 2022 – 12:10 PM

IX. ADJOURNMENT

The meeting adjourned at 1:03 PM.



MEMORANDUM

DATE: March 4, 2022
TO: Chair Bryson and Public Works and Facilities Committee
FROM: Katie Koester, Engineering & Public Works Director
SUBJECT: New City Hall Site Selection: pick one

This is the 7th PWFC meeting on City Hall site selection since August and in order to make the July deadline of introducing an ordinance for the Assembly to consider putting a bond on the ballot, a decision on a preferred alternative needs to be made in the next month to give the architects and cost estimators time to refine the conceptual design and cost estimate to bring to the voters.

It is important to recognize where we are and that there will be unknowns at this stage in the process without investing significant time and resources. The purpose of today's meeting is to present you with an economic analysis based on the fully loaded cost of the two remaining alternatives. The numbers are sobering. Nationwide construction has inflated by 30% since the last time you saw this project in 2019. However, there is no indication construction will be any more affordable in the future; 5 years of massive federal infrastructure spending will keep construction demand high for years as those projects move through completion. This is good for our economy, but will make projects more expensive than the pre-pandemic market. We have already seen this with nearly every one of our current projects.

Staff will present on City Hall site selection to the Committee of the Whole this evening to give the full body a chance to weigh in and ask questions with the goal of final site selection at the April 11th COW.

Requested Action: Either...

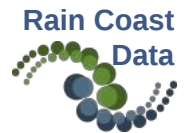
1. Select a site to recommend to the Assembly. This will make their job easier.
2. Forward site selection to the Committee of the Whole without a preferred alternative.
Direct staff to collect information the Assembly needs to make the decision.
3. Make an alternative recommendation to the COW (for example, status quo)

ENC:

New Juneau City Hall Economic Analysis

2.22.2022 Planning Commission Input on City Hall Site Selection

New Juneau City Hall Economic Analysis

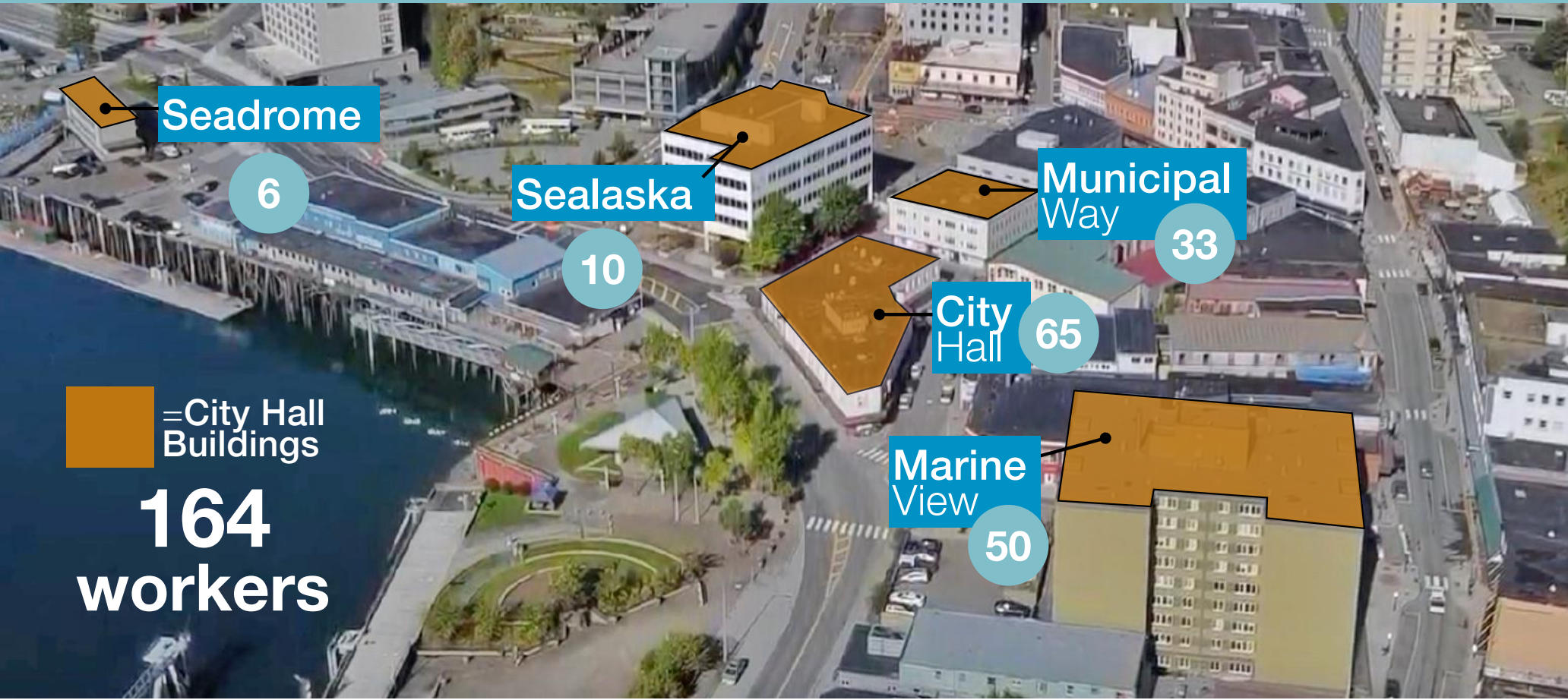


Current City Hall Situation



- **164** staff divided among **5** buildings
- Annual rent = **\$819,005**
- Annual operations = **\$264,877**
- Deferred maintenance = **\$12.67** million

Existing City Hall Buildings and Employees



Downtown Transit Center

The Downtown Transit Center

- 45,970 square foot building built on top of the existing downtown parking garage on Main Street.
- Original parking structure had been constructed and designed to accommodate up to three additional levels of additional parking or office space.
- Offers consolidated public access to city hall services.
- Design would allow for an additional level of parking to be added to the project for 60 spaces at an estimated additional cost of \$5 million

**\$43.3
million**

Construction & Development Costs



**45,970
square feet**

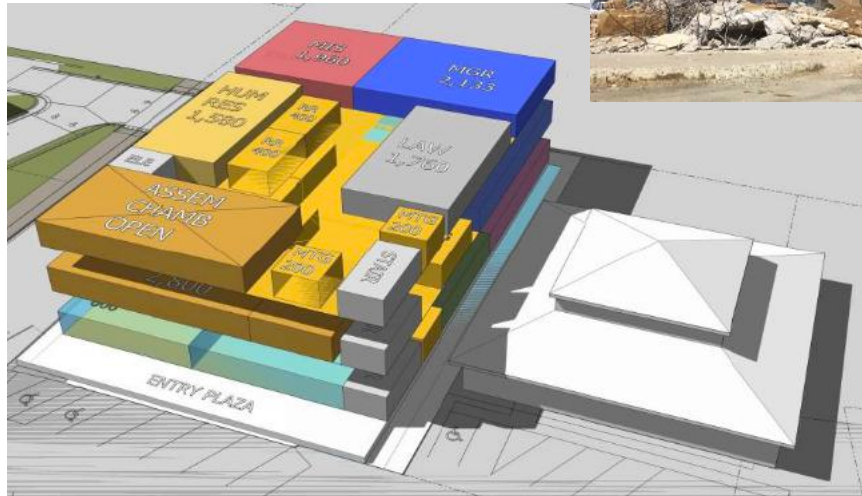
450 Whittier

450 Whittier Street

- 46,200 square foot building in the Willoughby Area.
- In 2019 the CBJ took over ownership of the 450 Whittier site, existing Public Safety Building was razed, and converted into surface parking.
- To provide sufficient parking for the structure, underground parking for 36 spots has been proposed at an additional cost of \$3.55 million.

**\$38.2
million**

Construction & Development Costs



**46,200
square feet**

CBJ Savings with a New City Hall: Year 1

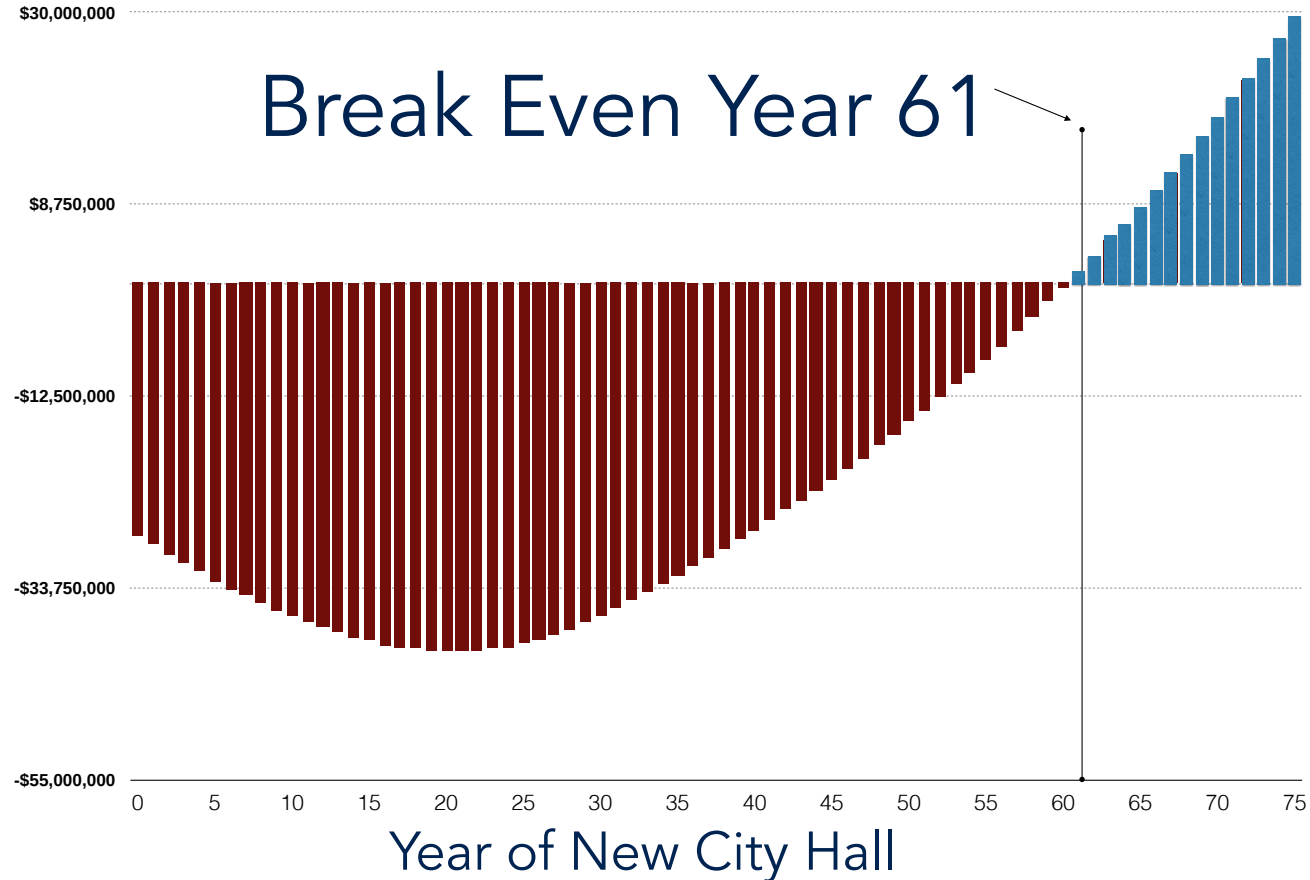
- Savings in **rent** = \$819,005
- Tax on **leases** = \$40,950
- Building **sale** = \$3.8 million (we don't know)
- Property **tax** = \$40,400
- Deferred maintenance = \$12.67 million
- Operations & maintenance = \$265,570
- Renewal & replacement = \$125,000

CBJ Costs for a New City Hall

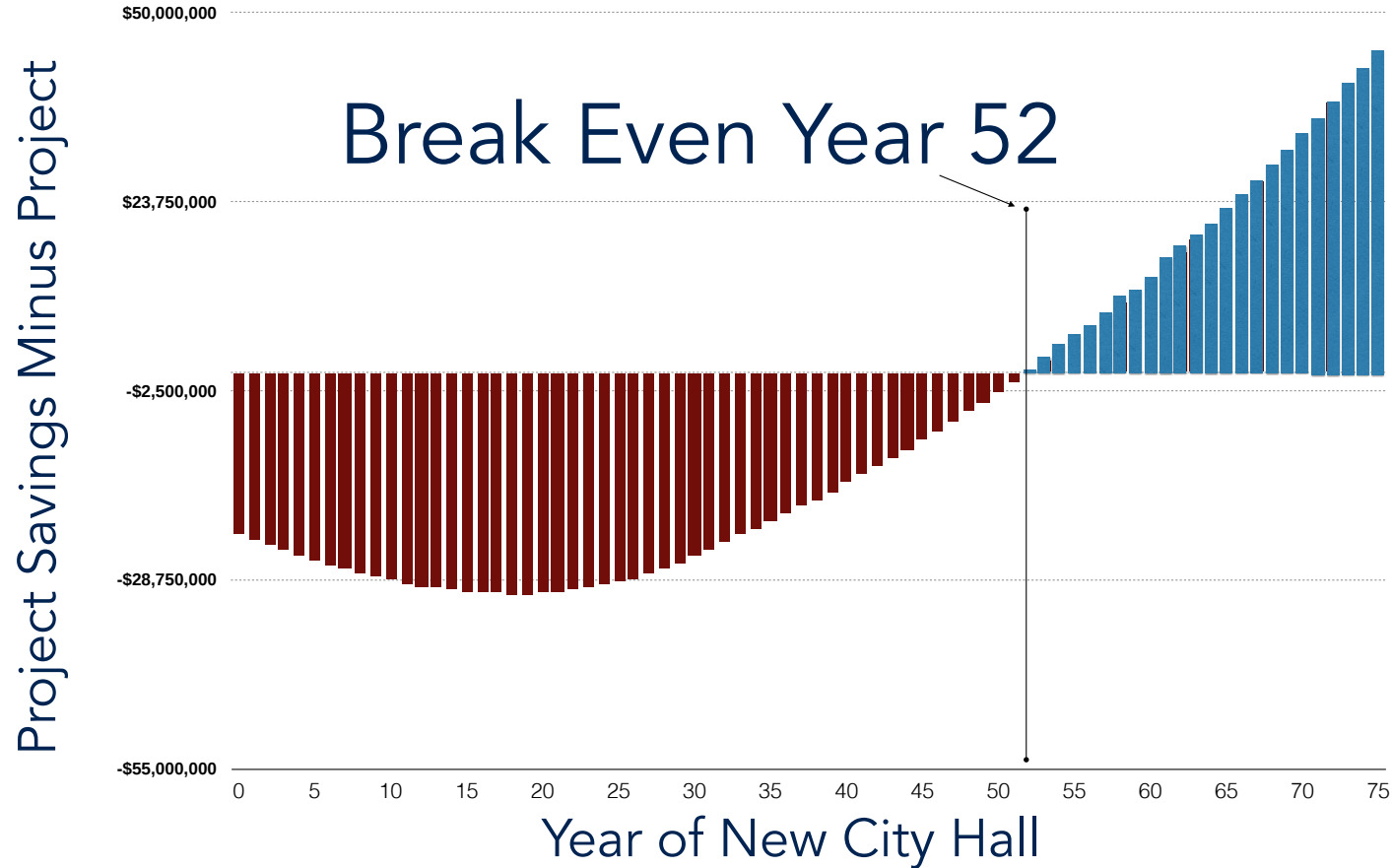
- Construction = **\$38** to **\$43** million
- Financing
- Operations larger building
- Maintenance larger building

Downtown Transit Center City Hall Project

Project Savings Minus Project

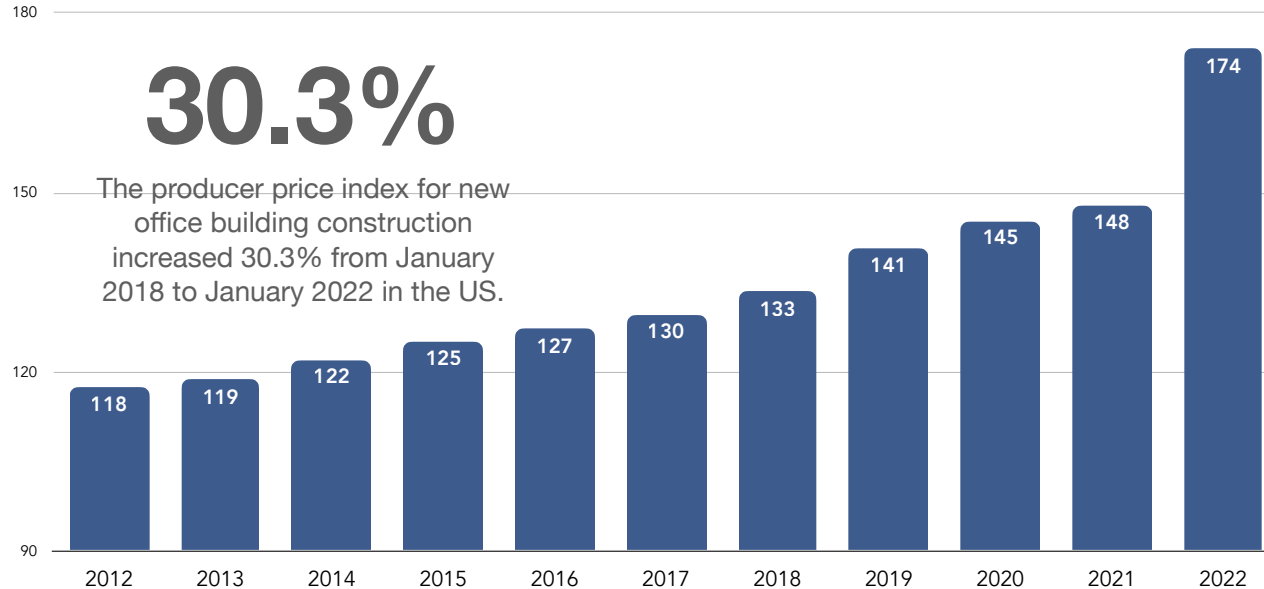


450 Whittier City Hall Project



Increasing Construction Costs

January 2012 PPI to January 2022 for
New Office Building Construction in the US



Inflationary Considerations

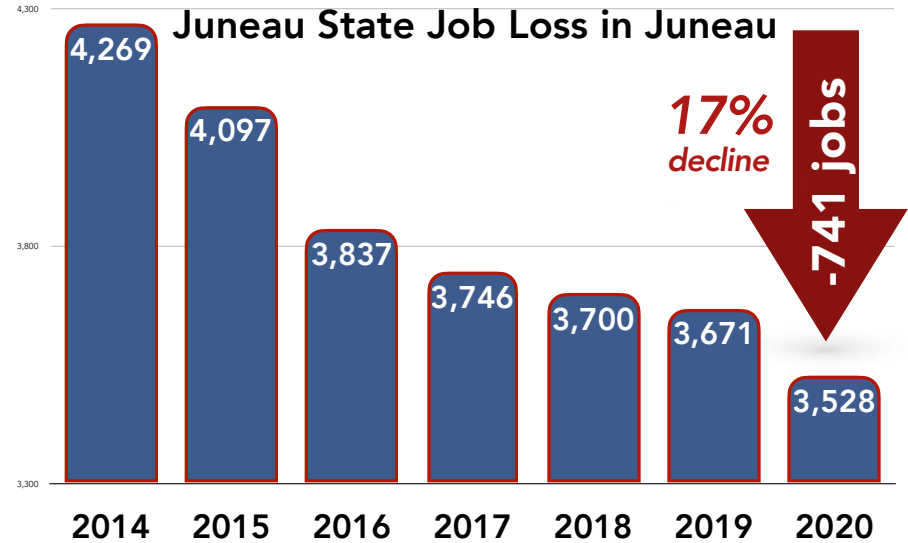
- Material costs
- Supply-chain disruptions
- Transportation costs
- Increasingly tight labor market
- 5% annual escalation

Parking Options

City Hall Option	Downtown Spaces Lost in City Hall Development	Potential to Add Parking	Parking Spaces Added	Estimated Construction and Development Cost
1. Current Configuration	None	See option #4	None	None
2. Downtown Transit Center	10 Parking Garage Spots	Additional level under new City Hall	60	\$5 million
3. 450 Whittier	64 Temporary Spots	Underground level under new City Hall	36	\$3.55 million
4. 450 Whittier	64 Temporary Spots	Additional two levels of parking at the Juneau Transit Center	124	\$9.5 million

Additional Considerations: Parking

1,500 parking spots in general area



Before any new parking is developed in downtown Juneau, an analysis of current parking needs should be conducted. The loss of 741 state positions in Juneau should have freed up hundreds of parking spaces in state parking facilities over the past six years in downtown Juneau, providing an opportunity for CBJ to work with the State of Alaska on consolidated parking planning.

Additional Considerations: Housing

- A **shortage of housing** has long been one of Juneau's most significant obstacles for economic development.
- Converting the space back to housing could conceivably create **24 new apartment units**

Use Type	Annual Rent	Monthly Rent Per Square Foot
Office Rental Space	\$375,855 (current CBJ rent)	\$1.83
24 Apartments	\$374,400 (\$1,300 monthly rent, assumes 100% occupancy)	\$1.83

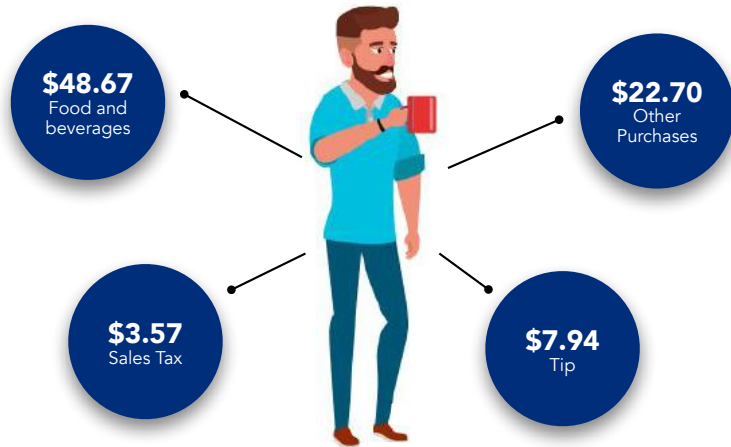
Cost to convert office space into 24 apartment units (conceptual only) = **\$5 million**

Additional Considerations: Other

- **Multiplier effect** of local construction
- Impact on **commercial real estate market**
- Value of **consolidated location** for workers and services

Results of CBJ Downtown Employee Survey

CBJ worker average weekly downtown spending associated with workday



= **\$4,310** annually per person
= **\$706,782** annually by 164 workers

Construction Estimates for City Hall Options

Description	Downtown Transit Center	450 Whittier
Gross Area in Square Feet	45,970	46,200
Estimated Construction Costs	\$19,939,403	\$18,736,342
General Conditions Costs (listed below)	\$10,287,486	\$9,666,781
General Requirements 12%	\$2,392,728	\$2,248,361
Taxes, Permits, Bond and Insurance 3.5%	\$697,879	\$655,772
Fee 7%	\$1,395,758	\$1,311,544
Contingency 15%	\$2,990,910	\$2,810,451
Escalation (5% X 2 years)	\$2,810,210	\$2,640,653
Construction Project Costs (Construction + General Condition)	\$30,226,889	\$28,403,123
Extra Cost of DTC Staging 6.5%	\$1,964,748	-
Developmental Costs 34.5%	\$11,106,115	\$9,799,078
Total Project Costs	\$43,297,751	\$38,202,201
Projected Break-Even Year	2086	2077

Developmental Cost Notes: **Owner costs** (project management by the CBJ, procurement process, contracting, insurance) 8-10%; **Design team costs:** Design, Bidding Assistance, Construction Administration, Special Inspections 12-15%; **Building Permitting** 1%; **Owners bidding contingency** 10-12%



Thank you



6-STORY DTC



3-STORY 450 WHITTIER



MEMORANDUM

DATE: February 25, 2022

TO: Chair Bryson and Public Works and Facilities Committee

FROM: Katie Koester, Engineering and Public Works Director

SUBJECT: Planning Commission Input on City Hall Site Selection

The Planning Commission heard a presentation on City Hall site selection at their February 22 meeting. At that meeting members shared their thoughts, comments, and concerns which are summarized below. It is important to note that the comments are from individual members and not necessarily representative of the body as a whole. Comments can be summarized in four categories.

1) A commissioner expressed a strong desire to see investment in Lemon Creek and requested a clear explanation on why this would not be an opportunity.

A question was asked about where city offices could best be located to deliver the series the public uses city hall for and if Lemon Creek would be an ideal location for the day to day commerce of city business.

The statement was made that the majority of the respondents to the survey favored the Lemon Creek area and asked if other land in Lemon Creek had been considered. Moving City hall to Lemon Creek would be a great catalyst for parks and paths the commission has been advocating for in the neighborhood.

A: The Walmart building was considered extensively and eliminated due to cost, size and location. Other Lemon Creek sites considered included the gravel pit and land for sale near Home Depot, both of which are zoned Industrial and land availability for industrial development is a priority for the Assembly. There are no great sites for an office building in Lemon Creek due to zoning and land availability.

A commissioner expressed their long standing interest in increasing opportunity and investment in Lemon Creek. The Lemon Creek plan was mentioned and the sense that neighborhood does not get its due by virtue of who lives there. Concern was expressed that there was a risk of maintaining the status quo in all the decisions the city makes by maintaining City Hall where it is. The Commission wanted to ensure the SRRC has a role in the process.

Walmart has a 50 year lease. Have you thought about 99 year lease that might make it worth our while? Has on top of the police station been considered?

A: Attempts to contact the owner of the land and discuss alternatives have been unsuccessful. The expense of the lease, \$250,000/year also makes it an unattractive option that does not achieve the goal of getting out of paying rent. The police station was not built to add floor and the site has poor soil conditions.

One Commissioner expressed support of Lemon Creek in general and the Walmart site specificity. Referenced that adaptive re-use of a building is the greenest solution and that we have a lot of experience with remodeling buildings. Cited former Walmart buildings in other communities that have been renovated and won national awards. Member encouraged some flexibility in creating lemonade out of a community blight. Maybe other opportunities in Lemon Creek would be available. Think there are still a lot of positive things that have not been analyzed carefully.

2) Parking. However the decision is made about which location, make sure we are not undermining the work that has been done so far on parking and/or creating additional parking concerns.

Locating on top of the Downtown Transit Center is plus as employees could easily take public transit to work and reduce the demand on parking.

A commissioner favored the 450 Whitter location because of the two years the Commission has spent trying to solve parking took into consideration the parking provided by DTC. Concern that parking spots at DTC could be lost to city employees and city vehicles were taking up those spot.

The question was asked how many parking spots CBJ occupies between CBJ vehicles and staff. If City Hall were to move out of downtown core, how many parking spots would be opened up?

A: 10 city vehicles, 164 parking passes for Marine Parking Garage and 11 in DTC. Not all these spots are fully occupied – for example valley employees who have to do business downtown have passes. It would be reasonable to keep city employees and vehicles at MPG with a DTC location.

3) There was an interest in understanding the relative cost benefits of the different locations.

4) Desire to see the existing facility, if it is not rehabilitated, made a center piece of town.

Current city hall is center piece property in the downtown core and a decision to move city hall from there has significant development advantages, but the city should think ahead about what it would like to see done with property and consider those options as it makes those decisions.

There was a desire to know what would happen to the existing city hall and to ensure that we do not create an empty thing in the heart of downtown core. The City should have a responsibility to make sure the site maintains some utility in the community.

A commissioner expressed the huge potential for redevelopment of the current site and that should be able to make something really nice there.



DATE: March 7, 2022

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

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

FROM: John Bohan, Chief Engineer

SUBJECT: Draft FY 2023 Six Year Capital Improvement Program

Attached is the draft FY 2023 Six Year Capital Improvement Program for the Committee's review, discussion and comment.

The differences in the attached document and the preliminary document provided at the PWFC's January 24th meeting are as follows:

- The attached document includes the Manager's proposed recommendations for Marine Passenger Fee funded projects. Public comments on the nominations are being received through March 4, 2022.
- The attached document is the complete draft of the 6 year Program book, including the departments' 6 year Capital Improvement priority lists.
- The January 24th information included only projects nominated for funding in FY2023 with descriptions and details.

The Planning Commission will be provided the CIP as an information item at their March 8 regular meeting.

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

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

Attached is a letter of support from the Juneau Nordic Ski Club for the Parks and Recreation FY 23 CIP Montana Creek Recreation Area Parking project, ranked #5 on their CIP priority list, which isn't currently funded.

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

March 7: Draft FY23 CIP provided to the PWFC for forwarding to Assembly for inclusion in the FY23 Budget

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

April – by May 1: FY23 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:

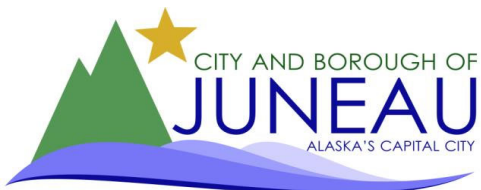
Staff recommends the PWFC forward the CIP to the full Assembly for introduction and inclusion into the FY23 Budget process.

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



Juneau-Douglas Bridge Construction, circa 1935

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



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

INTRODUCTION

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

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

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

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

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

FY 2023 CIP RECOMMENDATIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

Presented by: The City Manager

Introduced: April 4, 2022

Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA**Serial No. 2975****DRAFT FY 23 CIP RESOLUTION February 25, 2022**

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

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

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

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2023-2028," dated **June 1, 2022**, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2023 - 2028," are pending capital improvement projects to be undertaken in FY23:

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

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

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

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

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

* Operating Budget Funding

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

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

**FISCAL YEAR 2023
BARTLETT HOSPITAL ENTERPRISE FUND**

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

**FISCAL YEAR 2023
LANDS & RESOURCES FUND**

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

**FISCAL YEAR 2023
WASTEWATER ENTERPRISE FUND**

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

**FISCAL YEAR 2023
WATER ENTERPRISE FUND**

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

ORDINANCE 2022-06 CAPITAL PROJECTS FUNDING TOTAL

\$ 36,363,000

ORDINANCE 2022-06 OPERATING BUDGET FUNDING TOTAL

\$ 400,000 *

*** Operating Budget Funding**

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

**FISCAL YEAR 2023
AIRPORT UNSCHEDULED FUNDING**

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

**FISCAL YEAR 2023
UNSCHEDULED FUNDING**

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

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

Section 3. State and Federal Funding. To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. It is the intent of the Assembly that once funding is secured, these items will be brought back to the Assembly for appropriation.

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

Adopted this **XXth** day of **June**, 2022.

Attest:

Beth A. Weldon, Mayor

Elizabeth J. McEwen, Municipal Clerk

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

FY 2023 CIP PROJECTS

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

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

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

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

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

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

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

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

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

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

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

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

FY 2023 CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES
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FUNDING SOURCES	General Sales Tax	\$	1,700,000
	Areawide Street Sales Tax	\$	10,500,000
	Temporary 1% Sales Tax - Voter Approved 10/1/18 - 9/30/23	\$	10,500,000
	State Marine Passenger Fees	\$	4,095,000
	Bartlett Hospital enterprise Fund	\$	3,000,000
	Lands & Resources Fund	\$	150,000
	Wastewater enterprise Fund	\$	4,165,000
	Water Enterprise Fund	\$	2,756,700
	Airport Unscheduled Funding	\$	13,025,000
	Unscheduled Funding	\$	21,520,000
		\$	71,411,700

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2023 – 2028. The plans were submitted by the director of the department and were developed in conjunction with a governing board or committee. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2023 are those recommended by the City Manager for funding in FY23. Projects identified by the City Manager in years 2024 and 2025 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2025 provide a general direction of capital spending in those years, not a specific direction.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FY 2023 CIP PROJECT DESCRIPTIONS					
Financial Summary					
as of February 23, 2022					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
001-001	AC for Penny problems GM	\$ -	\$ -	\$ 2.61	\$ (2.61)
A50-001	Airport CIP Project Design	\$ 261,432.00	\$ -	\$ 116,644.05	\$ 144,787.95
A50-081	Runway 26 MALSR	\$ 93,750.00	\$ -	\$ 9,501.70	\$ 84,248.30
A50-086	SREB	\$ 20,551,623.58	\$ 175,480.04	\$ 20,440,513.89	\$ (64,370.35)
A50-090	Design Twy A Rehab/E&D-1 Reali	\$ 2,111,000.00	\$ -	\$ 1,948,795.71	\$ 162,204.29
A50-091	RSA 2C-NE/NW Quad Apron	\$ 11,200,000.00	\$ 266,873.41	\$ 9,809,526.35	\$ 1,123,600.24
A50-092	Float Pond Improvements	\$ 1,166,344.88	\$ 28,547.16	\$ 945,342.14	\$ 192,455.58
A50-094	Ramp LED Lighting	\$ 256,000.00	\$ -	\$ 28,028.60	\$ 227,971.40
A50-097	Constr Sand/Chem/Fuel Facility	\$ 10,851,221.43	\$ 52,380.42	\$ 10,807,537.73	\$ (8,696.72)
A50-098	Twy A&E Rehab	\$ 27,299,458.00	\$ 665,583.26	\$ 26,163,933.56	\$ 469,941.18
A50-100	Land Acquisition-Planning	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
A50-101	Replace Exit Lane System	\$ 380,000.00	\$ -	\$ 365,047.87	\$ 14,952.13
A50-102	Terminal Construction	\$ 24,765,876.20	\$ 1,311,216.71	\$ 20,868,148.38	\$ 2,586,511.11
A50-103	Snow Removal Equipment	\$ 378,077.43	\$ -	\$ 320,758.19	\$ 57,319.24
A50-104	Ramp Improvements	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
A50-105	Bag Belt Replacement	\$ 50,000.00	\$ 41,197.00	\$ 3,944.75	\$ 4,858.25
A50-106	Parking Lot Paving	\$ 600,000.00	\$ -	\$ -	\$ 600,000.00
B55-077	RFV Admin Build-Siding	\$ 300,000.00	\$ 8,825.50	\$ 149,548.32	\$ 141,626.18
B55-078	RRC Detox Addition	\$ 3,100,000.00	\$ 7,123.93	\$ 3,072,371.85	\$ 20,504.22
B55-079	BRH Pharmacy Cleanroom Reno	\$ 1,300,000.00	\$ -	\$ 1,293,990.52	\$ 6,009.48
B55-080	Crises Stabilization-BOPS	\$ 13,750,000.00	\$ 9,217,244.85	\$ 3,849,485.42	\$ 683,269.73
B55-081	Study-Secondary Campus Access	\$ 90,000.00	\$ -	\$ 956.44	\$ 89,043.56
B55-082	Deferred Maintenance	\$ 6,925,000.00	\$ 1,738,656.39	\$ 1,978,654.13	\$ 3,207,689.48
B55-083	BRH Emergency Deptmt Addition	\$ 425,000.00	\$ 382,847.30	\$ 14,233.47	\$ 27,919.23
D12-047	Areawide EV Charging Stations	\$ 200,000.00	\$ 9,043.09	\$ 18,879.40	\$ 172,077.51
D12-048	Busns Case-New City Hall Estim	\$ 150,000.00	\$ 54,105.00	\$ 91,932.59	\$ 3,962.41
D12-049	Manager's Energy Efficiency	\$ 164,341.65	\$ -	\$ 146,747.00	\$ 17,594.65
D12-050	CENT HALL CONV Expansion Study	\$ 75,000.00	\$ 1,620.00	\$ 66,343.66	\$ 7,036.34
D12-051	Capital Civic Center	\$ 2,000,000.00	\$ -	\$ -	\$ 2,000,000.00
D12-070	Open Space Waterfront Land Acq	\$ 2,513,318.59	\$ -	\$ 2,023,840.36	\$ 489,478.23
D12-083	JRES Implementation	\$ 103,000.00	\$ -	\$ 19,114.44	\$ 83,885.56
D12-096	North Douglas Crossing	\$ 250,000.00	\$ -	\$ 232,402.05	\$ 17,597.95
D12-097	Dwntwn Wayfndng/Interpret Sign	\$ 730,000.00	\$ 27,008.72	\$ 629,009.34	\$ 73,981.94
D12-098	JPD-Crow Hill RadioSite Improv	\$ 150,000.00	\$ -	\$ 272.24	\$ 149,727.76
D12-099	Juneau Election Center	\$ 700,000.00	\$ 459,068.04	\$ 55,384.33	\$ 185,547.63
D14-038	North Lemon Creek Gravel Sourc	\$ 162,418.90	\$ -	\$ 108,159.24	\$ 54,259.66
D14-051	Pederson Hill Land Srvy & Plan	\$ 7,193,051.46	\$ 103,044.98	\$ 6,107,904.66	\$ 982,101.82
D14-053	Pederson Hill Phase IB	\$ 700,000.00	\$ -	\$ 1,160.78	\$ 698,839.22
D14-096	Stabler Quarry Infr&Expansion	\$ 1,190,000.00	\$ 288,839.70	\$ 814,569.05	\$ 86,591.25
D14-097	Pits/Quarries Infrastructure	\$ 125,000.00	\$ 5,099.37	\$ 45,290.53	\$ 74,610.10
D23-059	City Museum Exhibit Case Repl	\$ 100,000.00	\$ -	\$ 82,602.80	\$ 17,397.20
D24-001	AJ Mine	\$ 250,000.00	\$ 14,532.50	\$ 153,673.12	\$ 81,794.38
D24-049	Contaminated Sites Reporting	\$ 200,000.00	\$ 15,193.56	\$ 72,002.28	\$ 112,804.16
D28-098	EagleDfrd Maint/Mtn Ops Impvm	\$ 1,288,901.52	\$ -	\$ 1,289,808.91	\$ (907.39)
D28-101	EagleDfrd Maint/Mtn Ops Impvm	\$ 275,000.00	\$ 910.26	\$ 224,365.95	\$ 49,723.79
D71-089	Valley Transit Center	\$ 4,501,819.61	\$ 1,956,438.35	\$ 2,179,520.52	\$ 365,860.74
D71-090	Electronic Fare Boxes	\$ 775,779.87	\$ -	\$ 21,866.78	\$ 753,913.09
D71-091	Pwr Upgrades for Elctrc Buses	\$ 510,000.00	\$ 15,915.79	\$ 154,033.70	\$ 340,050.51

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

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

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February 3, 2022

To: CBJ Assembly Public Works and Facilities Committee 2022.

From: Juneau Nordic Ski Club (JNSC).

RE: Safety Improvements to Parking at Montana Creek Trailhead.

The JNSC submits this letter in support of proposed improvements for parking safety at the Montana Creek trailhead near the Hank Harmon Public Rifle Range (HHPRR).

As we understand it, the proposal would greatly improve safety for all users of the Montana Creek Natural Area Park. The proposal is for CBJ to design and build safe parking for all users of this area. Current parking outside the gated HHPRR is very crowded for the few spaces open during winter. Especially crowded times are lunch breaks, weekends and evenings. A fear of being locked behind the gate or towed has trail users parking overflow vehicles along the Montana Creek Road narrowing it to one lane at best. This presents **safety hazards to all users**, especially when larger trucks or snow plows try to pass. The JNSC uses our social media to encourage members to respect the HHPRR Board courtesy request and park outside the facility gates. There are many other users of the area that we don't reach this way including walkers, snowshoers, archery range users, school groups, youth groups, dogs with walkers and fat bikers who frequent the area all hours of a day.

Potential for future trail development in this area is in the spotlight with the Montana Creek Master Plan working its way through the planning process. Parking will be a major link in further accessing the greater natural area as trails and connections are developed. For instance, the Mendenhall-Montana-Spaulding Meadows intertie trail (MMS- more information can be found on our website detailing the JNSC 'Nordic Ski Trail Development Plan'). Montana Creek is a snow hole that gets snow earlier and retains it longer than anywhere in Juneau, including Eaglecrest, and for this reason it will remain an important winter trailhead.

The Parks and Recreation Department identified a need for \$350,000 for this project. This proposal needs funding in this CIP cycle so work can be completed in the 2022 summer building season. By prioritizing funds for these safety improvements you will also be addressing residents' access to the public lands. Please substantially improve safe parking at this multi-user, multi-season recreation area and fund this proposal.

Respectfully submitted,

Frankie Pillifant, JNSC President,
for the Board & Members



Capitol Recycling and Disposal

March 2022 Update
for the City and Borough of Juneau



March 2022 Update

Agenda

1. Safety Report
2. Odor Complaints
3. Completed Projects
4. Planned Projects
5. Questions

Safety

- PPE requirements firmly in place
- Educating public on required safe spacing of vehicles and people
- Working with public on speed control for recycle and landfill facilities
- Additional signage added with more to come
- Increased USDA presence



Odor Complaints

- Three odor complaints received in 2022
- Please call 907-780-7801 to report odors immediately and directly to the landfill
- Odor complaints received days later do not assist us in identifying the source



Completed Projects

- Installation of 22 LFG collection wells
- Installation of 3 horizontal collectors
- Installation of LFG headers
- Installation of LF leachate SCADA system
- Repairs and maintenance completed for LFG flare
- LFG well field tuned and training completed for additional staff
- Repairs and replacements completed for 8 condensate/well pumps



Planned Projects

- Install more LFG wells - June/July
- Public Dropoff - Design Stage
- Fencing Installation - Design Stage



Thank you.



MEMORANDUM

DATE: March 4, 2022
TO: Chair Bryson and Public Works and Facilities Committee
FROM: Katie Koester, Engineering and Public Works Director
SUBJECT: Direction needed on Bond Funded Upgrades to HVAC Systems at Fire Stations

In October of 2020 as part of the bond package voters approved Mechanical and Electrical Upgrades to Glacier and Juneau Fire Stations. At the time, the amount budgeted (\$2.1M) was thought to be able to fund design of both projects and a ground source heat pump (GSHP) for the oldest system at Glacier Fire Station. Fast forward to the reality of cost increases and the available funding falls far short of that goal. Staff is soliciting guidance from PWFC on how to proceed with the project.

Chief Architect Rynne has provided an excellent technical memo summarizing the history of the project, multiple funding scenarios and a life cycle analysis of different heating types (fuel oil, electric, and GSHP) at both facilities.

In summary, staff's recommendation is to proceed with an electric boiler at Glacier Fire station and a generator at Juneau Fire Station. The pros to this option are:

1. Staff can complete the project with the \$800,000 requested in additional deferred maintenance funding through Ordinance 2021-08(b)(am)(AB) introduced on Monday February 28.
2. The project will take advantage of a FEMA grant to help cover the cost of a generator at Juneau Fire Station. The generator is the first phase of mechanical upgrades to Juneau Fire Station since it is a necessary component of the larger project, mechanical systems upgrades.
3. An electric boiler is a necessary component of GSHP and keeps the option on the table. GSHP systems are an excellent candidate for grant funding and if we can schedule drilling for multiple project installations, cost savings could make the option more attractive in the future.
4. Though electric heat has a higher operational cost than fuel oil, it is a green energy source and helps the community achieve greenhouse gas emission reduction goals.

Requested Action: Discuss proposed project scope (electric boiler at Glacier Fire Station and generator at Juneau Fire Station) and provide direction to staff.



DATE: March 7, 2022

TO: Wade Bryson, Chair Public Works and Facilities Committee

THROUGH: Katie Koester, Director of Engineering and Public Works

FROM: Jeanne Rynne, Chief Architect

SUBJECT: Glacier Fire Station and Juneau Fire Station Mechanical and Electrical Upgrades
Consideration of Ground Source Heat Pumps

The purpose of this memo is to update the Assembly on the status of the above referenced projects, specifically with respect to energy resource options and the current construction environment.

Background

Project is currently funded at \$2.1M. The project scope is based on facility condition assessments done for all fire stations in summer 2020. Facility condition assessments were performed by PDC Engineers (now RESPEC) and included a focus on the mechanical and electrical systems at each station along with preliminary cost estimates. Mechanical and electrical upgrades at Glacier Fire Station (GFS) and Juneau Fire Station (JFS) rose to the top of the priority list. Recommendations included replacement of the fuel oil boilers, replacement of the emergency generators, and upgrades to plumbing and electrical systems at both facilities. It was estimated that the total project cost for this scope of work at both stations would be \$2.1M.

Early in the project, CBJ Engineering was directed to consider ground source heat pumps as a potential heating system for the fire station projects as well as non-fossil fuel based options.

The project is now 95% complete with the construction document phase, nearly ready to bid in May. The 95% construction estimate performed in late January 2022 projects a construction cost for GFS of \$1.7M to replace the existing fuel oil boiler with an electric boiler. This yields a total project cost of \$2.5M just for Glacier Fire Station, creating a funding shortfall of \$474,000. To replace the electric boiler at both stations equates to \$3.8M in construction costs and \$5.1M in total project costs, resulting in a \$3.0M shortfall.

Infusion of Funding

At the request of CCFR (Capital City Fire & Rescue) through PWFC, the Assembly approved a transfer of \$100,000 from CIP F21-040 Hagevig Fire Training Center Improvements to the project CIP for the purpose of upgrading the generator at Glacier Fire Station at the February 28, 2022 meeting. The generator is at the end of its useful life and an upgrade is required to support the added load of a new electric boiler.

In the fall of 2021, CBJ Risk Management was awarded a grant from FEMA to replace the emergency generator at Juneau Fire Station in the amount of \$114,000. This generator is critical to support the Juneau Fire Station's role as the Backup Emergency Operations Center (EOC) and Secondary Dispatching location. Grant funds have to be expended by September, 2023, although an extension may be possible. A new generator is also required to support the added load of a new electric boiler.

Additional funding is moving forward at the recommendation of the City Manager to infuse \$3.0M toward CBJ Deferred Maintenance projects to help bring maintenance spending closer to minimum industry standard recommendations and to help bridge the funding gap for projects whose bids and estimates are coming in high due to current market conditions and supply chain issues. \$800,000 of this \$3.0M has been earmarked

for this project. The appropriation request will go to the Assembly for second reading and action at the March 14 meeting.

These actions bring the project funding total to \$3,114,000.

What Scope will \$3.1M support?

The chart below outlines some options. Glacier Fire Station was identified as a higher priority early on in the process because its mechanical and electrical system components are over 40 years old and replacement parts are obsolete. The current funding level shows that Option E is the most we can afford to do now. Option E would replace the fuel oil boiler, generator, and upgrade mechanical and electrical systems at Glacier Fire Station and would replace the generator only at Juneau Fire Station.

Construction Estimate	Project Cost Options Analysis					
	A	B	C	D	E	F (B + JFS Gen)
	GFS	GFS	GFS & JFS	GFS & JFS	GFS & JFS	GFS & JFS
	Electric Boiler	Ground Source Heat Pump	Electric Boiler Both Stations	GSHP Both Stations	GFS Electric Boiler JFS Generator Only	GFS GSHP JFS Generator Only
	\$1,730,000	\$2,820,000	\$3,845,000	\$5,996,000	\$2,095,000	\$3,185,000
	\$2,480,000	\$3,750,000	\$5,010,000	\$7,356,000	\$2,989,000	\$4,293,000
	\$3,000,000	\$3,000,000	\$3,114,000	\$3,114,000	\$3,114,000	\$3,114,000
(Shortfall)/Savings	\$520,000	(\$750,000)	(\$1,896,000)	(\$4,242,000)	\$125,000	(\$1,179,000)

Note: Total funding for options including Juneau Fire Station include the FEMA Grant for the JFS generator replacement. Construction estimates provided by Estimations 1/24/22 based on 95% Construction Documents.

Installation of an electric boiler at GFS now will still allow us to add a ground source heat pump system later, which will augment the electric boiler. Upgrading the generator at Juneau Fire Station will allow us to proceed with installation of an electric boiler and a ground source heat pump system at a later date. It is likely that a CIP request will be submitted for Fiscal Year 2024 to install an electric boiler and upgrade mechanical and electrical systems at the Juneau Fire Station.

Wells were drilled in summer of 2020 at GFS and demonstrated that a ground source heat pump system would be viable here. 16 wells would be needed to support a GSHP system at GFS. Test wells are scheduled to be drilled at JFS this spring to confirm future GSHP viability at this location.

Ground Source Heat Pump (GSHP) Life Cycle Cost Analysis (LCCA)

GHSP systems support the concept of an expanded horizon to long-term planning as a counter to short-term planning. They provide a long-term investment where the major cost (loopfield) has a +100 year life and requires no maintenance and (hopefully) no repair. For perpetual facilities, the Owner receives financial returns over 30-years while also having installed valuable long-term infrastructure. Please see the LLCA provided by Alaska Energy Engineering below:

30 Year-Life Cycle Cost Analysis Summary					
ALL COSTS IN 2022 DOLLARS					
Location and Option	Construction Cost	Maintenance Cost	Total Energy Cost ¹	Total Expenditure	% of Base
Juneau Fire Station					
Fuel Oil Boiler	\$2,025,000	\$88,000	\$1,600,000	\$3,713,000	Base
Electric Boiler	\$2,115,000	\$30,000	\$746,000	\$2,891,000	78%
Ground Source Heat Pump (GSHP) ²	\$2,800,000	(\$41,000)	\$310,000	\$3,069,000	83%
Glacier Fire Station					
Fuel Oil Boiler	\$1,765,000	\$88,000	\$1,274,000	\$3,127,000	Base
Electric Boiler	\$1,730,000	\$30,000	\$609,000	\$2,369,000	76%
Ground Source Heat Pump (GSHP) ²	\$2,448,000	(\$41,000)	\$262,000	\$2,669,000	85%

1. Energy Unit costs in 2022 dollars: \$4.00/gallon for fuel oil boiler; \$0.117/KWh for electric boiler with demand charges; \$0.112/KWh for GSHP with demand charges.

2. Maintenance costs for the GSHP option reflect a savings as the salvage value of the loop field is 70% at the end of 30 years.

While a GSHP system has a high construction cost, the maintenance and energy costs over 30 years is significantly less than the electric boiler or fuel oil boiler options. When combined with an electric supplemental/back-up boiler system, the ground source heat pumps provide a secondary source of heating which is important for essential facilities in case of equipment failures. Until a GSHP system is funded, the buildings will not have a secondary source of heating. That said, the projects are being designed to be able to receive a future GSHP system.

Options for Cost Mitigation

The high cost for a GSHP system is due in part to a limited number of well-drilling contractors in the area. One way to mitigate this is to strategically schedule GSHP projects in conjunction with other regional GSHP projects to draw more interest from drillers outside the area.

There are at least six major facilities throughout Juneau that have GSHP systems. It is believed that several of these were funded through grants. Seeking out grant opportunities might yield additional resources.

Closing

Staff recommend proceeding with Option E, which would replace the fuel oil boiler, generator, and upgrade mechanical and electrical systems at Glacier Fire Station and would replace the generator only at Juneau Fire Station. This preserves the option to add a GSHP system at both fire stations, as well as an electric boiler at Juneau Fire Station.

PWFC Action Items to Advance 2022 Assembly Goals 3.07.2022 Progress Report

Assembly Goal 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	PWFC Action	2.14.22 Progress Report
<u>3c. Long term strategic planning for CIPs</u>	Committee work to engage in Big Picture Capital Project Planning; build on Legislative Priority List process.	3.7.22 ongoing committee work to develop New City Hall as a project
<u>3f. Maintain Assembly focus on deferred maintenance including BRH and JSD;</u>	Do committee work so that Assembly can increase funding for deferred maintenance.	2.14.22 overview of maintenance spending and consideration of \$5M in deferred maintenance request

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

Implementing Action	PWFC Action	
<u>5a. Develop a zero waste or waste reduction plan</u>	Establish framework for stakeholder engagement; Define goals for composting and level of municipal involvement	2.14.22 \$100K funding included in draft CIP
<u>5b. 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)	2.14.22 Update scheduled for April from Building Maintenance
<u>5c. 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 Emissions data collection/ measuring initiative to ensure a useful metric the Assembly can support	3.7.22 Grant with dynamix partner for GHG study was unsuccessful. Staff working on a scope of work for Juneau specific model within available budget.
	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.	
<u>5d. Develop climate change adaptation plan</u>	Review "Juneau's Changing Environment: Predictions and Responses to Climate Change."	
<u>5e. 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.	3.7.22 RecycleWorks is currently exploring an amendment to Junk Vehicle contract to provide avenue for large non-commercial vehicles to be accepted.



MEMORANDUM

TO: Katie Koester
Engineering & Public Works Director

FROM: Caleb Comas
Contract Administrator

Date: March 3, 2022

SUBJECT: Contracts Division Activity
February 10, 2022, to March 2, 2022

Current Bids – Construction Projects >\$50,000

BE22-188	Meadow Lane Improvements	NTP issued to Coogan Construction on 2/24/22 for \$2,088,347.
BE22-033	Carrol Way & Martin Way Stairs Replacement	Estimate \$150,000 to \$250,000. Bids due 3/10/22.
BE22-185	BRH Water and Sewer Upgrades	Award in Progress to Admiralty Construction for \$670,170, Estimate \$650,000.
BE22-050	Robbie Road, Ling Court and Laurie Lane Reconstruction	Award in progress to Coogan Construction for \$898,346. Estimate \$830,374.
BE22-163	Dzantik'i Heeni Middle School Roofing Replacement	Award in progress to Earhart Roofing for \$1,650,000. Estimate \$1,740,000.
BE22-222	Treadwell Arena Roof Replacement	Canceled due to the low bid exceeding the estimate and available funding.
DH22-024	Statter Harbor D Float Repairs	No bids received on 2/22/22. Estimate \$75,000 to \$99,000.
BE22-217	Misty Lane Reconstruction	Award in progress to North40 Construction Corp. for \$792,515.00. Estimate \$650,000 to \$750,000.
BE22-208	BRH Chiller No. 2 Replacement	One bid received – \$365,689 from Schmolck Mechanical. Estimate \$150,000 to \$250,000. Award is under review.
BE22-230	Spruce Lane Reconstruction	Estimate \$400,000 to \$500,000. Bids due 3/3/22.
BE22-234	Savikko Fields 3 & 4 Grass Turf Installation	Estimate \$325,000-\$350,000. Bids due 3/23/22.
BE22-252	Riverbend Elementary School Water Damage Repair	Estimate \$850,000-\$900,000 Bids due 3/24/22.

Current RFPs – Services

RFP E22-231	CA&I for Calhoun Avenue Reconstruction	NTP issued to proHNS, LLC on 3/2/22.
RFP E22-238	CA&I for Robbie Rd, Ling Ct, and Laurie Ln Reconstruction	NTP issued to RESPEC on 2/24/22.
RFP E22-250	CA&I for Meadow Ln Improvements	Two proposals received. Award in progress to Homeshore Engineering, LLC.
RFP E22-256	Inspection Services for Six Water Storage Tanks	Proposals due 3/4/22.
RFP E22-259	CA&I for Misty Lane Reconstruction	Proposals due 3/10/22.
RFP E22-258	CA&I for Spruce Lane Reconstruction	Proposals due 3/8/22.

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RFP E22-034	JNU Airport Parking Lot Improvements Design & CA	Awarded in progress to DOWL, \$127,000 for site investigation and concept development.
MR22-255	Design Services for Melvin Park Field No.1 Lighting	NTP issued to RMC Engineering Services, LLC on 2/16/22.

Construction Change Orders (>\$20,000)

CO 2 to BE21-122	Lee Street and Bonnie Brae Pump Station Renovations	NTP issued to North40 Construction on 2/18/2022, \$36,166.06.
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Other Projects – Professional Services – Contracts, Amendments & MR's >\$20,000

Am 1 to E20-215	CA&I for Hospital Drive Reconstruction – BRH Water & Sewer Upgrades	NTP issued to DOWL on 2/25/22, \$20,000.
Am 10 to RFP E14-129	Design Services for Valley Court Force Main and Gruening Park Lift Station	NTP issued to DOWL on 02/10/22, \$33,540.
Am 1 to PA 1 to E20-139	Riverbend Floor Covering Assessment and Water Damage Repair Design & CA	NTP issued to MRV Architects on 3/3/22, \$39,855.
Am 6 to E19-208	Augustus Brown Pool Renovation Design and CA&I	NTP issued to Architects Alaska on 2/28/2022, \$75,020.

Term Contracts for General Construction Services (>\$20,000)

PA 1 to E22-205(ACC)	Wayfinding Sign Replacement	NTP issued to ACC on 2/25/22, \$21,815.
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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