Agenda

Committee of the Whole

City and Borough of Juneau
Ben Haight, Chair

November 26, 2019
Assembly Chambers
6:00 PM

I. **ROLL CALL**

II. **REGULAR AGENDA**

A. CSP2019 0012: Planning Commission Recommendations for FY 2021-2026 Capital Improvement Program

III. **OTHER BUSINESS**

IV. **REPORT OF REGULAR AND SPECIAL COMMITTEES**

V. **ADJOURNMENT**

CITY AND BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY
COMMUNITY DEVELOPMENT

(907) 586-0715
CDD_Admin@juneau.org
www.juneau.org/CDD
155 S. Seward Street • Juneau, AK 99801

November 21, 2019

From: Tim Felstead, Planner, Community Development Department

To: Planning Commission Committee of the Whole

Subject: Review of FY2021-FY2026 Capital Improvement Program (CIP)

ATTACHMENTS

Attachment A: Draft of Planning Commission Memorandum on 2021-2026 CBJ Capital Improvement Program

Attachment B: FY 2020-2025 Approved Capital Improvement Program

Attachment C: Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program

During the Director's Report at the October 29, 2019, Regular Planning Commission meeting, the Commission was asked to review and provide early input into the CBJ Capital Improvement Program (CIP). The Commission decided to allow the Chair to form a subcommittee to write a draft memorandum on the topic. On November 15, 2019, three members of the Commission met at a special meeting to draft a memorandum regarding the Planning Commission's recommendations for the CBJ CIP. The Commissioners present were Mr. Voelckers, Mr. LeVine, and Mr. Eiler. Planning Manager Alexandra Pierce and Planner Tim Felstead were also present.

Attached is a draft memorandum from this subcommittee for consideration by the Committee of the Whole (Attachment A).

The upcoming Committee of the Whole meeting on Tuesday, November 26, 2019 will be used to discuss any changes you wish to make to the memorandum. The Commission can then choose to take action at the following meeting on December 10, 2019.

Also attached are some of the materials provided to the subcommittee - FY 2020-2025 Approved CIP and a list of projects from selected plans that could potentially be suitable for CIP funding.

Planning Commission

(907) 586-0715
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155 S. Seward Street • Juneau, AK 99801

Date: December 3, 2019

From: Benjamin Haight, Chair
Planning Commission

To: Mike Vigue, Director of Engineering
Assembly Public Works and Facilities Committee

Subject: Planning Commission CIP Recommendations, 2021-2026

BACKGROUND

Each year, the Planning Commission is tasked with recommending to the Assembly whether to approve the CBJ six-year Capital Improvement Program (CIP). This review is intended to ensure that the CIP is consistent with the Comprehensive Plan and other City and Borough plans, such as the Land Use Master Plan, Juneau Economic Development Plan, and Climate Action and Implementation Plan.

Over the last several years, working with the Manager's Office, Engineering, and CDD, the Planning Commission has provided a memorandum of CIP priorities early in the review process, in addition to our formal CIP review before the Assembly adoption. We are optimistic that this early input proves useful as priorities and budgets are formulated at a policy level.

It is intended that the Planning Commission's annual CIP process will follow the general format established here, fostering consistency and efficiency of process. It is important to note that this focus in the last few years has started to achieve results, with a number of successes. Such items include initiating a downtown mass wasting study, adoption of several sustainability initiatives such as heat pump initiatives, and upgrades to Capital Avenue.

In future years, the Planning Commission intends to commence this recommendation process sooner, including a process for community input. We believe this is an appropriate "generalist" role for the Commission, given that most of the CIP list items are developed within a more narrow context of specific CBJ departments, such as Streets, or Docks and Harbors. A Planning Commission review of community needs can and should be more broadly-based.

COMPREHENSIVE PLAN AND AREA PLAN CONSIDERATIONS

The Planning Commission is charged with a final review of the CIP list to insure that it comports with the Comprehensive Plan goals of the City and Borough. While meaningful, that task needs to evolve with the changing nature of the Comprehensive Plan, particularly in relation to the relatively-new CBJ emphasis on community *Area Plans*.

Area Plans, which have been completed for Auke Bay and Lemon Creek, and are underway for Downtown and Douglas/West Juneau, are very detailed summaries of development priorities and projects desired for specific areas within the Borough, generated by CDD in close partnership with their immediate community.

As such, *Area Plans* are more closely aligned with the kind of specificity that is typically included in a Capital Improvement Program (CIP). With this new CBJ emphasis on Area Plans, the Comprehensive Plan will be able to transition to a more generalized role, functioning as the over-arching vision for City and Borough growth and development. A re-write of the CBJ Comprehensive Plan with this new emphasis will be initiated in 2020.

PLANNING COMMISSION RECOMMENDATIONS

The Planning Commission has structured its review to include both a summary of general *Policy Recommendations* that fall under the Planning Commission's purview, as well as a list of recommended *Specific Projects* that follow from the general recommendations.

A. Policy Recommendations

The Planning Commission has identified three general categories which are relevant to its review authority and should inform a Planning Commission evaluation of the consistency of potential CIP projects with the Comprehensive Plan: *Housing, Community Vitality,* and *Sustainability*. The following general goals reflect those priorities:

Housing

1. Develop incentive programs to promote new housing development. Such programs should derive from recommendations of the CBJ Housing Officer, Committee on Affordable Housing, Economic Development Plan, and the Housing Action Plan.

2. Focus housing initiatives in the near-term on Downtown, which the Commission identifies as under-served by CBJ efforts to improve and increase housing stock Borough-wide.

3. Explore public/private mechanisms to help create new or renovated housing inventory, with a focus on under-utilized facilities in the Downtown core.

Community Vitality:

1. Focus on Downtown infrastructure, given the rapidly increasing levels of seasonal visitation. Projects should address vehicular and pedestrian traffic congestion, waterfront vitality and access, lessening of homeless impacts, and increased full-year economic vitality.

2. Initiate goals from the Lemon Creek Area Plan. This planning process was undertaken by the CBJ as a way for the community to articulate goals for Lemon Creek and to identify priority CBJ projects, including recreational areas, parks, trails, and community facilities.

Sustainability:

1. Prioritize and enact recommendations from the Climate Action and Implementation Plan and Juneau Renewable Energy Strategy. Work aggressively toward greater hydro utilization and building energy efficiency.

2. Prioritize recycling and landfill diversion strategies. Continue to support and analyze opportunities for organic waste composting, and recycling diversions from the land fill. Begin to plan and design for a composting facility, and more robust recycling initiatives.

B. Specific Projects

The following projects would implement Planning Commission priorities from the general policy goals above and are recommended for CBJ action:

- Housing: Implement an incentive program for the creation of new apartments in Downtown mixed-use facilities. The focus should be on renovation of underutilized existing properties. Recent 1% sales tax funds and/or property tax abatements should be explored as appropriate funding sources.

- Community Vitality: Implement capital project improvements from the Lemon Creek Area Plan. Of listed potential projects, a new bike trail linking Twin Lakes, crossing the wetlands, Lemon Creek, and connecting to Glacier Highway near Switzer Creek was a high priority. This bike trail comports with the 2001 Area-wide Transportation Plan and would link Lemon Creek residents in a positive way with adjoining Juneau neighborhoods.

- Community Vitality: Implement a seasonal Downtown circulator with simple on/off transit stops that link primary pedestrian areas, including the tram/dock area, transit center, and Auk Village District. This step would lessen traffic congestion in the downtown core, particularly South Franklin Street. Great enthusiasm has been shown for this step in on-going “Blueprint Downtown” studies, with a further recommendation to utilize electric buses, and make ridership free.

- Housing: Complete the mass wasting study across the downtown area, and enact new land use maps that reflect updated risk assessment. New mapping may increase the inventory of developable land. It will remove financing barriers where development ambiguity on properties currently exists. A study would have the benefit of providing a better understanding CBJ liability and establishing a more accurate risk assessment.

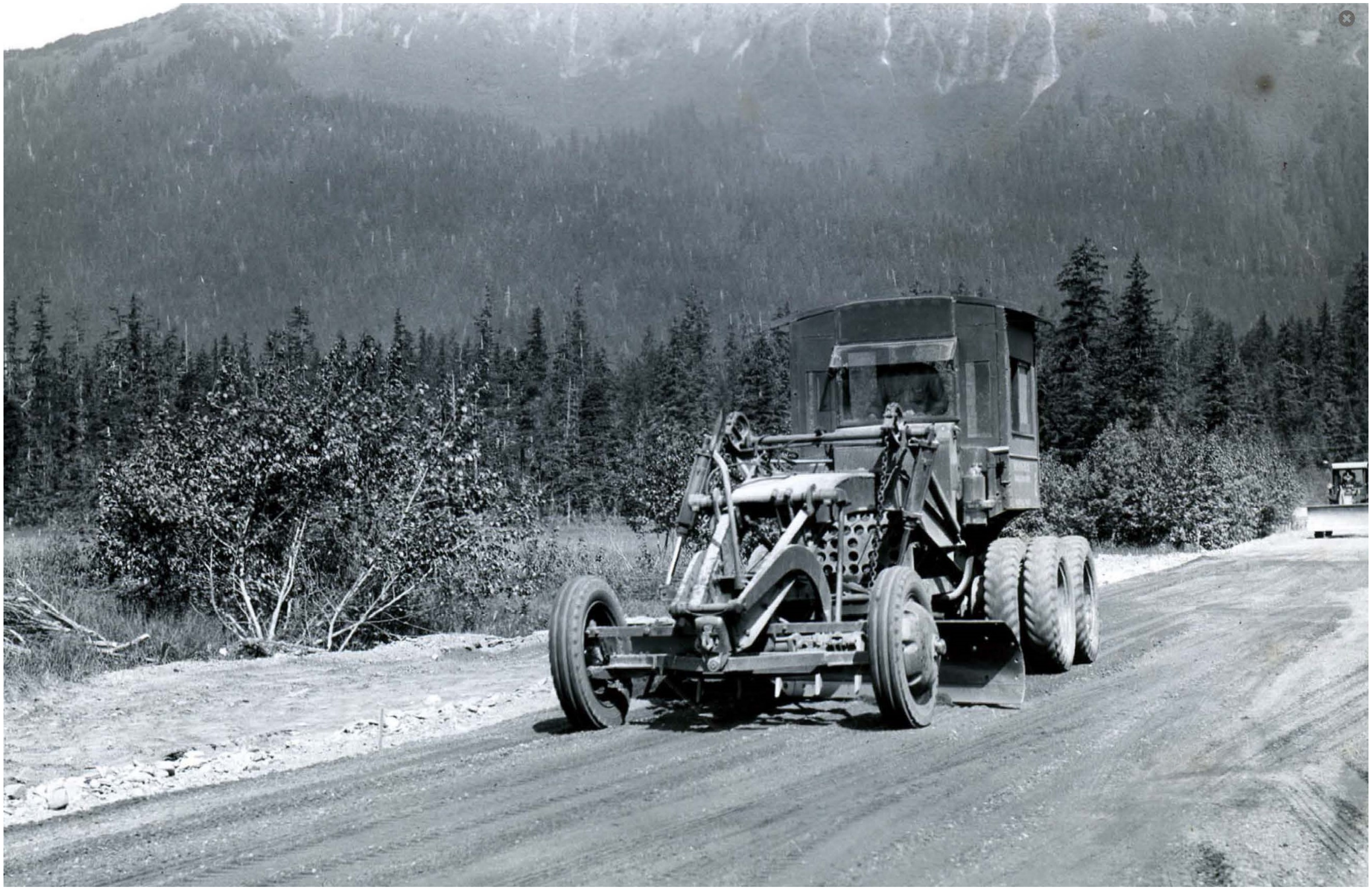
- Sustainability: Continue to develop a community-wide electric vehicle (EV) plan that supports adoption of EV’s, acknowledges EV benefits, and encourages and coordinates public and private development of charging infrastructure. Such a plan would include consistent EV parking and charging policies and signage, require that all CBJ construction and street projects plan for and incorporate EV charging infrastructure where economical and practical.

- Sustainability: Develop baseline metering of city energy use. The city should integrate tracking software to monitor CBJ energy use consistently across all departments and facilities. This will provide necessary information to guide future CIP decisions and to better understand the energy efficiencies that can be gained.

- Sustainability: Develop a publicized process for land throughout the Borough unsuitable for other immediate development to be made available to the public for use as community gardens or commercial agriculture operations. Modest funding should be allocated to assist in initial development of improvements to these gardens.

CITY AND BOROUGH OF JUNEAU
CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2020-2025



Prepared By
City and Borough of Juneau
Engineering & Public Works Department
July 1, 2019

Attachment B - FY 2020-2025 Approved Capital Improvement Program

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 CBJ.

The CBJ Charter requires the City Manager to assemble and submit a Preliminary CIP to the Assembly by April 5 of each year. 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, or online at http://www.juneau.org/engineering/CIP_Process.php.

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

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the February 4th meeting and forwarded the CIP to the Assembly Finance Committee (AFC) at the March 18, 2019, PWFC meeting. The CIP resolution was introduced at the AFC on April 3, 2019, amended and forwarded to the Assembly at the April 10, 2019, AFC meeting. It was then opened for public comment during the Special Assembly meeting on April 24, 2019, and referred back to the AFC for further review at the meeting on May 8, 2019. The AFC approved Resolution 2845(e) as amended and referred it to the full Assembly for adoption.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on June 3, 2019, and Resolution 2845(e) was adopted.

FY 2020 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2020. Resolution number 2845(e) adopting the City and Borough Capital Improvement Program for fiscal years 2020 through 2025, and establishing the capital improvement project priorities for fiscal year 2020 is shown along with a table that shows the name of each improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

The following criteria is used in determining approval of capital improvement projects:

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

Presented by: The City Manager
Introduced: April 3, 2019
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2845(e)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2020 through 2025, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2020.

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 2020 through Fiscal Year 2025, and has determined the capital improvement project priorities for Fiscal Year 2020.

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 2020 - 2025," dated June 1, 2019, 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 2020 - 2025," are pending capital improvement projects to be undertaken in FY20:

FISCAL YEAR 2020
GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT	FY20 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	$ 230,000
Manager's Office	Eaglecrest Financial Sustainability Plan	50,000
Manager's Office	JPD Facility Security Upgrades	150,000
Manager's Office	Hagevig Training Center Improvements	100,000
Parks & Recreation	Deferred Building Maintenance	370,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	275,000
Parks & Recreation	Sports Field Resurfacing & Repairs	100,000
Parks & Recreation	Trail Maintenance	100,000
Parks & Recreation	Chicken Yard Park	125,000
	General Sales Tax Improvements Total	**$ 1,500,000**

FISCAL YEAR 2020
AREAWIDE STREET SALES TAX PRIORITIES

DEPARTMENT	PROJECT	FY20 BUDGET	
Street Maintenance	Pavement Management	$ 900,000	
Street Maintenance	Sidewalk & Stairway Repairs	250,000	
Street Maintenance	Areawide Drainage Improvements	250,000	
Street Maintenance	Security System at 7 Mile Shop Yard	150,000	
Street Maintenance	Capital Avenue Willoughby to Ninth	600,000	
Street Maintenance	Hospital Drive	800,000	
Street Maintenance	Calhoun Ave Main to Gold Creek Phase I	1,100,000	
Street Maintenance	Mendenhall Boulevard - Poplar to Columbia	600,000	
Street Maintenance	Savikko Road	650,000	
Street Maintenance	Aspen Avenue (Mendenhall to Taku)	1,100,000	
Street Maintenance	River Road Paving LID	2,100,000	
Street Maintenance	Gold Creek Flume Repairs	400,000	
Capital Transit	Bus Shelters Improvements	50,000	
Capital Transit	Design Power Upgrades for Electric Buses	150,000	
Capital Transit	Construction of Valley Transit Center - Grant Match	100,000	
Engineering	EV (Electric Vehicle) Charging Infrastructure	50,000	
Engineering	Contaminated Sites Reporting	100,000	
Manager's Office	Land for Senior Housing	1,512,000	
Manager's Office	Juneau Renewable Energy Strategy (JRES) Implementation	250,000	
	Areawide Street Sales Tax Priorities Total	**$ 11,112,000**	

FISCAL YEAR 2020
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23

DEPARTMENT	PROJECT	FY20 BUDGET	
Manager's Office	IT - Infrastructure Upgrades	$ 200,000	
Debt Service	Enterprise Computer System Upgrade	200,000	*
Manager's Office	Affordable Housing Fund	400,000	*
Wastewater Utility	Mendenhall Treatment Plant (MWWTP) Pretreatment Impvmts	1,000,000	
Wastewater Utility	MWWTP Basin Recirculation Pump Replacements	1,500,000	
Wastewater Utility	Auke Bay Treatment Plant (ABTP) Tank Repairs	100,000	
Water Utility	Douglas Hwy Water System replacement - David St. to I St.	1,000,000	
Parks & Recreation	Deferred Building Maintenance	700,000	
Parks & Recreation	Capital School Park Repairs and Playground Replacement	250,000	
Parks & Recreation	Parks and Playgrounds Improvements and Deferred Maint	250,000	
Parks & Recreation	Augustus Brown Pool Deferred Maintenance	1,700,000	
School District	JSD Buildings Major Maintenance / Match	1,000,000	
Public Works	Waste - RecycleWorks Waste Diversion Program	400,000	*
	Temporary 1% Sales Tax Priorities Total	**$ 8,700,000**	

** Operating Budget Funding*

FISCAL YEAR 2020
MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY20 BUDGET
Docks	Seawalk Major Maintenance	$ 85,000
Docks	Seawalk Permitting/Planning/Design	46,100
Docks	Security Checkpoint Queuing Structure Phase II	200,000
Docks	Large Berth Shore Power Preliminary Design & Cost Estimate	300,000
	Marine Passenger Fee Priorities Total	**$ 631,100**

FISCAL YEAR 2020
STATE MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY20 BUDGET
Docks	Statter Harbor	$ 4,500,000
	State Marine Passenger Fee Priorities Total	**$ 4,500,000**

Res. 2845(e)

FISCAL YEAR 2020
BARTLETT HOSPITAL ENTERPRISE FUND

DEPARTMENT	PROJECT		FY20 BUDGET
Bartlett Hospital	Hospital Drive Paving - Admin to Juneau Med Center	$	500,000
Bartlett Hospital	Crises Stabilization		3,500,000
	Bartlett Hospital Enterprise Fund Total		**$4,000,000**

FISCAL YEAR 2020
HARBORS ENTERPRISE FUND

DEPARTMENT	PROJECT		FY20 BUDGET
Harbors	Anode Installation - Douglas Harbor - CBJ Match to ADOTGrant	$	140,000
	Harbors Enterprise Fund Total		**$140,000**

FISCAL YEAR 2020
WATER ENTERPRISE FUND

DEPARTMENT	PROJECT		FY20 BUDGET
Water Utility	Douglas Highway Water Replacement David St. to I St.	$	3,000,000
Water Utility	Cedar Park Pump Station Backup Generator and Tank Removal		500,000
Water Utility	Hospital Drive Waterline Replacement (Street Recon)		150,000
Water Utility	Savikko Road Waterline Replacement (Street Recon)		120,000
Water Utility	Mendenhall Blvd-Poplar-Columbia Water Replacement (Repave)		180,000
Water Utility	Capital Ave Water System (Willoughby to Ninth) Street Recon		50,000
Water Utility	Areawide Water Repairs / Minor Replacements		50,000
	Water Enterprise Fund Total		**$4,050,000**

FISCAL YEAR 2020
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT		FY20 BUDGET
Wastewater Utility	Auke Bay Treatment Plant (ABTP) Tank Repairs	$	145,000
Wastewater Utility	WW system SCADA Improvements		250,000
Wastewater Utility	Collection System Pump Station Upgrades		950,000
Wastewater Utility	Lift Station Upgrades / Outer Drive & W Juneau Improvements		350,000
Wastewater Utility	ABTP Disinfection Upgrades		400,000
Wastewater Utility	ABTP Generator / Backup Power		800,000
Wastewater Utility	Delta Drive Collection System Improvements (Street Recon)		75,000
Wastewater Utility	Aspen Ave - Mend to Taku - Collection Sys Imp. (Street Recon)		150,000
Wastewater Utility	River Road Paving LID - Utility Adjustments & Improvements		25,000
Wastewater Utility	Hospital Drive Sewer Improvements (Street Recon)		35,000
Wastewater Utility	Pavement Management Utility Adjustments		20,000
Wastewater Utility	ADOT Project Utility Adjustments		25,000
	Wastewater Enterprise Fund Total	**$**	**3,225,000**

FISCAL YEAR 2020
LANDS FUND

DEPARTMENT	PROJECT		FY20 BUDGET
Lands	Pederson Hill Subdivision	$	450,000
Lands	Pits and Quarries Infrastructure Maintenance and Expansion		50,000
	Lands Fund Total	**$**	**500,000**

ORDINANCE 2019-06 CAPITAL PROJECTS FUNDING TOTAL	**$**	**37,358,100**
ORDINANCE 2019-06 OPERATING BUDGET FUNDING TOTAL	**$**	**1,000,000** *

**** Operating Budget Funding***

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2020-2025," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY20, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2020
AIRPORT UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Airport	Departure Lounge Secured ExitLane	$	380,000
Airport	Taxiway A Rehabilitation		17,000,000
Airport	Taxiway E Realignment (Geometry)		2,000,000
Airport	Taxiway D-1 Relocation (RIM)		1,500,000
Airport	26 MALSR (FAA F&E Project)		3,750,000
Airport	Space Reconfig (Old Dining Room/Kitchen) Tenants & Admin		292,000
	Airport Unscheduled Funding Total	**$**	**24,922,000**

FISCAL YEAR 2020
UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Docks and Harbors	ADOT Grant - Aurora Harbor Rebuild - Phase III	$	2,000,000
Docks and Harbors	ADOT Grant - Anode Installation - Harris Harbor		125,000
Docks and Harbors	ACOE Grant - Statter Breakwater Feasibility		500,000
Harbors	Amalga Harbor Infrastructure		280,000
Eaglecrest	Magic Carpet Grant Funding		160,000
Lands	Pederson Hill Phase II		1,350,000
Lands	West Douglas Pioneer Road Extension		100,000
Manager's Office	Senior Housing Land		1,500,000
Manager's Office	State Parking		5,000,000
Manager's Office	City Hall		5,000,000
Parks and Recreation	Amalga Meadows Public Use Cabin Grant Request JCF		25,000
Parks and Recreation	Amalga Meadows Public Use Cabin Grant Request Rasmussen		25,000
	Unscheduled Funding Total	**$**	**16,065,000**

Section 2. Fiscal Year 2020 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY20 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2020 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 **3rd** day of **June**, 2019.

Beth A. Weldon Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

Res. 2845(e)

FY 2020 CIP IMPROVEMENTS

DEPARTMENT	Division	Priority	PROJECT	Funding Source	Amount
Administration	Manager's Office				
		1	IT - Infrastructure Upgrades	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23.	$ 200,000
		2	Enterprise Computer System Upgrade(Debt Service)	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23.	$ 200,000
		3	Affordable Housing Fund	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23.	400,000
		4	Eaglecrest Financial Sustainability Plan	General Sales Tax	50,000
		5	JRES Implementation	Areawide Street Sales Tax	250,000
		6	Senior Housing Land	Area Wide Street Sales Tax	1,512,000
		7	State Parking	Unscheduled Funding	5,000,000
		8	City Hall	Unscheduled Funding	5,000,000
		9	JPD Facility Security Upgrades	General Sales Tax	$ 150,000
		10	Hagevig Training Center Improvements	General Sales Tax	100,000
				Administration Total Funding:	**$ 12,862,000**
Airport					
		1	Departure Lounge Secured Exit Lane	Airport Unscheduled Funding	$ 380,000
		2	Taxiway A Rehabilitation	Airport Unscheduled Funding	17,000,000
		3	Taxiway E Realignment (Geometry)	Airport Unscheduled Funding	2,000,000
		4	Taxiway D-1 Relocation (RIM)	Airport Unscheduled Funding	1,500,000
		5	26 MALSR (FAA F&E Project)	Airport Unscheduled Funding	3,750,000
		6	Space Reconfig (old dining rm/ktn) Tenants & Admin	Airport Unscheduled Funding	292,000
				Airport Total Funding:	**24,922,000**
BRH					
		1	Hospital Drive Paving - Admin to Juneau Med Center	Bartlett Hospital Enterprise Fund	500,000
		2	Crises Stabilization	Bartlett Hospital Enterprise Fund	3,500,000
				BRH Total Funding	**$ 4,000,000**
Docks & Harbors	Harbors				
		1	Statter Harbor	State Marine Passanger Fees	4,500,000
		2	Aurora Harbor Rebuild-Phase III	Unscheduled Funding and Docks & Harbors Enterprise Fund (ADOT Grant)	4,000,000
		3	Annode Installation Matching Funds - Harris, Douglas	Unscheduled Funding and Docks & Harbors Enterprise Fund (ADOT Grant)	390,000
		4	Auke Bay Passenger for Hire IIIB - Cost Share	Docks & Harbors Enterprise Fund	690,000
		5	Cost Share w/ ACOE - Statter Breakwater Feasibility	Unscheduled Funding (ACOE Grant)	1,000,000
				Docks & Harbors Total Funding	**$ 10,580,000**
Docks & Harbors	Docks				
		1	Seawalk Major Maintenance	Marine Passenger Fees	85,000
		2	Seawalk Permit/Planning & Design	Marine Passenger Fees	46,100
		3	Security Checkpoint Queing Structure, Phase 2	Marine Passenger Fees	200,000

FY 2020 CIP IMPROVEMENTS

	4	Cruise Ship Shore Power	Marine Passenger Fees		300,000
			Docks & Harbors Total Funding	**$**	**631,100**
Eaglecrest					
	1	Deferred Maintenance /Mountain Operations Improvements	General Sales Tax	$	230,000
	2	Magic Carpet Grant Funding	Unscheduled Funding		160,000
			Eaglecrest Total Funding		**390,000**
Lands & Resources					
	1	Pederson Hill Subdivision	Unscheduled Funding and Lands Fund	$	1,800,000
	2	West Douglas Pioneer Road Extension	Unscheduled Funding and Lands Fund		100,000
	3	Pits and Quarries Infrastructure Maintenance and Expansion	Lands Fund		50,000
			Lands & Resources Total Funding		**1,950,000**
Parks & Recreation / Building Maintenance					
	1	Deferred Buildling Maintenance	General Sales Tax and Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.		1,070,000
Parks/Rec Areas					
	1	Park & Playground Deferred Maintenance and Repairs	General Sales Tax		275,000
	2	Parks and Playgrounds Improvemments and Deferred Maint	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.		250,000
	3	Sports Field Resurfacing & Repairs	General Sales Tax		100,000
	4	Chicken Yard Park	General Sales Tax		125,000
	5	Capital School Park Repairs and Playground Replacement	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.		250,000
	6	August Brown Pool Deferred Maintenance	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.		1,700,000
	7	Amalga Meadows Public Use Cabin Grant Request - Juneau Com Fnd	Unscheduled Funding		25,000
	8	Amalga Meadows Public Use Cabin Grant Request - Rasmussen	Unscheduled Funding		25,000
Trail Maintenance					
	1	Trail Maintenance	General Sales tax		100,000
			Parks and Recreation Total Funding		**3,920,000**
Public Works & Engineering Departm					
Capital Transit					
	1	Bus Shelters Improvements	Areawide Street Sales Tax		50,000
	2	Design Power Upgrades for Electric Busses	Areawide Street Sales Tax		150,000
	3	Valley Transit Center - Grant Match	Areawide Street Sales Tax		100,000
Engineering					
	1	EV (Electric Vehicle) Charging Infrastructure	Areawide Street Sales Tax		50,000
	2	Contaminated Sites Reporting	Areawide Street Sales Tax		100,000
Recycle Works					
	1	Waste - RecycleWorks Waste Diversion Program	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23		400,000

FY 2020 CIP IMPROVEMENTS

Streets				
	1	Pavement Management	Areawide Street Sales Tax	900,000
	2	Sidewalk & Stairway Repairs	Areawide Street Sales Tax	250,000
	3	Areawide Drainage Improvements	Areawide Street Sales Tax	250,000
	4	Security System at 7 Mile Shop Yard	Areawide Street Sales Tax	150,000
	5	Capital Avenue Willoughby to Ninth	Areawide Street Sales Tax	600,000
	6	Hospital Drive	Areawide Street Sales Tax	800,000
	7	Calhoun Ave Govenors House to Gold Creek	Areawide Street Sales Tax	1,100,000
	8	Mendenhall Boulevard - Poplar to Columbia	Areawide Street Sales Tax	600,000
	9	Savikko Road	Areawide Street Sales Tax	650,000
	10	Aspen Avenue (Mendenhall to Taku)	Areawide Street Sales Tax	1,100,000
	11	River Road Paving LID	Areawide Street Sales Tax	2,100,000
	12	Gold Creek Flume Repairs	Areawide Street Sales Tax	400,000
Wastewater Utility				
	1	Mendenhall Treatment Plant (MWWTP) Pretreatment Improvements	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23	1,000,000
	2	MWWTP Basin Recirculation Pump replacements	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23	1,500,000
	3	Auke Bay Treatment Plant (ABTP) Tank Repairs	$100,000 Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23 and $145,000 Wastewater Enterprise Fund	245,000
	4	WW System SCADA Improvements	Wastewater Enterprise Fund	250,000
	5	Collection System Pump Station Upgrades	Wastewater Enterprise Fund	950,000
	6	Lift Station Upgrades / - Outer Drive and W Jnu Improvements	Wastewater Enterprise Fund	350,000
	7	ABTP Disinfection Upgrades	Wastewater Enterprise Fund	400,000
	8	ABTP Generator / Back Up Power	Wastewater Enterprise Fund	800,000
	9	Delta Drive Collection System Improvements (street recon)	Wastewater Enterprise Fund	75,000
	10	Aspen Ave - Mend to Taku - Collection Sys Imp. (street recon)	Wastewater Enterprise Fund	150,000
	11	River Road Paving LID - Utility Adjusments and Impvmts	Wastewater Enterprise Fund	25,000
	12	Hospital Drive Sewer Improvements (street recon)	Wastewater Enterprise Fund	35,000
	13	Pavement Management Utility Adjustments	Wastewater Enterprise Fund	20,000
	14	ADOT Project Utility Adjustments	Wastewater Enterprise Fund	25,000
Water Utility				
	1	Douglas Hwy Water System Replacement - David St. to I St.	$1 Mil. Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23 and $3 Mil. Water Enterprise Fund	4,000,000
	2	Cedar Park Pump Station Backup Generator and Tank Removal	Water Enterprise Fund	500,000
	3	Hospital Drive Waterline Replacement (street recon)	Water Enterprise Fund	150,000
	4	Savikko Road Waterline Replacement (street recon)	Water Enterprise Fund	120,000
	5	Mendenhall Blvd-Poplar-Columbia Water Replacement (repave)	Water Enterprise Fund	180,000
	6	Captial Ave Water System - Willoughby to Ninth (street recon)	Water Enterprise Fund	50,000
	7	Areawide Water Repairs/Minor Replacements	Water Enterprise Fund	50,000
			Public Works and Engineering Total Funding	**20,625,000**

FY 2020 CIP IMPROVEMENTS

Schools				
	1	JSD Buildings Major Maintenance/Match	Temporary 1% Sales Tax Voter Approved Sales Tax 10/01/18 - 09/30/23.	1,000,000
			Schools Total Funding	**1,000,000**

2020
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax	$ 1,600,000
	Areawide Street Sales Tax	$ 9,600,000
	Temporary 1% Sales Tax - Voter Approved Sales Tax 10/01/18 - 09/30/23	$ 8,700,000
	Marine Passenger Fee	
	Water Enterprise Fund	$ 4,050,000
	Wastewater Enterprise Fund	$ 3,225,000
	Lands Fund	$ 150,000
	Bartlett Hospital Enterprise Fund	$ 5,740,000
	Docks and Harbors Enterprise Fund	$ 3,455,000
	Airport Unscheduled Funding	$ 24,922,000
	Unscheduled Funding	$ 16,135,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2020 – 2025. 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 2020 are those approved by the Assembly for funding in FY 2020. Projects identified in years 2021 and 2022 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2022 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
Administration								
Manager's Office	IT - Infrastructure Upgrades	1	$ 200,000	$ 400,000	$ 400,000			
	Enterprise Computer System Upgrade (Debt Service)	2	$ 200,000					
	Affordable Housing	3	$ 400,000	$ 400,000	$ 400,000	$ 400,000		
	Eaglecrest Financial Sustainability Plan	4	$ 50,000					
	JRES Implementation	5	$ 250,000					
	Senior Housing	6	$ 1,500,000					
	Willoughby Parking Structure	7						$ 15,000,000
	New City Hall	8						$ 50,000,000
	South End of Gastineau Ave.	9						$ 200,000
	Composting Feasibility Study	10						$ 100,000
	Wayfinding and Gateway Signage - Auke bay	11						$ 250,000
	W Douglas Road Feasibility Study/Plan	12						$ 250,000
	W Douglas Road Middle Creek Crossing	13						$ 4,000,000
	Cordova St. Alternate Access	14						$ 8,000,000
	Move Riverbend Elem. Access to Dimond Park Signalized Entrance	15						$ 1,500,000
	Replace Montana Creek Bridge - (Past Rifle Range)	16						$ 750,000
	North Douglas Channel Crossing	17						$ 90,000,000
	Mass Wasting Study for Downtown Area	18						$ 750,000
	Implement/Build Lemon Creek Area Plan	19						$ 15,000,000
	Administration Total:		**$ 2,600,000**	**$ 800,000**	**$ 800,000**	**$ 400,000**	**$ -**	**$ 185,800,000**
Airport								
	Departure Lounge Secured Exit Lane	1	$380,000					
	Const. Taxiway A Rehab	2	$17,000,000					
	Const. Taxiway E Realignment (Geometry)	3	$2,000,000					
	Const. Taxiway D-1 Relocation (RIM)	4	$1,500,000					
	26 MALSR (FAA F&E Project)	*5*	*$3,750,000*					
	Space Reconfig (old dining rm/kitn) Tenants & Admin	*6*	$292,000					
	Const. Terminal Reconstruction	7	$15,272,535	$3,163,735	$3,163,735			
	Terminal Camera Surveillance system Design & install	8	$200,000					
	Replace Trash Compactors and Pads	9	$100,000					
	Multi-Modal Feasibility Planning	10	$10,000					
	Passenger Terminal Parking Lot Rehab	11				$3,000,000		
	Terminal Area (121) Apron Rehabilitation	12				$3,500,000		
	Terminal Area (135) Apron Rehabilitation	13				$6,000,000		
	Emergency Vehicle Access Road (EVAR) extendDesign/construct	14				$500,000		
	Acquire Wetlands Access Vehicle (w/CCFR)	15				$250,000		
	Replace Snow Removal Equipment	16				$5,000,000		
	NE Development Area Sewer Infrastructure	17				$100,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Phase IC SREB (remainder of maintenance shop) non - FAA elig.	18				$5,500,000		
	Design & Reconstruct Alex Holden Way, Cessna and Renshaw	19					$2,200,000	
	Design/Const. Taxiway C Reconfiguration	20					$5,000,000	
	Design/Const. Safety Area Grading @ RW Shoulder and NAVAIDs (2025)	21						$3,300,000
	Design/Const. Conversion of Runway 8/26 to 9/27 - MAGVAR (2025)	22						$200,000
	Airport Total:		**$ 40,504,535**	**$ 3,163,735**	**$ 3,163,735**	**$ 23,850,000**	**$ 7,200,000**	**$ 3,500,000**
BRH								
	Asphalt Replacement Drive From Admin to JMC	1	500,000					
	Crises Stabilization	2	3,500,000					
	Parking Ramp (200 places)	3						4,000,000
	Operating Room Renovation	4						18,500,000
	Information Services Facility with Generator	5						2,000,000
	BOPS Replacement	6						9,000,000
	Remodel Laboratory (5000 Sq Ft)	7						3,750,000
	Maintenance Building for Equipment	8						750,000
	Oxygen Tank (Bulk) Storage	9						500,000
	Relocate & Remodel Biomed, Dietary, Laundry,	10						2,500,000
	BRH Total:		**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 41,000,000**
Docks & Harbors								
Docks								
	Security Checkpoint Queuing Structure, Phase 2	1	$ 200,000.00					
	Seawalk Major Maintenance	2	$ 85,000.00					
	Seawalk Permit/Planning/Design	3	$ 46,100.00					
	Cruise Ship Shore Power	4	$ 300,000.00					
	Dock Waterside Safety Railings	5		$ 2,000,000				
	Deck Over at People's Wharf	6		$ 4,000,000				
	Shore Power at Cruise Ship Berths	7						$ 25,800,000
	Docks Total:		**$ 631,100**	**$ 6,000,000**	**$ -**	**$ -**	**$ -**	**$ 25,800,000**
Harbors								
	Statter Harbor	1	$ 4,500,000					
	Anode Installation Matching Funds - Harris, Douglas	2	$ 390,000					
	Auke Bay Passenger for Hire IIIB - Cost Share	3	$ 690,000					
	North Douglas Boat Ramp Improvements	4		$ 5,000,000				
	Auke Bay Net Repair Float	5		$ 300,000				
	Aurora Harbor Dredging	6		$ 350,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Wayside Float Maintenance Dredging	7		$ 350,000				
	Aurora Harbor Rebuild-Phase III	8						$ 4,000,000
	Cost Share w/ ACOE - Statter Breakwater Feasibility	9						$ 500,000
	Juneau Fisheries Terminal Development	10						$ 25,000,000
	Marine Services Center	11						$ 25,000,000
	Auke Bay Non-Motorized Coastal Transportation Link	12						$ 12,500,000
	Aurora Harbormaster Building and Shop	13						$ 3,000,000
	Douglas Harbor Uplands Improvements	14						$ 2,000,000
	Statter Harbor Shop/Garage/Storage Facility	15						$ 1,500,000
	Fish Sales Facility/Seaplane Float	16						$ 1,000,000
	Taku Harbor Stockade Point Float Replacement	17						$ 300,000
	Harbors Total:		**$ 1,080,000**	**$ 6,000,000**	**$ -**	**$ -**	**$ -**	**$ 74,800,000**
	Docks & Harbors Total:		**$ 1,711,100**	**$ 12,000,000**	**$ -**	**$ -**	**$ -**	
Eaglecrest Ski Area								
Lift/Mountain Operations Improvements								
	Mountain Operations - Hiking Trails	1	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
	Mountain Operations - Trail Maintanence	2	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
	Mountain Operations - Snowmaking Improvements	3	$ 20,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
	Mountain Operations - Nordic Improvements	4	$ 30,000		$ 30,000	$ -	$ 35,000	
	Patrol Locker Room Rebuild	5	$ 50,000		$ 100,000			
	Trail/Road to Cropley	6	$ 55,000					
	RFID Ticketing system and automatic scanners	7	$ 40,000					
	Water Treatment Plant Upgrades	8	$ 10,000					
	Lift Paint	9	$ 25,000	$ 15,000.00			$ 40,000	
	Sand Shed	10	$ 10,000					
	Magic Carpet through Grant funds with Eaglecrest Foundation	11	$ 160,000					
	Lodge Maintenance/Improvements	12		$ 25,000	$ 25,000	$ 25,000	$ 100,000	$ 100,000
	Lift Operations - Misc Lift Parts	13		$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
	Mountain Operations - Trail Conditioning	14		$ 10,000	$ 5,000	$ 15,000	$ 15,000	$ 15,000
	Mountain Operations - Caretaker Shack	15		$ 50,000		$ -		
	Mountain Operations - Septic System Upgrades	16		$ 40,000				
	Generator Building Repairs	17		$ 50,000				
	Mountain Operations - Night Lighting	18			$ 30,000	$ -		
	Lift Operations - Black Bear improvements	19		$ -		$ 90,000		
	Parking Lot and Traffic Flow Improvements	20				$ 60,000.00		$ 75,000
	Eaglecrest Ski Area Total:		**$ 445,000**	**$ 275,000**	**$ 275,000**	**$ 275,000**	**$ 275,000**	**$ 275,000**

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
Fire								
	Ladder truck (fleet/equipment replacement fund)	1	$ 1,200,000					
	Hagevig Regional Training Center Improvements	2	$ 100,000					
	Lemon Creek Fire Station Design & Permits	3		$ 950,000				
	Juneau Station Kitchen Counter Replacement (Deferred Building Maintenance)	4				$ 15,000		
	Juneau Station SCBA Air Compressor Replacement	5					$ 100,000	
	New siding or siding renovation at the Glacier Fire Station (Deferred Building Maintenance)	6			$ 125,000			
	Douglas Fire Station Renovation (Deferred Building Maintenance)	7		$ 75,000				
	Lemon Creek Fire Station Construction & Permits	8						$ 12,000,000
	Station Alerting System for volunteer stations	9				$ 120,000		
	Glacier Station Classroom technology upgrade	10			$ 50,000			
	Auke Bay Live in Quarters	11					$ 1,250,000	
	Burn Pit replacement and paving at the training center	12						$ 1,500,000
	Juneau Station Apparatus Door replacement	13						$ 165,000
	Fire Department Total:		**$ 1,300,000**	**$ 1,025,000**	**$ 175,000**	**$ 135,000**	**$ 1,350,000**	**$ 13,665,000**
Lands & Resources								
	Peterson Hill Subdivision	1	$ 1,800,000					$ 2,500,000
	Pits and Quarries maintenance and development	2	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	W Douglas Road - Middle Creek Crossing	3	$ 100,000	$ 100,000		$ 2,500,000		
	Auke Bay Access	4			$ 100,000	$ 300,000		
	Access to Property above Norway Point	5			$ 100,000		$ 4,500,000	
	6th Street Douglas - Design	6				$ 100,000		
	South Lemon Creek Pit - Install Utilities	7			$ 100,000	$ 100,000		
	Lands & Resources Total:		**$ 1,950,000**	**$ 150,000**	**$ 350,000**	**$ 3,050,000**	**$ 4,550,000**	**$ 2,550,000**
Parks & Recreation								
Building Maintenance	Deferred Building Maintenance	1	$ 975,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
	Building Maintenance Total:		**$ 975,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Centennial Hall	Centennial Hall - Major Renovations	1			$ 1,700,000	$ 2,800,000		
	Centennial Hall Total:		**$ -**	**$ -**	**$ 1,700,000**	**$ 2,800,000**	**$ -**	**$ -**
Trail Maintenance	General Trail Repairs and Improvements	1	$ 100,000	$ 255,000	$ 260,000	$ 265,000	$ 270,000	$ 275,000
	Kaxdigoowu Heen Dei Trail and Bridge Repairs (Grant)	2		$ 2,100,000				
	Trail Maintenance Total:		**$ 100,000**	**$ 2,355,000**	**$ 260,000**	**$ 265,000**	**$ 270,000**	**$ 275,000**

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
Rec Buildings	Augustus Brown Pool - Major Renovations	1	$ 1,700,000	$ 4,500,000				
	Treadwell Ice Arena Roof Replacement	2		$ 1,000,000				
	Aquatics Facilities Security Cameras	3						
	Eagle Valley Center Building Repairs	4		$ 150,000	$ 150,000	$ 50,000	$ 100,000	
	Treadwell Ice Arena Parking Lot Paving	5		$ 280,000				
	Treadwell Ice Arena Custom Bleachers/Storage Unit	6		$ 90,000				
	Treadwell Ice Arena Overhead Light Fixture Replacement	7		$ 20,000				
	Room	8			$ 20,000			
	Treadwell Ice Arena Dehumidifier Replacement	9			$ 80,000			
	Consolidated Facilities & Park Maintenance Shop	10				$ 5,500,000		
	Treadwell Ice Arena Refrigeration System Replacement	11				$ 1,650,000		
	Treadwell Ice Arena HVAC BAS Upgrades	12				$ 30,000		
	Treadwell Ice Arena Hot Water Storage Tank Replacement	13				$ 15,000		
	Douglas Shop - Indoor Gym Conversion	14					$ 750,000	
	Recreation Buildings Total:		**$ 1,700,000**	**$ 6,040,000**	**$ 250,000**	**$ 7,245,000**	**$ 850,000**	**$ -**
Parks/Rec Areas	Park & Playground Maintenance & Improvements	**1**	$ 500,000	$ 410,000	$ 420,000	$ 430,000	$ 440,000	$ 450,000
	Sportsfield Repairs & Improvements	**2**	$ 100,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
	Capital School Park Repairs & Playground Replacement	**3**	$ 250,000	$ 1,250,000				
	Amalga Meadows Public Use Cabin (Grant) (UNSCHEDULED FUNDING)	**4**	$ 50,000					
	Cope Park Paving, ADA Paths, & Drainage	**5**		$ 650,000				
	Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting	6		$ 650,000				
	Melvin Park Parking Lot & Fence Repairs	7		$ 225,000				
	Jackie Renninger Skate Park Drainage, Parking Lot, Lighting & Security Repairs	8		$ 400,000				
	Hank Harmon Rifle Range Safety Improvements - Phase I	9		$ 50,000				
	Adair-Kennedy Park Restroom/Concession/Storage/Plaza	10		$ 1,800,000				
	Savikko Park Repairs (Lighting, Sidewalks, Shelters, & Parking Lot)	11		$ 2,500,000				
	Dimond Park Mountain Bike Pump Track	12		$ 200,000				
	Hank Harmon Rifle Range Safety Improvements - Phase II	13			$ 125,000			
	Amalga Meadows Park Access Road Repairs & Paving	14			$ 200,000			
	Adair-Kennedy Concrete Tennis Court Replacement & Pickleball Courts	15			$ 450,000			
	Arboretum Greenhouse	16			$ 200,000			
	Park Maintenance Shop Covered Storage	17			$ 50,000			
	Savikko Park Restroom #1 Replacement ((Docks & Harbors / Capital Transit)	18			$ 650,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Savikko Park (Sandy Beach) Restroom Replacement	19				$ 650,000		
	Adair-Kennedy Asphalt Basketball Court Replacement	20				$ 350,000		
	Riverside Rotary Park Restroom	21				$ 185,000		
	Downtown Mountain Bike Pump Track	22				$ 250,000		
	Auke Lake Wayside Restrooms, Dock & Picnic Shelter	23				$550,000		
	False Outer Point Campground & Vault Toilet	24				$ 225,000		
	Arboretum Building Repairs	25				$ 500,000	$ 75,000	$ 200,000
	Sunshine Cove Vault Toilet	26					$ 125,000	
	P&R Valley Operations Shop Security Lighting, Fencing, & Cameras	27					$250,000	
	Savikko Park Gold Rush Days Plaza Improvements	28						$ 650,000
	Parks/Rec Areas Total:		**$ 900,000**	**$ 8,385,000**	**$ 2,345,000**	**$ 3,390,000**	**$ 1,140,000**	**$ 1,550,000**
	Parks & Recreation Department Total:		**$ 3,675,000**	**$ 18,780,000**	**$ 6,555,000**	**$ 15,700,000**	**$ 4,260,000**	**$ 3,825,000**
Police Department								
	Building Flooring Replacement (Deferred Building Maintenance)	1	200,000					
	Impound Lot Security Improvements	2	90,000					
	JPD Secured Parking Lot Security Upgrades	3	120,000					
	Crow Hill Radio Site Improvements and Upgrades	4			150,000			
	Physical Evidence Storage	5					400,000	
	Police Department Total:		**$ 410,000**	**$ -**	**$ 150,000**	**$ -**	**$ 400,000**	**$ -**
Public Works & Engineering								
Capital Transit	Bus Shelter Improvements	1	$50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	Design Power Upgrades For Electric Buses	2	$200,000					
	Construction of Valley Transit Center - Grant Match	3	$500,000					
	Purchase and Install Bus Shelters on loop Road	5		$180,000				
	Install Additional Bus Chargers - Bus Barn	6		$200,000				
	Install Additional Bus Chargers - Bus Barn	8			$200,000			
	Capital Transit Total:		**$ 750,000**	**$ 430,000**	**$ 250,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**
Engineering	EV (Electric Vehicle) Charging Infrastructure	1	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	Contaminated Sites Reporting	2	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	Seawalk Next Phases	3		$ 1,200,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
	Engineering Department Total:		**$ 150,000**	**$ 1,300,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
RecycleWorks	RecycleWorks Waste Diversion Program and New Facility Development	1	$ 400,000	$ 400,000	$ 400,000			
	RecycleWorks Total:		**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**
Streets	Pavement Management Program	1	$900,000					
	Sidewalk and Stair Repairs	2	$250,000					
	Areawide Drainage Improvements	3	$250,000					
	Security System (7 Mile Shop Yard)	4	$150,000					
	Capital Ave - Willoughby to Nineth St	5	$600,000					
	Hospital Drive Reconstruction	6	$800,000					
	Calhoun Ave Improvements - Main St to Gold Creek - Ph I	7	$1,100,000					
	Mendenhall Boulevard Poplar to Columbia	8	$600,000					
	Savikko Road	9	$650,000					
	ASPEN AVE IMPROVEMENTS - (Mendenhall Blvd to Taku Blvd)	10	$1,100,000					
	RIVER ROAD IMPROVEMENTS - LID	11	$2,100,000					
	Gold Creek Flume Repairs	12	$400,000	$ 500,000	**$ 500,000**			
	PAVEMENT MANAGEMENT PROGRAM	13		$1,200,000				
	SIDEWALKS AND STAIRS REPAIRS	14		$200,000				
	AREAWIDE DRAINAGE IMPROVEMENTS	15		$250,000				
	CALHOUN AVE IMPROVEMENTS - MAIN ST TO GOLD CREEK - PH 2	16		$1,000,000				
	Meadow Lane (South end)	17		$900,000				
	Cedar St (Mendenahll Blvd to Columbia Blvd)	18		$600,000				
	Tongass Blvd (Trinity Dr. to Loop Rd.)	19		$1,200,000				
	Radcliffe Rd (Berner's Ave to End)	20		$850,000				
	Delta Dr Improvements	21		$950,000				
	Conifer Ln. Reconstruct	22		$400,000				
	Goodwin Rd Improvements	23		$800,000				
	Poplar Ave - (Mendenhall Blvd to Taku Blvd)	24		$850,000				
	Chelsea Ct Reconstruct	25		$600,000				
	Pavement Management Program	27			$1,200,000			
	Sidewalk and Stair Repairs	28			$250,000			
	Retaining Wall Maintenance	29			$200,000			
	Nowell Ave Improvements - (North of Cordova)	30			$600,000			
	Misty Ln Improvements - Bayview Subd	31			$600,000			
	Berhends Ave Improvements	32			$1,100,000			
	Starlite Ct Improvements - Bayview Subd	33			$800,000			
	Dudley St (Loop to End	34			$1,100,000			
	Basin Rd (8th to Trestle)	35			$700,000			
	Lakeview Ct Reconstruct	36			$600,000			
	Dogwood Ln Improvements	37			$1,100,000			
	PAVEMENT MANAGEMENT PROGRAM	39				$1,200,000		
	SIDEWALKS AND STAIRS REPAIRS	40				$200,000		
	CORDOVA)	41				$1,200,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	DOGWOOD LN IMPROVEMENTS - (COLUMBIA TO POPLAR AVE)	42				$1,200,000		
	VINTAGE BLVD - RIVERSIDE TO EGAN	43				$1,200,000		
	MELROSE ST RECONSTRUCT AND DRAINAGE	44				$1,100,000		
	SHORT ST (GLACIER HWY TO END)	45				$600,000		
	THUNDER MOUNTAIN RD IMPROVEMENTS	46				$1,100,000		
	AREAWIDE DRAINAGE IMPROVEMENTS	47				$250,000		
	PAVEMENT MANAGEMENT PROGRAM	48					$1,200,000	
	SIDEWALKS AND STAIR REPAIRS	49					$200,000	
	AREWIDE DRAINAGE IMPROVEMENTS	50					$250,000	
	LONG RUN DR IMPROVEMENTS - DRAINAGE- Riverside to end	51					$1,300,000	
	EYELET CT IMPROVEMENTS	52					$400,000	
	MARK ALAN ST (END TO END)	53					$600,000	
	NOWELL AVE (North of Cordova)	54					$950,000	
	CROWHILL DR (DOUGLAS HWY TO END)	55					$1,100,000	
	TROY AVE IMPROVEMENTS	56					$1,100,000	
	RADCLIFFE RD - BERNER'S TO THE END	57					$850,000	
	NOWELL AVE (SOUTH OR CORDOVA)	58						$1,200,000
	SIDEWALKS AND STAIRS	59						$250,000
	AREWIDE DRAINAGE IMPROVEMENTS	60						$200,000
	NOWELL AVE (SOUTH OF CORDOVA)	61						$1,200,000
	BLACKERBY ST (GLACIER HWY TO END)	62						$1,100,000
	LAWSON CREEK RD (CROWHILL DR TO END)	63						$1,100,000
	FOSTER AVE (SOUTH OF CORDOVA)	64						$1,200,000
	Streets Division Total:		**$ 8,900,000**	**$ 10,300,000**	**$ 8,750,000**	**$ 8,050,000**	**$ 7,950,000**	**$ 6,250,000**
Wastewater Utility								
	ABTP Tank Repairs	1	$ 245,000		$ 2,250,000			
	MWWTP Pretreatment	2	$ 1,000,000	$ 2,000,000				
	SCADA	3	$ 250,000	$ 100,000	$ 100,000			
	Pump Station upgrades (7 outdated stations remain)	4	$ 950,000	$ 1,100,000	$ 2,000,000	$ 2,000,000		
	JDTP Office/Lab Building Updates	5	$ -					
	Basin Recirculation pump replacements - MWWTP	6	$ 1,500,000			$ 500,000		
	Pump and Motors Improvements/Lift Station Upgrades	7	$ 350,000		$ 250,000		$ 450,000	
	ABTP Disinfection Upgrades	8	$ 400,000					
	ABTP Generator/Backup Power	9	$ 800,000					
	Delta Dr road improvements - street reconstruction	10	$ 75,000					
	Aspen Ave - Mend to Taku - street reconstruction	11	$ 150,000					
	River Road Paving LID - street reconstruction	12	$ 25,000					
	Hospital Dr road improvements - street reconstruction	13	$ 25,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Outer Drive Pump Station Pump replacements and VFD Upgrades	14		$ 950,000				
	JDTP Pretreatment Improvements	15		$ 500,000	$ 2,500,000			
	MWWTP SBR/WS/TS Pump Replacement	16		$ 1,000,000				
	JDTP Facility Structural improvements	17		$ 250,000	$ 900,000	$ 900,000	$ 650,000	
	ABTP Facility Structural and Painting Projects	18		$ 100,000		$ 200,000		
	MWWTP Furnace and above ground fuel System upgrades	19		$ 650,000				
	Behrends road street reconstruction	20		$ 100,000				
	W. 9th St & Indian St improvements (8th to Capital)-st reconst.	21		$ 150,000				
	Conifer Lane street reconstruction	22		$ 25,000				
	Poplar Ave Mendenhall to Taku - street reconstruction	23		$ 90,000				
	Chelsea Court street reconstruction	24		$ 50,000				
	Bayview Subd- Starlight and Misty street reconstruction (inlcuding pump stations)	25		$ 950,000				
	Goodwin Rd Imp and pump station replacement street reconstruction	26		$ 850,000				
	MWWTP SBR Basin Repairs (Structural) and resurfacing / resealing	27			$ 2,000,000	$ 2,500,000	$ 1,600,000	
	MWWTP Outfall maintenance and rehabilitation	28			$ 1,000,000			
	ABTP SCADA and Instrumentation Upgrades	29			$ 350,000			
	ABTP Structural and building upgrades	30			$ 650,000			
	JDTP SCADA and Instrumentation Upgrades	31			$ 850,000			
	JDTP Instrumentation Upgrades	32			$ 400,000			
	Thunder Mt road - street reconstruction	33			$ 35,000			
	Crest, Alpine, Airport area roads -- street reconstruction	34			$ 150,000			
	Lakeview Court - street reconstruction	35			$ 100,000			
	Dogwood Lane -- street reconstruction	36			$ 150,000			
	West Juneau Pump Station Pump Replacements and VFD upgrades	37				$ 1,050,000		
	MWWTP Treatment process upgrades	38				$ 1,500,000		$ 7,500,000
	MWWTP Site Improvements (lighting, security, access)	39				$ 500,000		
	JDTP Outfall maintenance and rehabilitation	40				$ 1,000,000		
	Foster Avenue - street reconstruction	41				$ 200,000		
	Vintage Boulevard - street reconstruction	42				$ 125,000		
	Melrose street - street reconstruction	43				$ 125,000		
	Crow Hill Drive - street reconstruction	44				$ 55,000		
	JDTP Site Improvments (lighing, security, access)	45					$ 120,000	
	JDTP Treatment Process upgrades	46					$ 1,000,000	
	MWWTP Facility Structural and Painting Projects	47					$ 500,000	
	Wastewater Utility All Facilities Plan Update	48					$ 850,000	
	Long Run (Riverside to river) - street reconstruction	49					$ 150,000	
	Eyelet Ct - street reconstruction	50					$ 55,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Lawson Creek Rd - street reconstruction	51					$ 100,000	
	Troy Ave Imp -- street reconstruction	52					$ 45,000	
	Long Run Dr Lift Station Wet Well Improvements	53						$ 500,000
	Gruening Park forcemain replacement - Renninger to Mapco	54						$ 1,250,000
	ABTP Outfall preventative maintenance and repairs	55						$ 1,000,000
	Street Reconstructions	56						$ 400,000
	Wastewater Utility Division Total:		**$ 5,770,000**	**$ 8,865,000**	**$ 13,685,000**	**$ 10,655,000**	**$ 5,520,000**	**$ 10,650,000**
Water Utility	Douglas Highway Water replacement - David St to Gastineau School	1	$ 4,000,000					
	Cedar Park Pump Station backup generator replacement and tank removal	2	$ 500,000					
	Areawide water repairs/replacement	3	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
	Hospital Drive Water System Replacement (street reconstruction)	4	$ 150,000					
	Savikko road waterline replace (street reconstruction)	5	$ 120,000					
	Mendenhall Boulvard - Poplar to Columbia (street repaving - water replacement)	6	$ 180,000					
	Capital Ave Willoughby to Ninth water system (street recon)	7	$ 50,000					
	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	8		$ 8,000	$ 8,000	$ 10,000	$ 10,000	$ 12,000
	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	9		$ 50,000		$ 50,000		$ 60,000
	West Juneau Reservoir improvments, mixer, cathodic protection	10		$ 150,000				
	Last Chance Basin Chlorine Generator Replacement	11		$ 450,000				
	PRV Station Improvements/upgrades, crowhill, 5th street douglas	12		$ 500,000				
	Airport area water system replacement (Mallard, Alpine, Jordan Airport blvd etc)	13		$ 550,000				
	Cope Park Pump Station upgrades, pumps, motors, and communications	14		$ 750,000				
	LCB well pump VFD conversion and programming upgrades	15		$ 200,000	$ 500,000	$ 500,000		
	Crow Hill Reservoir Pax Mixer and Cathodic Protection upgrades	16		$ 300,000				
	AJ Tunnel No. 3 and Mill Tunnel Rehab	17		$ 500,000		$ 3,500,000		
	Bonnie Brae Pump Station upgrades and VFD install	18		$ 500,000				
	Metering system upgrades, MIU's replacement 10yr life span 1500 MIU's	19		$ 225,000				
	River Road Paving LID Utility Adjustments (street reconstruction)	20		$ 20,000				
	Delta Drive water (street recon)	21		$ 100,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Meadow Lane water system replacement (street reconstruction)	22		$ 150,000				
	Tongass Blvd Water System (street reconstruction)	23		$ 300,000				
	Goodwin Road Water System (street reconstruction)	24		$ 125,000				
	Conifer Ln water - (street reconstruction)	25		$ 75,000				
	Poplar Ave Water System (street reconstruction)	26		$ 100,000				
	Chelsea Ct water system (street reconstruction)	27		$ 60,000				
	Outer Drive watermain replacement Main St. south to Admiral Way/S.Franklin	28			$ 850,000			
	Metering upgrades, radio read, master station, mobile pack	29			$ 500,000			
	Well #3 onsite chlorine generation replacement	30			$ 400,000			
	Mendenhall Peninsula Water Replacement - Glacier Hwy to Engrs Cutoff	31			$ 3,000,000			
	East Valley Reservoir improvments, power to res, mixer, cathodic protection	32			$ 250,000			
	Last Chance Basin Wells Rehab	33			$ 250,000			
	Nowell Ave (north of Cordova) water (Street Recon)	34			$ 75,000			
	Dudley Street (Loop to End) water system (street reconstruction)	35			$ 180,000			
	Crest and Alpine Streets (airport area) water system (street reconstruction)	36			$ 300,000			
	Misty Lane - Bayview - water system (street reconstruction)	37			$ 100,000			
	Starlie Court - Bayview - Water system (street reconstruction)	38			$ 200,000			
	Basin Road water (8th to Trestle) (street recon)	40			$ 50,000			
	Lakeview CT Water Replacement (street recon)	41			$ 80,000			
	Salmon Creek onsite chlorine generation replace/upgrade	42				$ 400,000		
	Cedar Park (W Juneau) Pump Station upgrades / rehab	43				$ 750,000		
	Last Chance Basin Well #4 Rehab	44				$ 100,000		
	W 9th and Indian Street - 8th to Capital Ave water system (street reconstruction)	45				$ 175,000		
	Lena Loop water system replacement	46				$ 2,500,000		
	MOV installations & communications Mill Tunnel, W. Juneau, Crow Hill	47				$ 250,000	$ 1,250,000	
	I Street Douglas watermain replacement	48				$ 185,000		
	Egan Drive water crossings repl, Norway Point, Highland Drive, Salmon Creek.	49				$ 800,000		
	Downtown Stairway/Easements 3rd St. Franklin to Gold St.,(street reconstructions)	50				$ 220,000		
	Foster Avenue (s of Cordova) water system replacement (street reconstruction)	51				$ 180,000		
	Dogwood Water system - Columbia to Poplar (street reconstruction)	52				$ 180,000		
	Vintage Boulevard -- street reconstruction	53				$ 200,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY20	FY21	FY22	FY23	FY24	Future
	Melrose St. - street reconstruction	54				$ 180,000		
	Short St (Glac Hwy to end) Water (street Recon)	55				$ 50,000		
	Thunder Mt Road Water (Street Recon)	56				$ 225,000		
	Crow Hill Reservoir improvments, mixer, cathodic protection	57					$ 150,000	
	Last Chance Basin Well #5 Rehab	58					$ 100,000	
	Channel Crossing Automation and SCADA Communication	59					$ 400,000	
	4th Street Douglas watermain replacement	60					$ 250,000	
	Crow Hill res fill line replacement above 5th st to reservoir.	61					$ 1,500,000	
	First Street Douglas Water system replacement	62					$ 300,000	
	Long run drive - riverside to river - street reconstruction	63					$ 225,000	
	Eyelet Ct -- street reconstruction	64					$ 45,000	
	Mark Alan St water system (street recon)	65					$ 75,000	
	Crow Hill Drive water system (street reconstruction)	66					$ 180,000	
	Troy Avenue - - street reconstruction	67					$ 180,000	
	N Douglas Highway Waterline replacement - bridge to 4000 block	68					$ 3,600,000	
	Salmon Creek Filter Plant Filter plant upgrades	69						$ 1,000,000
	Mendenhall Peninsula Water Replacement - Engrs Cutoff to end	70						$ 3,500,000
	East Valley Reservoir improvments, mixer, cathodic protection, need power to res.	71						$ 450,000
	East Valley Reservoir Fill line replacement	72						$ 850,000
	Harris Street 4th to 5th watermain replacement.(street reconstruction)	73						$ 80,000
	Lawson Creek Road - - street reconstruction	74						$ 175,000
	Blackerby Street	75						$ 175,000
	Street Reconstructions (do not have full updated STREETS CIP List)	76						$ 900,000
	Water Utility Division Total:		**$ 5,050,000**	**$ 5,213,000**	**$ 6,843,000**	**$ 10,555,000**	**$ 8,365,000**	**$ 7,302,000**
	Public Works & Engineering Department Total:		**$ 21,020,000**	**$ 26,108,000**	**$ 31,628,000**	**$ 31,410,000**	**$ 23,985,000**	**$ 26,352,000**
Schools								
	JSD Buildings Major Maintenance / Match	1	$ 800,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 200,000
	Schools Total:		**$ 800,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 200,000**

FY 2020 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Administration	Manager's Office	1	**IT INFRASTRUCTURE UPGRADES -** Provide funding for the updates and upgrades to the CBJ operational software.
		2	**ENTERPRISE COMPUTER SYSTEM UPGRADE** - Govern is our Enterprise software system for Land/Parcel Management & CBJ's major tax revenues and utility billing programs. The current version will not be maintained much longer by the vendor and must be upgraded to the newer Govern technology platform. The project has 3 phases and is expected to run from late 2019 though the end of 2021.
		3	**AFFORDABLE HOUSING FUND** - These funds would provide funding for housing activities that target families and individuals who earn 120% of the Area Median Income and below. The fund can be used by local housing developers, non-profit agencies and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing.
		4	**EAGLECREST FINANCIAL SUSTAINABILITY PLAN -** This CIP would fund a long term fiscal plan for the ski area including evaluations of potential new developments and new summer use infrastructure and programs.
		5	**JRES IMPLEMENTATION -** This CIP provides funding to work toward implementing the Assembly's sustainability goal in conjunction with Juneau Renewable Energy Strategy (JRES).
		6	**SENIOR HOUSING -** A senior housing project has been repeatedly proposed for the same parcel of land in Vintage Park. A succession of developers have obtained purchase rights for the land, requested financial incentive from the CBJ and then abandoned the project. CBJ may wish to consider purchasing the parcel and pursuing some type of competitive solicitation, thereby facilitating competition for public incentive resources. The land could be eventually held on a long term lease or conveyed to a project developer.
		7	**STATE PARKING -** The State of Alaska owns the North State Office Building (NSOB) parking garage on Willoughby Avenue next to the Fireweed Place housing facility. The parking garage is in disrepair and the State acknowledges that a significant capital expenditure is necessary to keep the structure open for public use. Tearing down the structure and replacing it with a bigger, more efficient structure is believed by State and City officials to be in the best interests of both the City and the State.
		8	**CITY HALL -** Provides funding toward the new City Hall for the City & Borough of Juneau Government Offices.
		9	**JPD FACILITY SECURITY UPGRADES -** The JPD parking lot is occassionally used as a temporary storage area for evidence. It needs security upgrades. This includes motion detection lighting on every other post, installation of a fence cut sensor around the JPD parking lot.
		10	**HAGEVIG TRAINING CENTER IMPROVEMENTS -** Rezoning and growth around the training center do not allow us to generate smoke as we traditionally have. These funds are to expand the propane fire training prop capabilities to allow training to continue with reduced impact on the neighbors and environment.

FY 2020 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Airport		1	**DEPARTURE LOUNGE SECURED EXIT LANE -** The exit lane is a mechanical egress door system which prohibits back-flow of passenger into the secured departure lounge. The current system is aged and producing multiple false alarms, thus locking down the system during peak passenger flow times. Back-flow prevention systems are allowed by TSA. These systems are less costly than using personnel to staff the exit lane doors.
		2	**TAXIWAY A REHABILITATION -** The main taxiway to access the runway is scheduled for rehabilitation. This aged taxiway was also heavily used during the runway rehabilitation project which had all aircraft landing on the taxiway while the runway was under construction. Several areas are starting to fail with age and use, as well as cracking too wide for traditional sealant repair.
		3	**TAXIWAY E REALIGNMENT (geometry) -** Taxiway E is a smaller taxiway (intersection) joining Taxiway A to the runway. Repairs are needed as well as realignment to make this intersection perpendicular to the runway to meet FAA specifications for airport geometry.
		4	**TAXIWAY D-1 RELOCATION (RIM) -** Taxiway D-1 is a smaller taxiway (intersection) joining Taxiway A to the runway via Taxiway D. D-1 intersection must be relocated so that it is no longer a 4-node intersection, and no longer gives direct access from a ramp to the runway. This is an FAA requirement for Runway Incursion Mitigation and to meet airport geometry specifications.
		5	**26 MALSR (FAA F&E PROJECT) -** The Airport currently has an abbreviated MALS system on the Runway 26 approach which goes out to the 800' station. Installing the remaining system out to 2400' on the approach would decrease the minimums for instrument equipped airlines to approximately one-half mile, thus increasing safety and efficiency into JNU. This has support from the Airport Board, the CBJ Assembly, Alaska Congressional Delegation and the airlines (Alaska and Delta). The State has participated in a special Legislative Grant of $93,750 for the remaining light installation.
		6	**SPACE RECONFIG (OLD DINING ROOM/KITCHEN) TENANTS & ADMIN -** In anticipation of the terminal reconstruction project scheduled for FY20, the Airport will reconfigure existing, vacated (dining room) space for displacement of offices and tenants.
BRH		1	**HOSPITAL DRIVE PAVING - Admin to Juneau Med Center** - Repair and reconstruct existing campus roadways that are deteriorating.
		2	**CRISES STABILIZATION:** This project would create an 8-bed crisis stabilization center at Bartlett Regional Hospital, serving adults (4 beds) and youth (4 beds) from Juneau and the surrounding communities who are experiencing behavioral health crises. A $500K grant will be applied to this project.

FY 2020 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Docks & Harbors			
		1	**STATTER HARBOR** - Continuation of Statter Harbor upgrades to accommodate passenger vessels.
		2	**WATERFRONT SEAWALK : MAJOR MAINTENANCE** - This CIP would be used to battle the ongoing settlement issues that occur at the interface of the seawalk and the land. The seawalk is pile supported and does not settle, but adjacent filled land areas on public and private property continue to settle, causing potential tripping hazards. Installation of Landscaing barriers provides one solution to this problem.
		3	**WATERFRONT SEAWALK: CONTINUED PLANNING/PERMITTING** - Funds will be used for continued efforts on next phase(s) of the seawalk. Activities will include surveying, geotechnical investigations, property appraisals and negotiations, cost estimating, permitting and preparation of conceptual and detailed design plans. CBJ's goal continues to be a seawalk from the rock dump to the bridge.
		4	**LARGE BERTH SHORE POWER FEASIBILITY/SYSTEM IMPACT ANALYSIS** - These funds would be used to determine the feasibility of the installation of more shore power connections at the CBJ docks and/or the AJ Dock. Currently, the Franklin Dock is the only cruise ship dock that is equipped for shore power. These funds would accomplish the Assembly goal of figuring out the necessary steps to connect more ships to shore power.
		5	**PORT OF JUNEAU - SECURITY CHECKPOINT QUEUING STRUCTURE, PHASE II** - These funds would be used for the construction of a security structure at the top of the gangway at the CBJ berths. Recent upgraded Homeland Security protocols require the CBJ to monitor the flow of passengers as they return to the cruise ships.
		6	**AURORA HARBOR REBUILD - PHASE III -** This project continues the phased rebuilding of Aurora Harbor. The work includes removal and replacement of head floats; main floats; and associated finger floats at the northwest end of the harbor. In addition, new electrical; domestic water; and fire suppression systems will be replaced. Docks and Harbors applied for an ADOT Municipal Harbor Matching Grant for this work.
		7	**AREAWIDE ANODE INSTALLATION MATCHING FUNDS -** Docks and Harbors has applied for a matching grant to install zinc anodes to existing newer steel piling of Douglas, Harris, and Statter Harbors. Anodes protect the piling and provide longer life for the facility. Performing this work on multiple harbors at one time saves money by reducing mobilization costs. The funds identified would provide the required match for the ADOT Municipal Harbor Grant.
		8	**AUKE BAY PASSENGER for HIRE IIIB - Cost Share -** This project would install new steel piles; wood and poly floats; electrical and lighting systems; domestic water system; and fire suppression system for use by charter operators. The funding identified is for local match required for this cruise passenger fee funded project.
		9	**COST SHARE WITH ACOE FOR BREAKWATER FEASILITY -** This project would investigate the feasibility of a new wave attenuator at Statter Harbor which would allow expansion of the harbor and provide access to the newly acquired Auke Bay Marine Station. The Army Corps of Engineers would perform the study but requires a local funding match. The funds of this CIP item would provide the CBJ match.

FY 2020 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Eaglecrest			**DEFERRED MAINTENANCE - LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS** -This CIP funds the following projects:
			LODGE MAINTENANCE and PUB RENOVATIONS – Eaglecrest will be doing some small renovations to the Base Lodge to create a delineated space for Beer and Wine sales with our third party vendor. Eaglecrest will also continue to fund small to medium projects that ensure the building remains in serviceable condition until the lodge undergoes a major remodel. In the near term this includes roof maintenance, new flooring, deck repair and upgrades to the fire suppression system.
			LIFT OPERATIONS - MISC. LIFT PARTS - These funds will be used to keep up on the ongoing maintenance and servicing to our Chair Lifts. The Lift maintenance staff has held an extremely high standard of repair on our ski lifts and these funds will ensure that this continues. During our annual inspection that State Inspector described the condition on the lifts as exceptional. Being that our ski lifts are older in age it is of importance that we continue with this high standard of repair.
			MOUNTAIN OPERATIONS TRAIL CONDITIONING – The continued work on improving drainage around the mountain smoothing out low points and preventing washouts greatly improves the ability for the mountain to operate during low snow conditions providing a dependable skiing experience. We are in the need of culvert replacement and upgrades in certain locations to eliminate the risk of damaging erosion during peak storm and flood events that are occurring more frequently. This is an ongoing effort to continually improve the condition of the slopes.
			MOUNTAIN OPERATIONS - HIKING TRAILS - The Master Plan outlines hiking trails/multi-use trails as a top priority for the future of Eaglecrest. We will continue a multi-year plan to create more hiking/multi-use trails within the CBJ/Eaglecrest Boundary.
			MOUNTAIN OPERATIONS - TRAIL MAINTENANCE - The trail network at Eaglecrest was overgrown after many years of little annual maintenance. We have begun a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis.
			MOUNTAIN OPERATIONS - SNOWMAKING & WATER LINE REPLACEMENT/IMPROVEMENTS - We will begin multi-year plan to repair/replace the current snowmaking system and increase snowmaking coverage of the lower mountain. The mountain will also be working to install a spur leg of pipe to expand snowmaking coverage to the bottom of Black Bear and the top of the Hooter Chair Lift over the next couple of years to fortify access to the higher elevations that typically remain above the snowline. Investments in snowmaking maintenance and expansion will allow Eaglecrest to better handle low snow years and open as early as possible. In addition the snowmaking lines feed the hydroelectric system which significantly lowers our electric usage annually. The pipeline from Cropley Lake is showing increasing signs of decay and patching and welding is becoming less effective. The plan calls for replacement with new pipe in sections over the next few years.

FY 2020 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		1	**BLACK BEAR MOTOR UPGRADES -** The motor and drive terminal upgrades will be an ongoing project over the next couple of years. This motor room is the least weather resistant and most difficult to perform maintenance on. Electricity to the motor is currently powered by a diesel generator. We will be looking at options to do a phased in approach to a new drive terminal to guarantee continued consistent safe operations into the future. It is the ultimate goal to be able to provide electrical grid power to the bottom of Black Bear in the near future.
		2	**MAGIC CARPET GRANT FUNDING -** Magic Carpet Ski Lifts have become the most commonly used first time beginner ski lift across the ski industry worldwide. Eaglecrest desires to install a Magic Carpet Conveyor Ski Lift to quicken the learning curve of the beginners to graduate to the Porcupine Chair Lift
Lands & Resources		1	**PEDERSEN HILL SUBDIVISION** - Construct Phase II of Pederson Hill.
		2	**WEST DOUGLAS PIONEER ROAD EXTENSION -** Begin design work on crossing structure at Middle Creek to allow extension of the pioneer road
		3	**PITS AND QUARRIES INFRASTRUCTURE MAINTENANCE & EXPANSION -** continue to provide funding for major maintenance (ex. haul roads, scales, truck wheel washes, environmental controls, drainage structures, etc.) and expansion activities to continue to meet the needs of the material users.
Parks & Rec	**Bldg. Maintenance**	1	**DEFERRED BUILDING MAINTENANCE -** Funds are for on-going capital funded projects to repair CBJ buildings. These funds will be used to improve public safety and reduce liability for potential injury by funding repairs of critical park elements like walkways, parking areas, area lighting, site security components and other site amenities.
	Parks/Rec Areas	1	**PARK AND PLAYGROUND REPAIRS AND MAINTENANCE** - This CIP funds repairs to park facilities throughout Juneau, including repair/maintenance of playgrounds and equipment and also replacement of playground equipment that has outlived its useful life. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds do not comply with modern safety standards or the Americans with Disabilities Act.
		2	**SPORTS FIELD RESURFACING & REPAIRS** - This CIP funds repairs to sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sport fields require repairs, replacements and preventative maintenance as surfacing is worn away and drainage problems require improvements. If fields surfaces are not properly maintained, adult and student athletes could suffer injuries.
		3	**CAPITAL SCHOOL PARK RETAINING WALL - DESIGN & SHORT TERM REPAIRS -** Repair hillside retaining wall. The retaining wall at Capital School Park is in need of significant repair due to weathering of aging concrete.
		4	**AUGUSTUS BROWN POOL DEFERRED MAINTENANCE -** Complete critical repairs to structural, mechanical, and operational systems at Augustus Brown Pool. This request initiates a wide range of work identified in a facility condition survey completed in 2014.

FY 2020 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		5	**AMALGA MEADOWS PUBLIC USE CABIN GRANT REQUEST -** Construct Public Use cabin at Amalga Meadows.
	Trail Maintenance	1	**TRAIL MAINTENANCE -** This fund supports trail maintenance work, connections between existing trail infrastructure, signage, repair and/or replacement of structures (bridges, culverts, etc.), and other access improvements.
Public Works and Engineering Department			
	Capital Transit	1	**BUS SHELTER IMPROVEMENTS** - Add two new bus shelters, one on the North side of Back Loop Rd. at the Glacier Spur Rd. and one on Glacier Hwy. at or near the Gastineau Humane Society.
		2	**DESIGN POWER UPGRADES for ELECTRIC BUSES -** Evaluate current available power in bus barn and determine degree of upgrade needed to accommodate chargers for all busses and support vehicles. Design electrical changes needed to provide adequate power on a separate metered service for charging vehicles. Install a charger to facilitate charging the electric bus we are in the process of ordering. The bus is expected to be delivered to Juneau in late 2019.
		3	**VALLEY TRANSIT CENTER -** To be used as CBJ's match for an FTA grant to construct a Valley Transit Center.
	Engineering	1	**EV (ELECTRIC VEHICLE) CHARGING INFRASTRUCTURE -** This funding will support the installation of electric vehicle charging stations throughout Juneau.
		2	**CONTAMINATED SITES REPORTING -** This funding is to pay for ADEC administrative fees that are now passed onto CBJ for any correspondence with DEC Regarding contaminated sites, whether active or perceived closed. Funds will also be used to close/address CBJ contaminated sites
	RecycleWorks	1	**RECYCLEWORKS WASTE DIVERSION PROGRAM** - Provide operational funds to continue the CBJ's recycling, junk vehicle and hazardous household waste program to prolong the life of the landfill.
	Streets	1	**PAVEMENT MANAGEMENT PROGRAM -** This is an on-going pavement management program to provide chip seal, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.
		2	**SIDEWALK AND STAIRWAY REPAIRS -** Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
		3	**AREAWIDE DRAINAGE IMPROVEMENTS -** This is a multi-phase project that involves permitting, design, and construction of storm drainage improvements to both surface and underground infrastructure throughout the Juneau area to reduce the impacts from seasonal flooding and ground water damage to private and public property. Failure to repair or replace failing culverts and storm sewer piping may result in significant damage to roadways and adjacent private properties.

FY 2020 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		4	**SECURITY SYSTEM - 7 MILE SHOP YARD -** Installed security cameras on building to cover the surrounding yard and install a remote motorized gate operator for entrance to the yard. This facility only has a fence along the road frontage to keep vehicles out and is isolated and vulnerable to theft. In the past year we have experienced nearly $10,000 worth of tools and equipment being stolen from vehicles and multiple thefts of fuel and valdalism of vehicles. The main CBJ fuel distribution point is in this yard and accessed by many CBJ departments throughout the day and night. The gate is very difficult to open by one person.
		5	**CAPITAL AVE IMPROVEMENTS - Willoughby to Ninth -** Reconstruct roadway, Install storm drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		6	**HOSPITAL DRIVE** - Replace road base, construct pedestrian improvements, repave roadway, replace aged water system that was not replace during the 2002 reconstruction. Improve drainage and sewer utilities as needed.
		7	**CALHOUN AVE IMPROVEMENTS, Phase I - MAIN ST TO GOLD CREEK -** Reconstruct roadway, sidewalk and curb and gutter. Replace Water Main, valves and services connects as needed. Replace sewer main and service connects as needed. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.
		8	**Mendenhall Boulevard -Poplar to Columbia -** Replace road base course and repave roadway, replace aged water system that was not replaced during the 2002 reconstruction. Improve drainage and sewer utilities as needed.
		9	**Savikko Road -** Replace road base course, replace aged water system and repave roadway. Improve drainage and sewer utilities as needed.
		10	**ASPEN AVE IMPROVEMENTS - MENDENHALL BLVD TO TAKU BLVD -** Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		11	**RIVER RD IMPROVEMENTS - LID -** Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		12	**GOLD CREEK FLUME REPAIRS -** Repair failing strucutural and flow channel concrete in the Gold Creek Flume between Cope Park and Glacier Ave
	Wastewater Utility	1	**MENDENHALL TREATMENT PLANT (MWWTP) PRETREATMENT IMPROVEMENTS** - Install pretreatment at MWWTP to help address current influent organic over-loading situation.
		2	**MWWTP BASIN RECIRCULATION PUMP REPLACEMENTS -** Replacements of 30 yr old MWWTP SBR jet aeration/mix pumps.
		3	**AUKE BAY TREATMENT PLANT (ABTP) TANK REPAIRS -** Rebuild deteriorated tanks and infrastructure at ABTP. Limit 2020 scope to Cathodic protection if needed to fund reasonable SCADA scope.

FY 2020 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		4	**WW SYSTEM SCADA IMPROVEMENTS -** Complete recontrol of outdated SBR building SCADA and integration with the upgraded Biosolids dryer SCADA system.
		5	**COLLECTION SYSTEM PUMP STATION UPGRADES - R**eplace outdated Wastewater Collection system pump stations and install new, standardized equipment and controls.
		6	**LIFT STATION UPGRADES/OUTER DRIVE and WEST JUNEAU IMPROVEMENTS -** Replacements of influent valves at West Juneau and Outer Drive lift stations- SAFETY ISSUE.
		7	**ADTP DISINFECTION UPGRADES** - Install UV disinfection system and remove the chlorine injection system.
		8	**ABTP GENERATOR/BACK-UP POWER -** Install generator and back up power system to ABTP. Currenly have no back up power and requires manual reset of system (including disinfection) with each power outage.
		9	**DELTA DRIVE COLLECTION SYSTEM IMPROVEMENTS (street recon) -** Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
		10	**ASPEN AVENUE - MENDENHALL BLVD. to TAKU - COLLECTION SYSTEM IMPROVEMENTS (street recon) -** Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
		11	**RIVER ROAD PAVING LID - UTILITY ADJUSTMENTS and IMPROVEMENTS -** Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
		12	**HOSPITAL DRIVE SEWER IMPROVEMENTS (street recon) -** Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
		13	**PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS -** Area wide paving opportunity for mainline and manhole reconstruction - code compliance issues.
		14	**ADOT PROJECT UTILITY ADJUSTMENTS -** ADOT state road work opportunity for mainline and manhole reconstruction - code compliance issues.
	Water Utility	1	**DOUGLAS HWY WATER SYSTEM REPLACEMENT - DAVID ST. to I ST. -** Replace old water system on Douglas Hwy ahead of ADOT Reconstruction proejct from David St to Gastineau School
		2	**Cedar Park Pump Station Backup Generator and Tank Removal -** Replace old generator and remove underground fuel tank - replace with above ground day tank
		3	**HOSPITAL DRIVE WATERLINE REPLACEMENT (street recon) -** Replace old water system within street during street reconstruction project.
		4	**SAVIKKO ROAD WATERLINE REPLACEMENT (street recon) -** Replace old water system within street during street reconstruction project.
		5	**MENDENHALL BLVD.- POPLAR to COLUMBIA WATER REPLACEMENT (repave) -** Replace old water system within street during street reconstruction project.

FY 2020 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		6	**CAPITAL AVE WATER SYSTEM - WILLOUGHBY to NINTH (street recon) -** Replace old water system within street during street reconstruction project.
		7	**AREAWIDE WATERMAIN REPAIRS -** Provides funding to make repairs to waterline breaks or complete smaller preventative maintenance
Schools		1	**JSD BUILDINGS MAJOR MAINTENANCE / MATCH -** fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any other outside maintenance or construction grant funding that could be acquired.

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on June 1, 2019. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor (formally known as Lawson), CBJ's official accounting system.

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 1, 2019

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
001-001	AC for Penny problems GM	$ -	$ -	$ 3	$ (3)
A50-001	Airport CIP Project Design	$ 305,331	$ -	$ 116,644	$ 188,687
A50-031	Airport Construction Cont. Res	$ 80,000	$ -	$ -	$ 80,000
A50-033	Airport Revovling Capital Rese	$ 551,101	$ -	$ -	$ 551,101
A50-071	Purchase Land/Airport Expansio	$ 33,822	$ -	$ 33,822	$ -
A50-078	Runway Safety Area (RSA)	$ 26,228,278	$ -	$ 26,228,278	$ -
A50-079	Runway Rehabilitation	$ 22,903,618	$ -	$ 22,903,618	$ -
A50-080	Master Plan Study	$ 787,789	$ -	$ 787,789	$ -
A50-081	Runway 26 MALSR	$ 93,750	$ -	$ 5,788	$ 87,962
A50-083	ARFF Building Modifications	$ 2,611,722	$ 0	$ 2,294,089	$ 317,633
A50-084	RSA Phase IIB & Fence	$ 838,983	$ -	$ 838,983	$ -
A50-085	New Terminal Renovation	$ 688,828	$ -	$ 688,828	$ -
A50-086	SREB	$ 21,790,411	$ 614,472	$ 19,529,527	$ 1,646,412
A50-087	Twy A & RIM	$ 700,000	$ -	$ 700,000	$ -
A50-088	Constr RSA IIB	$ 2,882,139	$ -	$ 2,882,139	$ -
A50-089	Part 121 Ramp	$ 543,903	$ -	$ 543,903	$ -
A50-090	Design Twy A Rehab/E&D-1 Reali	$ 2,111,000	$ 91,733	$ 1,350,210	$ 669,057
A50-091	RSA 2C-NE/NW Quad Apron	$ 11,200,000	$ 3,708,400	$ 6,018,195	$ 1,473,405
A50-092	Float Pond Improvements	$ 816,000	$ 33,289	$ 767,164	$ 15,547
A50-093	Snow Removal Equipment	$ 5,145,121	$ 1,950,000	$ 2,227,104	$ 968,017
A50-094	Ramp LED Lighting	$ 256,000	$ -	$ 11,791	$ 244,209
A50-095	Gate 2 Pax boarding bridge	$ 1,972,000	$ -	$ 1,757,830	$ 214,170
A50-096	Terminal Reconstr Desing/Const	$ 1,902,997	$ 529,838	$ 810,456	$ 562,704
A50-097	Constr Sand/Chem/Fuel Facility	$ 10,651,000	$ 5,454,566	$ 4,323,091	$ 873,343
A50-098	Twy A&E Rehab	$ 1,281,250	$ -	$ -	$ 1,281,250
A50-101	Replace Exit Lane System	$ 380,000	$ 5,000	$ 1,082	$ 373,918
A50-102	Terminal Construction	$ 6,486,160	$ 1,377,502	$ 359,982	$ 4,748,675
B55-075	BRH Roof for Medical Arts Bldg	$ 250,000	$ 80,069	$ 163,400	$ 6,531
B55-077	RFV Admin Build-Siding	$ 300,000	$ 11,206	$ 111,965	$ 176,829
B55-078	RRC Detox Addition	$ 3,100,000	$ 2,354,150	$ 245,427	$ 500,423
B55-079	BRH PHARMACY CLEANROOM RENO	$ 1,300,000	$ 776,221	$ 95,129	$ 428,650

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 1, 2019

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D12-017	PRISM Core Financial Conver II	$ 151,346	$ -	$ 151,346	$ -
D12-045	Manager's Energy Efficiency	$ 269,999	$ -	$ 269,999	$ -
D12-046	Capitol Plaza Planning	$ 25,000	$ -	$ -	$ 25,000
D12-047	Areawide EV Charging Stations	$ 50,000	$ 7,193	$ 15,364	$ 27,443
D12-048	Busns Case-New City Hall Estim	$ 150,000	$ 18,089	$ 45,330	$ 86,581
D12-049	Manager's Energy Efficiency	$ 164,342	$ 50,222	$ 2,321	$ 111,799
D12-070	Open Space Waterfront Land Acq	$ 2,465,349	$ -	$ 2,023,840	$ 441,509
D12-081	Gastineau Apartments Demo	$ 1,800,000	$ -	$ 1,692,068	$ 107,932
D12-095	Vehicle&Equipment Wash Bays Pl	$ 2,200,000	$ 1,325,623	$ 759,656	$ 114,721
D12-096	North Douglas Crossing	$ 250,000	$ -	$ -	$ 250,000
D12-097	Dwntwn Wayfndng/Interpret Sign	$ 680,000	$ 9,018	$ 29,890	$ 641,092
D14-019	Lemon Creek 2nd Access	$ 300,000	$ -	$ 130,441	$ 169,559
D14-037	North Lemon Creek Gravel Sourc	$ 630,796	$ -	$ 630,796	$ -
D14-038	North Lemon Creek Gravel Sourc	$ 162,419	$ -	$ -	$ 162,419
D14-051	Pederson Hill Land Srvy & Plan	$ 6,465,560	$ 1,313,355	$ 4,316,672	$ 835,534
D14-060	N. Douglas Highway Extension	$ 2,972,785	$ -	$ 2,975,901	$ (3,116)
D14-096	Stabler Quarry Infr&Expansion	$ 1,065,000	$ 82,430	$ 457,292	$ 525,278
D14-097	Pits/Quarries Infrastructure	$ 100,000	$ -	$ -	$ 100,000
D23-059	City Museum Exhibit Case Repl	$ 100,000	$ 7,216	$ 71,296	$ 21,488
D24-001	AJ Mine	$ 250,000	$ 14,533	$ 152,318	$ 83,150
D24-010	Contaminated Sites Reporting	$ 176,951	$ 4,390	$ 168,347	$ 4,214
D24-044	Stormwater Mgmt Standard II	$ 21,521	$ -	$ -	$ 21,521
D28-054	Mountain Operations and Lift	$ 1,508,462	$ -	$ 1,508,462	$ -
D28-097	Eaglecrest Learning Center & L	$ 3,558,964	$ -	$ 3,533,386	$ 25,578
D28-098	EagleDfrrd Maint/Mtn Ops Impvm	$ 769,670	$ 189,732	$ 549,076	$ 30,862
D28-099	Snow Making Equip	$ 250,000	$ 197	$ 241,079	$ 8,724
D71-053	Capital Transit Bus Shelters	$ 632,980	$ 5,138	$ 387,151	$ 240,692
D71-085	Capital Transit Maint Shop	$ 6,318,301	$ 14,175	$ 6,198,704	$ 105,422
D71-086	Transit Technology	$ 100,000	$ -	$ 97,905	$ 2,095
D71-087	DT Passenger Trans Improv	$ 150,000	$ -	$ 150,000	$ -
D71-088	Bus Shelters/Interim Valley Im	$ 650,000	$ -	$ -	$ 650,000

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 1, 2019

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D71-089	Valley Transit Center	$ 1,100,000	$ 8	$ 52,289	$ 1,047,704
D71-090	Electronic Fare Boxes	$ 775,780	$ -	$ -	$ 775,780
D77-001	Recycleworks Consolidated Faci	$ 1,474,553	$ 46,835	$ 47,207	$ 1,380,511
F21-038	DT Fire Station Roof Replaceme	$ 300,000	$ -	$ 300,000	$ -
F21-039	Glacier Station HVAC improv	$ 56,339	$ 5,742	$ 24,579	$ 26,019
H51-083	Marine Pk/Steamship Whrf II	$ 210,000	$ -	$ 163,546	$ 46,454
H51-092	Waterfront Seawalk II	$ 15,253,108	$ 35,722	$ 15,161,448	$ 55,938
H51-093	Statter Harbor Loading Fac/El	$ 26,444,440	$ -	$ 26,304,522	$ 139,919
H51-095	Downtown Cruise Ship Berth Enh	$ 11,443,082	$ -	$ 11,443,082	$ -
H51-100	Aurora Harbor Improvements	$ 16,451,941	$ 1,125	$ 15,842,609	$ 608,207
H51-103	Weather Monitor & Communicatio	$ 169,848	$ -	$ 169,848	$ -
H51-104	Dock Cathodic Protection	$ 850,000	$ 46,704	$ 798,833	$ 4,463
H51-105	Amalga Fish Cleaning Station	$ 50,000	$ 4,500	$ 58,293	$ (12,793)
H51-106	Statter Harbor Breakwtr Sfty I	$ 466,000	$ -	$ 103,539	$ 362,461
H51-107	Tug Assist	$ 120,920	$ -	$ 14,300	$ 106,620
H51-108	Statter Improv-Phase III	$ 5,840,000	$ 486,016	$ 981,900	$ 4,372,084
H51-109	Taku Harbor Deferred Maintenan	$ 312,500	$ -	$ 172,438	$ 140,062
H51-110	Visitor Info Kiosk Replmt-Desi	$ 281,000	$ 28,057	$ 235,216	$ 17,728
H51-112	Dwntwn Restrooms Location/Desi	$ 575,000	$ -	$ 1,375	$ 573,625
H51-113	Waterfront Seawalk	$ 697,780	$ 54,506	$ 212,574	$ 430,700
H51-114	Cruise Ship Uplands Staging Ar	$ 10,000	$ -	$ 10,000	$ -
H51-115	Harris Harbor Restrooms	$ 149,095	$ -	$ 149,095	$ -
H51-116	MP to Taku Upland Improv	$ 20,512,876	$ 1,260,412	$ 2,532,879	$ 16,719,585
H51-117	ABMS Maint & Impr	$ 250,000	$ -	$ 262,466	$ (12,466)
H51-118	Public/Private Port Infrastruc	$ 150,000	$ -	$ -	$ 150,000
H51-119	Small Cruiseshp Moorg	$ 150,000	$ -	$ -	$ 150,000
H51-120	Seawalk Major Maintenance	$ 85,000	$ 22,028	$ 109	$ 62,863
H51-121	Pile Anode Installation	$ 140,000	$ -	$ -	$ 140,000
H51-122	Dock Security Stations	$ 299,000	$ 1,999	$ 43,967	$ 253,034
H51-123	Weather Monitor & Communicatio	$ 32,652	$ 10,313	$ 4,938	$ 17,402
M14-062	Switzer Area Muni Land Dev	$ 1,550,000	$ 21,714	$ 1,252,180	$ 276,106

CAPITAL IMPROVEMENT PROJECTS Financial Summary as of June 1, 2019									
Activity	**Project Name**		**Budget**		**Commitments**		**Actuals**		**Funds Available**
M15-002	IT Infrastructure Modernizatio	$	1,430,382	$	32,565	$	1,290,991	$	106,827
M15-003	IT - Infrastructure Upgrades	$	800,000	$	75,000	$	171,055	$	553,945
M15-004	Accounting Systems Upgrade	$	1,081,001	$	-	$	230,100	$	850,901
P41-059	Parks & Playground Improvement	$	4,087,798	$	5,000	$	3,924,576	$	158,223
P41-085	Sportfield Repairs	$	1,543,139	$	49,635	$	1,324,069	$	169,435
P41-089	Restrooms, Paving, & Concessio	$	1,332,493	$	-	$	1,022,300	$	310,193
P41-090	Bridge Park	$	1,560,000	$	11,579	$	1,548,421	$	-
P41-091	Horse Tram Trail Repairs	$	125,000	$	24,416	$	25,584	$	75,000
P41-092	Sports Field Resurfacing-Repai	$	270,000	$	-	$	-	$	270,000
P41-093	Parks & Playground Maint & Rep	$	524,650	$	8,340	$	74,521	$	441,789
P41-094	Treadwell Arena Prkng Lot Lite	$	50,000	$	-	$	42,497	$	7,503
P41-095	Playground Rebuild	$	1,643,074	$	10,000	$	1,618,636	$	14,438
P41-096	Crow Hill Trail	$	20,000	$	-	$	-	$	20,000
P42-076	Arboretum Park Lot &Conservato	$	106,087	$	-	$	106,087	$	-
P42-077	Arboretum Residence Def Maint	$	246,264	$	3,363	$	123,868	$	119,033
P44-073	Deferred Bldg Maintenance III	$	7,690,503	$	13,047	$	7,663,468	$	13,988
P44-085	Mt Jumbo Gym Roof	$	250,000	$	-	$	-	$	250,000
P44-086	AB Pool Short Term Repairs	$	395,000	$	61,763	$	15,842	$	317,395
P44-087	Cent. Hall Floor Replacement	$	125,000	$	-	$	120,227	$	4,773
P44-088	Deferred Building Maintenance	$	2,320,000	$	361,029	$	1,561,875	$	397,096
P46-069	Auke Lake Wayside POT/PT Match	$	170,000	$	1,500	$	78,718	$	89,782
P46-078	Treadwelll Historic Plan&Const	$	140,770	$	-	$	140,770	$	-
P46-090	OHV Park Site Analysis	$	245,000	$	-	$	95,394	$	149,606
P46-091	Under Thunder Trail	$	16,246	$	10,592	$	5,654	$	-
P46-101	ZGYC & AB Pool Improvements	$	55,000	$	-	$	-	$	55,000
P46-102	Trail Improvements	$	273,754	$	4,410	$	10,919	$	258,425
P46-103	Kax Trail Bridge River Bank St	$	400,000	$	1,691	$	57,134	$	341,176
P46-104	Treadwell Ditch Trail Repairs	$	145,279	$	-	$	123,066	$	22,213
P46-105	Treadwell Mine Park Preservn	$	285,625	$	-	$	285,625	$	-
P46-106	Augustus Brown Pool Covers	$	151,864	$	-	$	51,157	$	100,707
P46-107	Hut to Hut	$	50,000	$	-	$	-	$	50,000

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 1, 2019

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P46-108	Dimond LoopField Repair	$ 228,983	$ 3,900	$ 72,903	$ 152,180
P46-109	Capital School Park Ret. Wall	$ 200,000	$ -	$ -	$ 200,000
P46-110	Lemon Creek Park	$ 250,000	$ -	$ -	$ 250,000
P46-111	Off-Highway Vehicle (OHV) Park	$ 100,000	$ -	$ -	$ 100,000
P47-072	Centennial Hall Renovation	$ 3,795,578	$ -	$ 3,795,578	$ -
P47-073	Cent Hall Reno Phase 2	$ 59,652	$ 47,199	$ 7,067	$ 5,386
P48-087	Willoughby District Parking	$ 1,574,466	$ 571,468	$ 710,480	$ 292,518
P48-088	Downtown Parking Management	$ 575,000	$ -	$ 27,580	$ 547,420
R72-004	Pavement Management	$ 11,155,457	$ 100,594	$ 10,998,879	$ 55,984
R72-035	Sidewalk & Stairway Repairs	$ 980,000	$ -	$ 1,005,000	$ (25,000)
R72-038	Valley Snow Storage Permitting	$ 1,791,562	$ -	$ 1,762,054	$ 29,508
R72-048	MntnaCrkRd Closure/Prkg Mdfctn	$ 100,000	$ -	$ 85,701	$ 14,299
R72-053	Eagles Edge Utility LID	$ 3,629,256	$ 34,165	$ 3,573,263	$ 21,829
R72-056	Areawide Drainage Improvements	$ 1,291,736	$ -	$ 706,135	$ 585,601
R72-060	City Shop Demolition/Removal	$ 300,000	$ 4,124	$ 295,876	$ -
R72-061	Industrial Boulevard Match	$ 1,534,815	$ -	$ 1,423,945	$ 110,871
R72-081	St Maint Shop Design - New Loc	$ 13,944,159	$ 10,530	$ 13,933,205	$ 424
R72-101	Glacier Ave Intersection	$ 15,000	$ -	$ -	$ 15,000
R72-103	Flood Plain Mappng Tech Assist	$ 150,000	$ -	$ 57,348	$ 92,653
R72-107	Meadow Lane Improvements	$ 1,325,000	$ 61,680	$ 1,236,263	$ 27,057
R72-110	Areawide Snow Storage Facility	$ 250,000	$ -	$ -	$ 250,000
R72-111	Distin/W. 8th St. Reconstructi	$ 1,271,000	$ 5,296	$ 1,219,398	$ 46,306
R72-112	McGinnis Sub LID Ph 1	$ 4,755,000	$ 463,147	$ 3,041,442	$ 1,250,411
R72-114	Blueberry Hills Road	$ 2,264,908	$ 2,655	$ 2,243,324	$ 18,929
R72-115	Dunn Street	$ 536,350	$ 1,060	$ 516,151	$ 19,139
R72-116	Downtown Street Improvements	$ 6,961,629	$ 183,813	$ 5,632,702	$ 1,145,115
R72-117	DOT Riverside/Stephen Richards	$ 250,000	$ -	$ 42,070	$ 207,930
R72-120	River Rd Reconstruct LID	$ 150,000	$ -	$ -	$ 150,000
R72-121	Bridge Repairs	$ 150,000	$ -	$ 13,547	$ 136,453
R72-122	Retaining Wall Repairs	$ 150,000	$ -	$ 142,062	$ 7,938
R72-123	West 8th Street Reconstruction	$ 720,000	$ 27,786	$ 656,292	$ 35,921

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 1, 2019

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-126	F St Douglas- 3rd to 5th	$ 650,000	$ 10,755	$ 526,263	$ 112,982
R72-127	East Street-5th to 6th	$ 595,000	$ 405	$ 475,745	$ 118,850
R72-128	Pavement Management	$ 1,970,000	$ 668,874	$ 1,099,890	$ 201,236
R72-129	Sidewalk & Stairway Repairs	$ 450,000	$ 90,587	$ 36,280	$ 323,134
R72-130	Shaune Dr Imprv-Anka to Barrow	$ 1,112,010	$ 54,529	$ 654,373	$ 403,108
R72-131	Birch Lane Sewer Replacement	$ 2,978,000	$ 725,744	$ 1,668,445	$ 583,811
R72-132	Calhoun Av Imprv-Main to Gold	$ 350,000	$ -	$ -	$ 350,000
R72-133	Douglas Side Streets -D and E	$ 1,075,000	$ 151,577	$ 783,775	$ 139,648
R72-134	Sitka Street Reconstrution	$ 485,000	$ 79,867	$ 256,252	$ 148,881
R72-135	Contract Specif & Languag Upda	$ 65,000	$ -	$ -	$ 65,000
R72-136	Areawide Drainage Improv	$ 250,000	$ -	$ -	$ 250,000
R72-137	Gold Creek Flume Repairs	$ 300,000	$ 263,000	$ 9,363	$ 27,637
R72-138	Columbia/Poplar Reconstr	$ 2,540,000	$ 2,506,979	$ 143,244	$ (110,223)
S02-094	Gastineau Elem Reno	$ 13,288,820	$ -	$ 13,288,820	$ -
S02-102	JSD Def maint and Minor Impov	$ 3,065,410	$ 1,031,043	$ 1,905,433	$ 128,934
S02-103	JSD Comprehensive Facility Pla	$ 300,000	$ -	$ 164,866	$ 135,134
U76-004	Wastewater SCADA Improvements	$ 812,284	$ -	$ 113,519	$ 698,765
U76-014	Auke Bay Sewer Extension	$ 75,000	$ -	$ 49,784	$ 25,216
U76-015	JD Plant Infrastructure Improv	$ 204,245	$ -	$ 189,089	$ 15,156
U76-100	Glacier Hwy Sewer-Anka to Walm	$ 2,625,766	$ 49,027	$ 751,821	$ 1,824,918
U76-103	Facilities Planning	$ 250,000	$ 619	$ 57,739	$ 191,643
U76-106	Treatment Plants Headworks Imp	$ 5,275,156	$ 55,220	$ 4,178,511	$ 1,041,425
U76-107	MWWTP Instrumentation Upgrades	$ 300,000	$ -	$ -	$ 300,000
U76-108	MWWTP Roof Repair	$ 1,100,000	$ 920,371	$ 64,467	$ 115,163
U76-109	BioSolids Treatment and Dispos	$ 21,048,350	$ 1,273,092	$ 19,276,125	$ 499,133
U76-111	RealTime Cruise WW Dschrg Mntr	$ 50,000	$ -	$ -	$ 50,000
U76-112	JDTP New Vactor Dump	$ 625,000	$ 7,665	$ 3,619	$ 613,716
U76-113	Maier Dr Forcemain Emerg Repai	$ 500,000	$ 64,367	$ 1,427,639	$ (992,006)
U76-114	Wastewater Infrastructure Main	$ 3,000,000	$ -	$ -	$ 3,000,000
U76-115	Kaiser Forcemain Replac	$ 1,000,000	$ -	$ 108,747	$ 891,253
U76-116	JD Clarifier/DigestertankImpro	$ 225,000	$ -	$ -	$ 225,000

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 1, 2019

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
U76-117	Anode Repl. Outer Drive FM	$ 250,000	$ -	$ 2,268	$ 247,732
U76-118	ADOT Proj Utility Adj-F419	$ 40,000	$ 12	$ 4,988	$ 35,000
W75-036	Areawide Water Main Repairs	$ 498,018	$ -	$ 498,018	$ -
W75-037	Lst Chance Basin Hydro-Geo Inv	$ 3,454,136	$ -	$ 3,435,911	$ 18,225
W75-046	SCADA Upgrades	$ 405,000	$ -	$ 197,989	$ 207,011
W75-048	Back Loop Rd Auke Bay Waterlin	$ 926,576	$ -	$ 751,064	$ 175,512
W75-050	Egan Drive Water - Main to Ten	$ 2,080,939	$ -	$ 936,068	$ 1,144,871
W75-052	Crow Hill Reservoir improvemen	$ 700,000	$ 63,271	$ 548,836	$ 87,894
W75-054	Douglas Highway Water Repl.	$ 3,339,157	$ 1,941,201	$ 790,761	$ 607,195
W75-055	Salmon Creek Filtration Projec	$ 1,390,068	$ 153,896	$ 912,574	$ 323,598
W75-056	LCB Fuel Tank Removal and Relo	$ 215,000	$ -	$ -	$ 215,000
W75-057	Lee Street Pump Station Replac	$ 500,000	$ 302,773	$ 58,475	$ 138,751
W75-058	CrowHill/CedarParkPSControlUpd	$ 300,000	$ 7,100	$ 36,870	$ 256,030
W75-059	Areawide Watermain Repairs	$ 107,415	$ 20,000	$ -	$ 87,415
W75-060	ADOT Proj Utility Adj-F414	$ 45,000	$ -	$ -	$ 45,000
		$ 437,591,393	**$ 34,686,750**	**$ 329,016,554**	**$ 73,888,088**

CDD staff reviewed a selection of adopted plans for potential projects identified in those plans that could be suitable for the CIP. The plans reviewed include the Comprehensive Plan and a number of the plans adopted into the Comprehensive Plan, or plans that are related to last year's Planning Commission recommendations. Some of the identified studies and projects are listed in the CIP or have already been completed. Others are yet to be included in the CIP list. The list is extensive and illustrates the demand on limited CIP money.

Plans reviewed are:

2013 City and Borough of Juneau Comprehensive Plan Update

1997 West Douglas Concept Plan

2015 Auke Bay Area Plan

2016 Housing Action Plan

2012 Willoughby District Land Use Plan

2009 Non-motorized Transportation Plan

2017 Lemon Creek Area Plan

2010 Downtown Parking Management Plan

2004 Long Range Transportation Plan

2015 Juneau Economic Development Plan

2018 Juneau Renewable Energy Strategy/ 2011 Juneau Climate Action and Implementation Plan.

Plan name	**Potential CIP item**	**Page**	**Implementation period if given**
	POLICY 4.1. TO FACILITATE THE PROVISION AND MAINTENANCE OF SAFE, SANITARY AND AFFORDABLE HOUSING FOR CBJ RESIDENTS. 4.1 - SOP1 Fund, or assist in securing funding for, emergency shelters, transitional housing, permanent supportive housing, and appropriate supportive services for people who are homeless or near homeless or rent overburdened, particularly families and unaccompanied youth, and an increasing aging population.	36	
	POLICY 4.4. TO FACILITATE THE PRESERVATION AND REHABILITATION OF EXISTING HOUSING, PARTICULARLY HOUSING AFFORDABLE TO LOW- INCOME RESIDENTS. 4.4 - IA4 Identify and inventory substandard housing, including pre-1976 mobile homes that do not comply with HUD standards of habitability, and pursue strategies to rehabilitate or replace these units with safe, sanitary, and HUD-compliant units.	39	
	POLICY 5.5. TO MAINTAIN AND STRENGTHEN DOWNTOWN JUNEAU AS A SAFE, DYNAMIC AND PLEASANT CENTER FOR GOVERNMENT AND LEGISLATIVE ACTIVITIES, PUBLIC GATHERINGS, CULTURAL AND ENTERTAINMENT EVENTS, AND RESIDENTIAL AND COMMERCIAL ACTIVITIES IN A MANNER THAT COMPLEMENTS ITS RICH HISTORIC CHARACTER AND BUILDING FORMS. 5.5 - IA2 Develop a comprehensive multi-modal (e.g., pedestrian, bicycle, bus, vessel, vehicle) transportation plan for the downtown area that addresses the need to emphasize, provide for and/or improve non-private-vehicle transportation facilities throughout downtown while assuring adequate short-term parking to support business and government activities. This plan should be a key element of a larger transit system between the Alaska Marine Highway System Auke Bay Ferry Terminal, east and west Mendenhall Valley, Douglas, North Douglas, and downtown with convenient stops and bus transfer stations in-between, with dispersed park and ride facilities as components of this system, along with high-density, affordable housing. Consider implementing a downtown circulator shuttle or trolley. 5.5 - IA3 Facilitate the pedestrian usage of downtown with physical improvements, Land Use Code amendments, or other programs or initiatives which could include: A. Encourage development that improves year-round safe, convenient and	48	

Plan name	**Potential CIP item**	**Page**	**Implementation period if given**
	dry pedestrian facilities; B. Extend the waterfront seawalk; C. Repair and widen sidewalks and provide a network of canopies throughout downtown; D. Separate pedestrian ways from vehicular traffic, where practical; E. Encourage development of dry, secure bicycle storage throughout downtown;		
	POLICY 5.11. TO ENCOURAGE THE LOCATION AND GROWTH OF LOCALLY-BASED BASIC SECTOR INDUSTRIES THAT PROVIDE YEAR-ROUND, FULL-TIME EMPLOYMENT AND PROVIDE TAX REVENUES THAT SUPPORT PUBLIC SERVICES. 5.11 – IA5 Pursue funding and construction of a North Douglas Crossing, pursuant to CBJ Resolutions 2330(b) and 2415(am).	58	
	POLICY 5.13. TO SUPPORT THE EXTRACTION AND PROCESSING OF MINERAL RESOURCES IN AN ENVIRONMENTALLY-SOUND MANNER, GIVING PROPER RECOGNITION TO THE UNIQUE VALUES OF THIS COMMUNITY. 5.13 – IA2 Develop a five-year Action Plan for the sustainable development or long-term maintenance of the CBJ's AJ mine property. The plan should address potential economic, environmental, and social impacts of the City's AJ mine property with or without development and describe actions the City should take to accomplish either objective.	59	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 6.1. TO WORK WITH UTILITY AND ENERGY PROVIDERS TO ANALYZE THE LOCAL ENERGY SYSTEM, POTENTIAL RENEWABLE ENERGY SOURCES, AND EMERGING TECHNOLOGIES; TO ESTABLISH A LONG-TERM ENERGY PLAN; AND TO IMPLEMENT THAT PLAN FOR THE AFFORDABLE AND SUSTAINABLE USE OF ENERGY IN THE COMMUNITY. 6.1 - IA2 Develop and implement a long range energy plan for Juneau that addresses both private-sector, public-sector, and CBJ government energy conservation and management goals, objectives, and an action plan. The plan should consider renewable energy sources, emerging technologies, and other plans being developed within the region and the state. 6.1 - IA4 (i) Develop and examine scenarios for alternative long-term energy plans, including a risk management plan. (ii) Based on alternative scenarios, identify courses of action for each scenario. (iii) Implement actions that maintain flexible energy strategies that best meet Juneau's future energy needs. 6.1 – IA7 Assign a CBJ staff member to work with the Commission on Sustainability and provide them resources as necessary to ensure that Implementing Actions 6.1 – IA1, 2, and 4 are implemented in the near-term.	69	
	POLICY 6.5. TO INCORPORATE TECHNOLOGIES AND OPERATING PRACTICES THAT WILL PROMOTE EFFICIENT AND COST EFFECTIVE ENERGY USE INTO ALL OF ITS NEW AND EXISTING BUILDINGS AND ENERGY-USING PROJECTS. 6.5 - SOP1 Replace inefficient street lighting and lighting in CBJ-owned buildings and facilities with efficient fixtures upon replacement cycle.	71	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 7.1. TO PROTECT THE REGION'S SCENIC, ENVIRONMENTAL, AND ECONOMICALLYVALUABLE NATURAL RESOURCES FROM THE ADVERSE IMPACTS OF URBAN DEVELOPMENT. DEVELOPMENT SHALL BE CONTROLLED CAREFULLY AND, IF NECESSARY, PROHIBITED IN NATURALLY HAZARDOUS AND ECOLOGICALLY-PRODUCTIVE OR SENSITIVE AREAS. 7.1 - IA1 Fund a work program to include adequate staff, equipment, and software to establish and maintain an inventory and electronic map on the CBJ's Geographic Information System (GIS) of high-value delineated wetlands and anadromous fish watercourses within the roaded area.	78	
	POLICY 7.5. TO PROTECT HIGH-VALUE WETLANDS FROM ADVERSE EFFECTS OF DEVELOPMENT THROUGH LAND USE MANAGEMENT AND TO SPONSOR OR PARTICIPATE IN EFFORTS TO ENHANCE OR RESTORE THE ENVIRONMENTAL VALUES OF WETLANDS IN THE BOROUGH. 7.5 - SOP1 Seek acquisition of Category A and EP (enhancement potential) wetlands to CBJ ownership for protection, and for use as wetland mitigation projects, respectively. 7.5 - IA6 Develop and maintain a computer database and GIS mapping capability to map and track locally issued permits, wetlands acreage developed under CBJ permits, mitigation required, mitigation success, and enforcement actions.	82	
	POLICY 7.9. TO CONTINUE EDUCATIONAL PROGRAMS, CAPITAL IMPROVEMENT PROJECTS, AND REGULATORY MEASURES TO PROTECT AND IMPROVE OVERALL AIR QUALITY. 7.9 - IA1 Undertake public transit improvements to reduce congestion and encourage residents to utilize non-fossil-fuel dependent forms of transportation. This would include replacing public and private bus fleets with vehicles that operate on non-fossil fuels, such as batteries that can be recharged with renewable energy sources.	88	

Plan name	**Potential CIP item**	**Page**	**Implementation period if given**
	POLICY 7.11. TO PRESERVE AND PROTECT A DIVERSITY OF FISH AND WILDLIFE HABITAT THROUGHOUT THE CBJ. 7.11 - IA1 Develop a GIS database to identify natural resources, fish and wildlife habitats, riparian corridors and wetlands. Develop a GIS-based Critical Wildlife Habitat map in cooperation with the Alaska Department of Fish and Game, the Fish and Wildlife Service, and the U.S. Forest Service as an overlay to the Land Use Code maps. Use this map as a guide in managing and protecting these areas and in identifying un-fragmented fish and wildlife corridors aligned along anadromous fish streams from the icefield to the sea.	92	
	POLICY 7.12. TO PROTECT LOCAL BIODIVERSITY, INCLUDING NATIVE FLORA AND FAUNA, FROM INVASIVE SPECIES. 7.12 - IA1 The CBJ government should fund or otherwise support a study of the effects of climate change on the potential for invasive species to immigrate to and thrive in the borough, to the detriment of native species. If this study identifies potential harmful effects of invasive species, the CBJ government and community should undertake aggressive measures to prevent and eliminate this infestation hazard. 7.12 - IA2 The CBJ should fund or help fund a Borough-wide study of invasive plants to produce an inventory and maps of existing locations of invasive plants on, at least, CBJ-owned lands. This study should include the following elements: (1) development of a priority list of invasive plant species to be targeted for control and eradication throughout the CBJ and a five to ten year plan for achieving that goal; (2) development of a CBJ team within an existing Department or to a contracted non-profit group to coordinate the implementation of that eradication program; (3) development of a prevention plan to identify and address sources of invasive plant species; (4) development and implementation of a public education program to promote awareness of the impacts of and methods to eradicate invasive	92	

Plan name	Potential CIP item	Page	Implementation period if given
	plant species and to urge retailers not to sell invasive species or to prohibit them from selling them; (5) development of new land use controls to require private property owners to eradicate, or to prevent introduction of invasive species on their property as part of review and approval of new building or grading permits; and (6) designation of a secure site and procedures for safe disposal of pulled or cut invasive species.		
	POLICY 7.17. TO MINIMIZE THE THREAT TO HUMAN SAFETY AND DEVELOPMENT POSED BY LANDSLIDES (MASS WASTING) AND AVALANCHES. 7.17 - IA3 Complete the reassessment of hazard areas and include all areas of the original 1972 study, including the downtown Juneau waterfront area. Complete detailed mapping of the White Subdivision, Thunder Mountain and Thane Road hazard areas. 7.17 - IA5 The CBJ government should, to the greatest extent practical, acquire properties lying within areas designated as having high mass wasting or avalanche hazard potentials; these CBJ-owned lands should remain undeveloped.	96	
	POLICY 8.1. TO PROMOTE AND SUPPORT AVIATION SAFETY; TO DEVELOP AND MAINTAIN AIRPORT FACILITIES MEETING THE AVIATION TRANSPORTATION NEEDS FOR JUNEAU, ITS RESIDENTS, VISITORS AND COMMERCE; AND TO WORK WITH THE PUBLIC AND PRIVATE SECTORS TO FACILITATE COMMERCE, ECONOMIC DEVELOPMENT, AND ACCESS TO ALASKA'S CAPITAL CITY. 8.1 - IA1 Continue to fund and complete the expansion plans and mitigation measures recommended in the Airport Expansion Final Environmental Impact Statement (FEIS).	104	
	POLICY 8.2. TO PROMOTE BUSINESS PRACTICES THAT WILL ENCOURAGE OPEN COMPETITION BETWEEN COMMERCIAL AIR CARRIERS. 8.2 – IA1 Maintain, and upgrade as feasible, the airport terminal to showcase the CBJ as the Capital City of Alaska while promoting the continued viable operation of large and small carriers in the airport.	104	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 8.5. TO PROMOTE A BALANCED, WELL-INTEGRATED LOCAL MULTI-MODAL SURFACE TRANSPORTATION SYSTEM THAT PROVIDES SAFE, CONVENIENT AND ENERGY-EFFICIENT ACCESS AND TRANSPORT FOR PEOPLE AND COMMODITIES. 8.5 - IA4 Identify, map and designate on the CBJ GIS system and in Land Use Maps of the Comprehensive Plan a Transit Corridor for which the CBJ government should purchase and/or maintain an adequate easement or right-of-way for travel lanes, park & ride facilities, and transit stops and transfer stations. 8.5 - IA7 The CBJ government should investigate the feasibility of providing light or heavy rail public transit service, powered by renewable energy sources, linking existing and new neighborhoods of Douglas Island with the mainland and, in the future, to the Alaskan and Canadian interior. The analysis of the feasibility of such a Borough-wide rail transport system should consider the life-cycle costs of design, construction, environmental mitigation and monitoring, as well as operation, maintenance costs. 8.5 - IA8 Construct or complete the improvements and planning documents called for in the Area Wide Transportation Plan as funding becomes available. Where there is a public need for those improvements in the immediate future, actively pursue the funding needed to complete those improvements.	109	
	POLICY 8.6. TO PROMOTE AND FACILITATE TRANSPORTATION ALTERNATIVES TO PRIVATE VEHICLES AS A MEANS OF REDUCING TRAFFIC CONGESTION, AIR POLLUTION AND THE CONSUMPTION OF FOSSIL FUELS, AND TO PROVIDE SAFE AND HEALTHY MEANS OF TRANSPORTATION TO ALL PEOPLE. 8.6 - IA1 Complete and/or upgrade a continuous separated bicycle/pedestrian pathway between the Mendenhall Valley and downtown Juneau by connecting those portions now existing.	114	

Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program - 2019

Plan name	Potential CIP item	Page	Implementation period if given

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 8.8. TO RESPOND TO THE SPECIAL TRANSPORTATION NEEDS OF EACH SUBAREA OF THE CBJ AND TO INTEGRATE THEM INTO A BOROUGH-WIDE COMPREHENSIVE TRANSPORTATION PLAN. THIS SYSTEM SHOULD SEEK TO REDUCE THE CONSUMPTION OF FOSSIL FUELS BY FACILITATING EFFICIENT ROUTES OF TRAVEL, CONVENIENT AND RAPID TRANSIT, AND SAFE MOTORIZED- AND NON-MOTORIZED TRAVELWAYS. **Downtown** 8.8 - IA3 Update and revise the priority table of the CBJ Area Wide Transportation Plan. Potential priorities for federal, state, and local funding and implementation may include the following: A. In order to accommodate safe transit, private vehicle, bicycle and pedestrian traffic traveling to and from Douglas Island, urge ADOT&PF to immediately improve the traffic capacity and efficiency at the intersection of Tenth St. and Egan Dr. Any improvements to this intersection or the Juneau-Douglas Bridge should provide adequate safe space for motor vehicles (including industrial trucks and buses), pedestrians and bicyclists. B. The CBJ should seek funding to design, develop and operate a Downtown Transportation Management Program. [see also 8.5 - IA6 and subarea 6 Guideline and Consideration 13] C. Encourage ADOT&PF to construct one or more additional travel routes across Egan Drive for pedestrian travel to and from Aurora and Harris Harbors. D. Pursue the construction of a CBJ street parallel to Egan Drive that connects Aurora Harbor with the University of Alaska Southeast Marine Technology Center and Harris Harbor. 8.8 - IA4 The CBJ government, working in conjunction with ADOT&PF, should develop and manage an emergency transportation plan to address temporary or emergency access between all urbanized portions of the borough and emergency facilities, especially Bartlett Regional Hospital and the Juneau International Airport. Duplicate transportation routes and/or modes should be developed wherever access is currently limited to a single transportation route, such as the Juneau-Douglas Bridge, Egan Drive at Channel and Channel View Drives, and Egan Drive at Yandukin Drive and Glacier Highway.	116	

Plan name	Potential CIP item	Page	Implementation period if given
	Lemon Creek, Switzer Creek, and Salmon Creek 8.8 - IA7 Develop and implement a neighborhood transportation facilities improvement plan, in coordination with an area-wide neighborhood plan, for roadway access, sidewalks, pedestrian crossings, bus pullouts and shelters, intersection control and new intersections for Lemon Creek. Consider limiting new access directly onto Glacier Highway to preserve traffic operations in the roadway. In the vicinity of Dzantik'i Heeni Middle School, integrate future traffic control or new intersections with pedestrian needs. This plan and improvement program should include, at a minimum, the following transportation elements: A. Develop a complete sidewalk system and separated pedestrian/bicycle path throughout the Lemon/Switzer Creek neighborhood, connecting residential land uses to schools, playgrounds, employment centers, retailers, and transit facilities; B. Construct an industrial vehicle bypass route located away from residential neighborhoods and providing access for heavy vehicles, connecting the industrial area around the Lemon Creek gravel pits to Egan Drive via Glacier Highway; C. Develop a secondary roadway connection between downtown Juneau and Bartlett Regional Hospital. The connection would be two lanes with separated pedestrian and bicycle facilities. The road should function as a through-road and as a secondary access to the Hospital; D. Improvements to intersections in order to assure a Level of Service of D or better throughout the Plan study area; E. Crosswalks across Glacier Highway in mid-block or unsignalized locations should utilize medians for mid-crossing pedestrian refuges; the existing center turn lane should be eliminated except where it is needed for vehicles to queue for left turns off of Glacier Highway at major intersections. Medians should be used to reduce the number of locations where left turns onto Glacier Highway are possible. Snow removal and storage need to be considered in redesigning the roadway; and, F. Pedestrian-scale illumination, "bulb-outs" at intersections, medians, and other design treatments which provide visual cues to drivers regarding crossing locations and which lead drivers to adjust their speed accordingly.		

Plan name	Potential CIP item	Page	Implementation period if given
	The Mendenhall Valley 8.8 – IA11 Improve the area between Industrial Blvd. and Fritz Cove Road with a separated pedestrian/bicycle path and lighting. **North Douglas** 8.8 - IA23 Maintain strong municipal support for construction of a North Douglas crossing of Gastineau Channel to accommodate new, compact development of North Douglas and the New Growth Area on west Douglas Island. On the North Douglas landing, the bridge should connect to a roadway that provides sufficient right-of-way to accommodate a future fixed guideway transportation system to West Douglas. In the near term, the CBJ Community Development Department should conduct a neighborhood planning effort for the North Douglas neighborhood, which would include: A. Analysis of potential impacts and improvements needed to maintain and enhance the existing character of the North Douglas community. All improvements should be designed to provide adequate capacity to take residents, workers and visitors of Douglas Island to their destinations on the mainland. This may require improvements to the intersection of Tenth Street and Egan Drive as well as providing a new northern Gastineau Channel crossing route. B. Evaluation of the engineering design and costs and the environmental impacts of a North Douglas crossing landing intersection, including the options of the landing intersecting with North Douglas Highway or upland of the Highway at a bench road alignment; and C. Analysis of the location and configuration of separated pedestrian/bicycle pathways, bus pull-offs and any access road(s) carrying traffic from Douglas Island to the mainland.		
	POLICY 10.8. TO ENCOURAGE AND STRENGTHEN JUNEAU'S POSITION AS A REGIONAL TRADE CENTER FOR SOUTHEAST COMMUNITIES.	136	

Plan name	Potential CIP item	Page	Implementation period if given
	10.8 – IA1 Implement public transit service to and from the Alaska Marine Highway System ferry terminal.		
	POLICY 10.12. TO DESIGNATE AND RESERVE WATERFRONT LAND WITH ADEQUATE SERVICES AND IN APPROPRIATE LOCATIONS FOR WATER-DEPENDENT RECREATION, PUBLIC ACCESS AND COMMERCIAL/INDUSTRIAL ACTIVITIES WHILE PROTECTING IMPORTANT FISH AND WILDLIFE HABITAT AND OTHER COASTAL RESOURCES. 10.12 - SOP2 Within the Capital Improvement Program (CIP), identify special infrastructure needs for port and water-dependent development.		
	POLICY 12.2. TO EXTEND PUBLIC WATER, SEWER, STORM DRAINAGE, AND EARTH RETENTION FACILITIES TO ALL AREAS WITHIN THE URBAN SERVICE AREA. 12.2 - IA1 Amend the Land Use Code to specify that no permanent urban service infrastructure, specifically sewer and storm drainage, shall be provided by the CBJ in any location beyond the USAB, and that the CBJ water system will not be extended beyond its 2008 configuration except to serve lands within the USAB. Extensions should only be considered after a decision has been made to expand the Urban Service Area boundary as a Comprehensive Plan Land Use Map amendment. 12.2 - IA4 Develop plans for overall storm drainage systems, including public provision of a central drainage system within the USAB, and storm/sanitary sewer separation. 12.2 - IA5 Develop a water conservation plan for CBJ utility customers.	201	
	POLICY 12.4. TO FACILITATE THE REDUCTION OF WASTE MATERIALS GENERATED AND DISPOSED BY HOUSEHOLDS AND BUSINESSES THROUGH PROMOTION OF AN AGGRESSIVE SOLID WASTE DIVERSION PROGRAM INCLUDING ACTIVITIES FACILITATING WASTE PREVENTION, REUSE AND RECYCLING. 12.4 - IA1 Implement the Final Solid Waste Management Strategy for the City and Borough of Juneau, as adopted on November 29, 2007 and amended January 7, 2008.	202	

Plan name	**Potential CIP item**	**Page**	**Implementation period if given**
	POLICY 12.5. TO PROMOTE EFFICIENT, SAFE, CONVENIENT, COST—EFFECTIVE AND ENVIRONMENTALLY—SOUND METHODS FOR THE DISPOSAL OF SOLID AND HAZARDOUS WASTE. 12.5 - IA1 Implement the Final Solid Waste Management Strategy for the City and Borough of Juneau, as adopted on November 29, 2007 and amended January 7, 2008.	204	
	POLICY 13.2. TO PROVIDE ADEQUATE AND EFFICIENT FIRE PROTECTION AND FIELD EMERGENCY MEDICAL CARE FOR ALL. IT IS FURTHER THE POLICY OF THE CBJ TO MAINTAIN AN INCIDENT RESPONSE ORGANIZATION TO EFFECTIVELY RESPOND TO LARGE-SCALE EVENTS AND DISASTERS. 13.2 - IA2 Complete preparation of a plan, staff a Level A response team and equipment acquisition for emergency response to a hazardous materials incident, per the federal Community Right to Know Act. 13.2 - IA3 Develop a plan to sprinkle critical government or public buildings.	212	
	POLICY 15.1. TO SUPPORT THE ARTS AS A VITAL ELEMENT OF COMMUNITY LIFE AND TO RECOGNIZE THE IMPORTANT ROLE THAT THE ARTS PLAY IN THE CULTURAL, SOCIAL, AND ECONOMIC WELLBEING OF THE COMMUNITY. IT IS FURTHER THE POLICY OF THE CBJ TO STRENGTHEN ITS ROLE AS A REGIONAL CULTURAL RESOURCE TO THE COMMUNITIES OF SOUTHEAST ALASKA. 15.1 – IA1 Through the Capital Improvement Program (CIP), promote the expansion of facilities for a wide variety of cultural activities, including performing and visual arts and neighborhood cultural centers. 15.1 – IA2 Promote the development of a Juneau Performing Arts Center in downtown Juneau as well as making needed improvements to Centennial Hall to provide venues for live performances, visual arts, receptions, public meetings, and convention-related presentations.	220	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 17.2. TO HOLD CERTAIN LANDS IN THE PUBLIC TRUST, AND TO DISPOSE OF CERTAIN LANDS FOR PRIVATE USE WHEN DISPOSAL SERVES THE PUBLIC INTEREST. 17.2 - IA1 Seek to acquire lands located in hazardous areas for open space/natural areas land use designations as well as lands located along riparian habitat for stream protection and greenbelt purposes.	226	

Plan name	Potential CIP item	Page	Implementation period if given
1997 West Douglas Concept Plan	No CIP projects listed in this plan. West Douglas Pioneer Road was funded through CIP		

Plan name	Potential CIP item	Page	Implementation period if given
2015 Auke Bay Area Plan	Create new gateways	50	2017 -2021
	Plan routes for future seawalk.	50	2017 -2021
	Plan routes for a future street grid in the Auke Bay Center planning area	50	2017 -2021
	Establish a new parking management plan	50	2017 -2021
	Establish a new parking management plan	50	2017 -2021
	Establish new park in the center planning area	50	2017 -2021
	Add pedestrian-level lighting along streets in Center planning area	50	2017 -2021
	Explore CBJ sewer renovations to accommodate growth in Auke Bay	50	2017 -2021
	Construct seawalk	51	2020-2035
	Construct future streets within the Center planning area	51	2020-2035
	Analyze parking at Spaulding Meadow trailhead to provide safer capacity	51	2020-2035
	Analyze and construct new parking structure within small town center	51	2020-2035
	Construct bicycle stations	51	2020-2035
	Connect pathways around Auke Lake to provide circular pedestrian path	51	2020-2035
	Construct separated pathway from the Auke Bay Ferry Terminal to the center planning area	52	2020-2035

Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program - 2019

Plan name	Potential CIP item	Page	Implementation period if given
	Design way finding signage to direct people to desitinations i.e. harbors, parks, trails	52	2020-2035
	Explore new CBJ Capital Transit hub to enable transportion options	52	2020-2035
	CBJ sewer upgrades to serve increased development in Auke Bay	52	2020-2035
	Design a by-pass highway around Auke Bay	52	2036+

Plan name	Potential CIP item	Page	Implementation period if given
2016 Housing Action Plan	CBJ should designate a minimum of 20% of Pederson Hill lots for affordable housing and made available to buyers earning less than 50% Area Median Income (AMI).	56	
	Develop Small Area (Neighborhood) Plans with detailed incentives for and direction on tackling affordability and availability issues	60	
	Seek and assemble resources, including Housing Fund resources, to coordinate restoration for housing above the retail level within historic buildings.	63	

Plan name	Potential CIP item	Page	Implementation period if given
2012 Willoughby District Land Use Plan	Two new picnic areas/ pocket parks	52	
	Expansions to the JACC and Centennial Hall	52	
	Restore Gold Creek including providing community path or trail	50	
	Prepare a downtown Egan Drive Master Plan including addressing LOS at 10th and Egan	50	
	Five new or improved walking connections to and from Willoughby District	53	
	New streets, sidewalks, paths to help break up 'super blocks' particularly those that in CBJ surface parking lot between Willoughby and Whittier	53	
	Relocate Zach Gordon Youth Center as Willoughby Area redevelops to prevent existing facility being sandwiched by taller development	54	
	Interpretive and wayfinding signage and public art	54	
	Redevelop Willoughby Avenue with landscaped 13ft sidewalks and pedestrian scaled lighting		

Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program - 2019

Plan name	Potential CIP item	Page	Implementation period if given
2009 Non-motorized Transportation Plan	Bicycle and pedestrian education and signage program		
	High priority projects (some have already been addressed in CBJ or DOT street reconstruction) - medium and low priority improvements are also identified in plan	3	
	Increase secure bicycle (U-lock compatible) bike racks and continue to provide on Capital Transit (Policy 10)	73	

Plan name	Potential CIP item	Page	Implementation period if given
2017 Lemon Creek Area Plan	Undertake an update to the Lemon Flats Second Access Study completed in 2007 with a recommendation for a minimum two lane paved surface	83	Mid
	Fund an industrial/commercial traffic impact study to better understand the uses and traffic patterns of the Lemon Flats area.	83	Mid
	Improve the perched culvert in Switzer Creek (located on city property at the end of Mountain Avenue) which impedes fish passage, and any other barriers to fish passage in the area, such as the barriers in Vanderbilt Creek.	85	Short
	Restore and recover Vanderbilt Creek watershed and enforce stream buffers as a method of protection.	85	Long
	Enhance pedestrian/recreational linkages connecting the residential neighborhoods to Dzantik'i Heeni Middle School	84	Mid
	Ensure all bus stops have enclosed bus shelters	84	Ongoing
	Identify and construct additional parkland in the area with continued input from the public.	86	Mid
	Repair the viewing platform and trail at Kingfisher Park, install wayfinding and parking signage	86	Mid
	Improve Davis Meadows and Marriott Loop trails by hardening the trail surfaces in damp areas	86	Mid
	Provide recreational trail extension from Lemon Creek water body under Egan Drive at the Lemon Creek Bridge, extending the trail to existing Egan Game Refuge pull-out	86	Long
	Provide an improved pedestrian trail from the Vanderbilt Hill area to the trail intersection at Home Depot, possibly making the trail bikeable	87	Mid
	Provide a new primary bike route as an alternative to Glacier Highway. Potential route to extend from Glacier Highway at Vanderbilt Hill, across wetlands, then extend parallel to Egan to reach the Lemon Creek area.	87	Mid

Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program - 2019

Plan name	Potential CIP item	Page	Implementation period if given
	Build a new trail on one or both sides of Lemon Creek, extending from upper Davis Avenue to the open wetland area near Egan Drive.	87	Mid
	Build a pedestrian bridge between upper Davis Avenue and the commercial and industrial area	87	Long
	Develop a community garden and composting site.	87	Mid

2010 Downtown Parking Management Plan	Install multi-space parking meters for on-and offstreet parking controlled by CBJ in downtown parking management area	58	
	Implement parking education campaign	59	
	Real-time parking occupancy information system including online and readerboard signage at downtown gateways	60	
	Purchase necessary enforcement equipment	60	

2004 Long Range Transportation Plan This includes studies and implementation of CBJ related components implementation table	Study of Expansion of Cruise Operations within the City and Borough	Table 8, P. 67	2005-2009
	Expansion/Redevelopment of Marine Park - Phase I	Table 8, P. 67	2005-2009
	Enhancement of South Franklin Street/Cruise Dock Portals	Table 8, P. 67	2005-2009
	Right-of-Way Acquisition for South Franklin Street Sidewalk Expansion	Table 8, P. 67	2005-2009
	South Franklin Street Sidewalk Expansion	Table 8, P. 67	2005-2009
	Relocation of the CBJ's City Maintenance Shop	Table 8, P. 67	2005-2009
	Cruise Ship Terminal Dock Expansion Design and Permitting	Table 8, P. 67	2005-2009/2010-2014
	Seawalk Phase 1: Marine Park and Steamship Wharf	Table 8, P. 67	2005-2009

	Public Library and Surrounding Area Improvements	Table 8, P. 67	2005-2009/2010-2014
	Gold Creek Marina Design and Permitting	Table 8, P. 68	2005-2009
	Security Enhancements to USCG and NOAA Facilities	Table 8, P. 68	2005-2009
	Subport Utility Enhancements	Table 8, P. 68	2005-2009
	Evaluation of Opening of the Little Rock Dump for Public Access and Recreation	Table 8, P. 68	2005-2009
	Redevelopment of the Little Rock Dump - Phase I	Table 8, P. 68	2005-2009
	Seawalk Phase 2: Taku Smokeries to the Franklin Street Dock	Table 8, P. 69	2010-2014
	Gateway into Downtown Juneau	Table 8, P. 69	2010-2014
	Seawalk Phase 3: Juneau-Douglas Bridge to Gold Creek	Table 8, P. 69	2010-2014
	Streetscape Enhancements and Reorganization of Parking - Phase 1	Table 8, P. 69	2010-2014
	Tidelands and Gold Creek Projection Zone Enhancements	Table 8, P. 69	2010-2014
	Gold Creek Marina Development	Table 8, P. 69	2010-2014
	Gold Creek Park Development	Table 8, P. 69	2010-2014
	Subport Utility Enhancements	Table 8, P. 69	2010-2014
	Subport Interior Access Roads and On-Street Parking Facilities	Table 8, P. 69	2010-2014
	Redevelopment of Merchant's Wharf and the Seadrome Building	Table 8, P. 70	2010-2014
	Expansion/Redevelopment of Marine Park - Phase 2	Table 8, P. 70	2010-2014

	Seawalk Phase 4: Marine Park to Subport	Table 8, P. 70	2010-2014
	Realignment of the City Tender Dock	Table 8, P. 70	2010-2014
	Civic Center Facility Expansion	Table 8, P. 70	2010-2014
	South Franklin Alternate Route Study	Table 8, P. 70	2010-2014
	Redevelopment of the AEL&P Building on South Franklin Street	Table 8, P. 70	2010-2014
	Downtown Transit Center	Table 8, P. 70	2010-2014
	Streetscape Enhancements and Reorganization of Parking - Phase 2	Table 8, P. 70	2015-2026
	South Franklin Alternate Route Development	Table 8, P. 70	2015-2026

2015 Juneau Economic Development Plan	No specific CIP initiatives		

2018 Juneau Renewable Energy Strategy Actions were prioritized list of **2011 Juneau Climate Action and Implementation Plan**. List is in priority order	T1-A Purchase low or zero-emission vehicles or renewable fuel vehicles to test for fleet use.	B2	
	U1-B Install Supervisory Control Data Acquisition System in lift stations, to eliminate the need for a staff person to visit on a daily basis.	B4	
	U1-B Complete the high priority Energy Conservation Opportunities outlined in the 2009 Juneau-Douglas and Mendenhall Treatment Plant Energy Audits	B4	
	U1-B Complete the medium priority Energy Conservation Opportunities outlined in the 2009 Juneau-Douglas and Mendenhall Treatment Plant Energy Audits.	B4	
	U2-A Implement the High Priority actions listed in the 2008 Water System Energy Audit.	B4	
	B1-B Set up a system to monitor heating oil, water, and electricity use. Determine if tracking should be done by building, division, or department, and select a system that is easy to install, wireless, and web-based (for example, www.esightenergy.com).	B5	
	B1-B Continue to implement high, medium, and low-priority measures recommended by the energy audits for local government buildings.	B6	

	B3-B Launch a community awareness campaign to promote energy efficiency. Actions could include the installation and use of programmable thermostats, weatherization strategies, and new and/or alternative heating systems. Connect businesses and nonprofits with information on state, federal, or other resources that provide financing for energy efficiency improvements.	B6	
	B3-B Implement ongoing financial incentives for energy efficiency measures taken by commercial and industrial building owners.	B6	
	B4-B Evaluate ways to provide incentives to home owners to carry out innovative energy projects (including solar hot water, micro-hydro, etc). Consider an annual competitive granting process.	B6	
	B4-B Implement energy efficiency incentive packages for homeowners.	B6	
	T3-B Create free or designated parking spaces and metered charging stations for electric and plug-in hybrid vehicles.	B7	
	T4-B Install bicycle racks, showers, and other amenities at City facilities to promote bicycle use by agency employees and visitors.	B7	
	T8-C Implement recommendations from the Juneau Non-Motorized Transportation Plan to improve the pedestrian environment, including crosswalk and streetscape improvements at specific locations.	B7	
	U2-A Implement the Low priority actions listed in the 2008 Water System Energy Audit.	B7	
	T6-A Mandate new commercial docks to provide electric plug-ins for cruise ships and other commercial vessels, and require that ships use electric power whenever it is available.	B8	
	B4-B Evaluate possible incentives local government could offer for home energy and heating efficiency improvements. (Incentives could include no/low interest loans, property tax reduction, waiving permit fees for innovative projects, using a Property Assessed Clean Energy program where the City offers a loan that is paid back through property taxes over 15 to 20 years.) Include incentives aimed at low-income residents and landlords.	B9	
	B4-C Consider local government incentives to encourage local energy-related training courses.	B9	
	T2-A Build a new maintenance facility to house expanding hybrid/electrical fleet.	B10	
	T4-A Implement the recommendations from the Safe Routes to Schools Plan.	B10	
	U5-E Consider the economic feasibility of developing a waste-to-energy facility in Juneau.	B11	
	U1-A Evaluate the feasibility of composting all sewage sludge. Consider adding other compostables, such as fish or brewery waste.	B12	

	U1-A If feasible, develop a system for composting sewage sludge.	B12	
	U3-A Adopt incentive program to encourage installation of water conservation measures in existing businesses and homes.	B12	
	U3-B Carry out ongoing maintenance and repairs to minimize leaks in the water system.	B12	
	U3-B Expand leak detection and ongoing maintenance and repairs to the water distribution system.	B12	
	U3-B Upgrade and retrofit CBJ plumbing systems with water conserving technology.	B12	
	U3-B Assess, maintain, and repair existing plumbing fixtures and pipes in all government buildings and facilities, including building and parking lot landscaping, public restrooms, and parks and other recreational facilities, to reduce borough-wide water consumption.	B13	
	U5-B Complete an audit of waste from various departments and use results to make changes that will reduce waste.	B13	
	U5-C Educate the public about opportunities for waste reduction and recycling.	B13	
	U5-C Place recycling collection bins in neighborhoods throughout the community, e.g., at schools, shopping centers, or publicly-owned buildings.	B14	
	U5-C Add a free store or take-it-or-leave-it location at the landfill where reusable items can be dropped off and picked up.	B14	
	U5-D Research and develop a municipal composting facility in a central location. Consider composting sewage sludge, fish waste, brewery waste, wood scraps, yard waste, and household compostables, drawing on the composting experiences of other communities in the region, e.g., Gustavus, Haines, and Whitehorse.	B14	
	U5-D Consider the feasibility of developing a commercial biomass recovery facility that could accept various biomass waste streams such as sewage sludge, landscape/tree residue, waste/recycled paper and cardboard, and cooking grease, for energy recovery.	B14	
	F1-A Encourage and support existing community gardens as well as neighborhood initiatives to launch additional community gardens. Consider avalanche chutes as possible locations.	B15	
	F1-A Support local seafood sales on or near the downtown waterfront.	B15	