DEPARTMENT PROJECT PRIORITY SUBMITTALS

CBJ FY 2024 CAPITAL IMPROVEMENT PLAN

January 11, 2023

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Eaglecrest **Date:** 12/10/2022

Compiled by: **Dave Scanlan** **Phone :** 790-2000 ext 4297

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Brown Shop Structural Repair	$30,000	engineering and structural timber supports to strengthen the Brown Shop	general sales tax	extend usable life of exisitng structure
2	Ski Trail Maintenance	$40,000	Labor for brushing and vegitatiion control to allow the ski area to operate in Low Snow	general sales tax	climate change adaptation.
3	Miscellaneous Lift Parts	$15,000	Sheave Wheel Liners and Bears for all lifts	general sales tax	extension of useful life
4	Fish Creek Lodge improvements	$400,000	roof over the back deck to eliminate water introsion and protect structural integrity	general sales tax	
7	Ptarmigan Tower Bolt Replacement	$40,000	Replace deteriorated tower bolts on tower 14	general sales tax	extension of useful life
8	Weather Station Automation	$10,000	Installing new weather station with heated tipping bucket at base of Ptramigan along with telemitry devices	general sales tax	Better real time monitoring of weather patterns that effect operations
9	Concrete Vault toilets for Hildan and Raven's Rest	$30,000	Construct a 10' X 10' stick frame outhouse over a concrete toilet to lessen running operating costs	general sales tax	lessen operating costs
10	Parking Lot Patch Repair	$70,000	Fix drainage issues, install new culvets fill with shot rock to fix sink holes. Patch crumbling ashpalt	general sales tax	extension of useful life

TOTAL REQUEST $635,000

FY 24 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Fire **Date:** 1/4/2023

Compiled by: **Ed Quinto** **Phone number:** 586-0251

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source
1	Sleep-off Center - Add Staff Restroom at St. Vincent Depaul	$150,000	Add staff restroom and office to St. Vincent dePaul facility.This will increase safety for the staff and separate bathrooms for the employees. This is a CBJ managed and operated facility	
2	Downtown FS M/E Upgrades and Kitchen/Dayroom Combined	$5,111,000	The staffing and use at the Juneau have increased. There is no longer a lounge area for firefightersthat work there 24 hour shifts, 365 days and the kitchen gets overcrowded with the all of the staff. This project expands the existing kitchen into a hall and storage area and provides a lounge area for a break room. Additional funds need to complete Mechancial and Electrical upgrades with Ground Source Heat Pump System; $2.5M needed if go with electric boiler only.	

TOTAL REQUEST $5,261,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Engineering & Public Works **Date:** 12/27/2022

Compiled by: Denise Koch **Phone :** x4182

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Zero Waste Program	$100,000	Zero Waste Planning including waste profiling, research and development of a zero waste plan, and stakeholder engagement.	Sales Tax	A Zero Waste program will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).
2	Zero Waste Subdivision	$50,000	Planning to convert Lemon Creek into a Zero Waste Subdivision. The subdivision will likely include composting, recycling, and maybe household hazardous waste and types of waste that Waste Management decides to no longer accept at the landfill such as construction & demolition (C&D) waste, mattresses, tires, etc.	Sales Tax	Developing a Zero Waste Subdivion will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).

TOTAL REQUEST $150,000

FY 24 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Parks & Recreation **Date:** 11/30/2022

Compiled by: **Mary Richey** **Phone number:** 586-0422

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Deferred Building Maintenance	$3,000,000	This fund supports annual deferred maintenance and repair of municipal buildings, facilities, and infrastructure. Projects are prioritized based on factors such as energy savings, life safety, code deficiency, protection of structures, and emergency. Priority projects include upgrading HVAC systems, control systems, repairing rot, improving building exterior shells, lighting upgrades, and roof system improvements. In FY24, the department is requesting $1M in general sales tax funding and $2M of the temporary 1% sales tax.	$2M Temporary 1% Sales Tax, $1M General Sales Tax	Aging facilities are inefficient energy users and contributors to greenhouse gases. Deferred maintenance projects include control system upgrades, thermal improvements to buildings such as to exterior windows, siding, and more efficient heating and HVAC systems. Facility Maintenance is implementing an energy tracking system across municipal facilities.
2	Park & Playground Maintenance & Improvements	$1,300,000	This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities, including playground equipment and surfacing, restrooms, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorites for parks include Steelhead Park, S'it Tuwan Park, Sigoo wu Ye Park, Bonnie Brae Park and areawide minor deferred maintenance needs. In FY24 the department is requesting $300,000 of general sales tax and $1M of the 1% Temporary Sales Tax for paving, grading and drainage of park parking lots and entry drives. Subsequent years include 1% sales tax funding for valley parks operations storage and lighting, Reninnger Pipeline Skatepark improvements, Fish Creek Park improvements and Riverside Rotary Park lighting replacement.	$1M Temporary 1% Sales Tax, $300,000 General Sales Tax	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.
3	Sports Field Repairs and Improvements	$50,000	This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football. Funding priorities include Dimond Park 1 Resurfacing and Field Dirt Procurement, Dzantik'i Heeni Resurfacing, Mendenhall River Resurfacing and Drainage.		Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.
4	35 Mile ORV Park and Trails	$200,000	This project will build motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage grant funds for priority trail projects.		Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized.

5	Montana Creek Recreation Area Trails	$150,000	The Montana Creek Recreation Area Master Plan has been finalized after 1.5 years of community input and work with the USFS, DNR, DOT, Trail Mix and CBJ. The plan outlines trails, a cabin, trailheads, and restoration work to be improved across local, state and federal lands. This funding request will provide match for grant funding. CBJ has applied for TAP funding to replace the bridge over Montana Creek that has failed.		This master plan and proposed improvements support health and wellness activities for the community. The plan includes one of the longest trails in the community, Montana Creek to Windfall Lake, and future planned trail networks.
6	Neighborhood Park Challenge Grant Matching Funds (JPF)	$15,000	This project will fund small community challenge grants ($5,000 maximum) to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. This project is based on similar programs, such as the Anchorage Park Foundation's Neighborhood Challenge Grant. The intent is to leverage limited city funds with private support to complete urgently needed repairs and other improvements in Juneau's parks. Use of funds will conform to CBJ procurement requirements.	Grant Matching Funds (JPF Grant)	This funding will support health and wellness activities that are community supported. Parks and their use typically require minimal carbon input and include landscaping and greenspace that reduces green houses gases.
7	Elevator for Dimond Park Field House (unscheduled)	$450,000	The Dimond Park Field House (DPFH) offers the only publicly accessible indoor walking track in Juneau. The track is very popular with people of all ages and abilities, especially senior citizens. The Americans with Disabilities Act requires public facilities be accessible to people with disabilities. The Dimond Park Field House, however, was constructed without an elevator. Now that the facility is owned and operated by CBJ, it is important to provide barrier-free access to all of the buildings features and amenities. It is anticipated that this project will be grant funded through a partnership with SAIL and other local organizations.	Grant Matching Funds	
8	Centennial Hall Cameras	$50,000	Centennial Hall's existing security camera system is largely inoperable. A functioning camera system is necessary to protect public property, guests, and users from damage, theft, and other crimes, and to aid prosecution.		New cameras will help protect the facility and the items within meaning less replacement is needed.
9	Centennial Hall Fiberoptics Cable connection to KTOO	$100,000	Running a fiber optic line from Centennial Hall to KTOO to allow for more event flexibility for clients that would like hybrid or televised events. Some of the large conventions and events that happen at Centennial Hall, such as Celebration, JEDC Innovation Summit, among many others rely on KTOO to support them with quality streaming, television and AV support. Without the fiber connection we can't offer our clients who need the extra support of KTOO the same quality of service that the other rental venues in the Aak'w Village area can. Covid-19 has also increased the demand for Hybrid events, most of which are currently supported by KTOO.		Increasing televised events will allow more people to attend from their homes, meaning they will not be required to use vehicles to come to the person in person, reducing carbon emissions and garbage produced at inperson events.

10	Adair Kennedy Artificial Turf Field and Track Replacement	$5,000,000	Voters approved bond funding in 2022 to replace the Adair Kennedy ballfield outfield with artificial turf and replace the track around the football field.	GO Bond	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.
11	Trail Improvements	$1,000,000	This fund supports trail work, connections between existing trail infrastructure, signage, repair and/or replacement of structures and tread (bridges, culverts, etc.), and other trail improvements. Funding priorities include Montana Creek Recreation Area per the 2022 Master Plan, Perseverance Bridges and trail work, 35 mile ORV park trails, and a variety of other trail deferred maintenance items such as tread and drainage work.	GO Bond	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.
12	Public Use Cabin	$600,000	Voters approved bond funding in 2022 for a public use cabin on park lands. This funding will design and construct a public use cabin.	GO Bond	Recreational stays at cabins offer experiences for the residents that are low carbon input and promote health and wellness. The cabins are built for durability with local lumber and require minimal energy input for use.
13	Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	$850,000	This project includes improvements to the shooting range including fill in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. ADFG has informed CBJ that the grant is approved and the expected grant award is $850,000. The grant funding is being matched with GO Bond funds.	Hunter Access Program (ADFG)	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. A public shooting range also helps to minimize illegal shooting and damage to public and private property that costs fuel and resources to repair.
14	35 Mile ORV Park and Trails Recreation Trails Program Grant (unscheduled)	$300,000	If awarded, this grant funding will supplement the CIP request and existing sales tax funding to build motorized use trails at the 35 mile site based on community planning efforts that began in 2013.	Recreational Trails Program Grant (AKDNR)	Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized.

15	Montana Creek Bridge Replacement TAP Grant (unscheduled)	$750,000	If awarded, the grant funding will be used to replace the bridge at the end of Montana Creek Road.	Transportation Alternatives Program (AKDOT)	This project replaces a bridge that connects the community to one of the longest trails in the community, Montana Creek to Windfall Lake, and future planned trail networks. This allows for non-motorized recreational opportunities and connections throughout the community.
	TOTAL REQUEST	**$13,815,000**			

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Engineering and Public Works **Date:**

Compiled by: **Greg Smith** **Phone :**

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Pavement Management	$1,000,000	This is an on-going pavement management program to provide ashpalt replacement, 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.	AW Street Sales Tax	Street resurfacing project to improve public safety, reduce increasing maintenance effort on distressed road surface
2	Stairways and Sidewalks	$1,000,000	Reconstruct and repair areawide stairs and sidewalks. Downtown Stairway systems are in an accelerated state of disrepair. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	AW Street Sales Tax	Improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon neutral transportation.
3	Areawide Drainage Repairs	$250,000	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.	AW Street Sales Tax	Protection of public and private property and reduction in maintenance efforts.
4	Dudley - Loop Road to Tongass	$1,300,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure
5	Conifer Lane Back Loop to End OR ADOT CTP Matching Funds for Vintage and Clinton Reconstruction	$2,100,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. CBJ has applied for Federal Highway Administration funding through the Alaska DOT Community Transportation Plan (CTP) for Vintage Dr. and Clinton Blvd. CTP awards will be announced in May - if successful, thsi funding woudl provide CBJ's match and reprioritize Conifer to the next year.	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure

6	Dogwood Lane - Columbia to Mendenhall Blvd	$1,800,000	Reconstruct roadway, improve drainage, replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure
7	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	$1,930,000	Reconstruct roadway and pavement, improve drainage and roadway base with associated water system replacement project .	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure
8	10th St, F St, W 8th St drainage and rehab planning and design	$200,000	Planning to determine approriate path for stormwater collection system for 10 St between Glacier Ave and Egan, F St and W 8th St. Currently the old, failing drain system runs under private property, which is not desirable or sustainable for rebuilding the system.	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure
9	Gold Creek Flume Repairs	$600,000	Repair and rahabilitation of concrete base and flume structure.	AW Street Sales Tax	Rehablitation of existing flood control infrastructure. Protection of public and private property.

TOTAL REQUEST $10,180,000

Department: PUBLIC WORKS -Streets and Water

Compiled by: **John Bohan**

	Upper Jordan Creek Sediment Control	$5,000,000	The catastrophic rain event of December 2020 caused a significant change to the mountainside topography resulting in an ongoing increase in the flow of water and debris coming down Thunder Mountain, through the Water Utility East Valley water tank site and down to Jordan Creek near the end of Jennifer Drive. This increase in water and debris has overwhelmed the sediment control structures along the flow path resulting in deposition of sediment in Jordan Creek and flooding of Jennifer Drive and adjacent properties. This project would create manageable sedimentation collection structures and work to remove the sediment causing flooding at Jordan Creek near Jennifer Drive.

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works Capital Transit **Date:** 12/23/2022

Compiled by: **Rich Ross** **Phone :** 907-789-6901

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Bus Shelter Improvements	$1,080,000	Replace old,deteriorating and high maintenance bus shelters with new to reduce continual maintenance and make improvements to ADA accessibility. Funding provided by US DOT Federal Transit Administration (FTA) Grant and 20% required local match	80% FTA Funding 20% Local Match	This project would standardize Capital Transit's bus shelters allowing for cheaper, easier, and faster repairs when damaged.
2					

TOTAL REQUEST $1,080,000

FY19 - FY24 1% Sales Tax Project Funding Schedule

Department	Project & Total Cost	Allocation (Millions)	Prior ST Extension FY18	Prior ST Extension 3 Mo. FY19	FY19 - 24 9 Mo. FY19	FY20	FY21	FY22	FY23	FY19 - 24 3 Mo. FY24
Public Works	Wastewater Existing Infrastructure Mtnc	13.5			2	2.6	1.5	3.7	3.2	0.5
Parks & Rec	Building Maintenance - CBJ Owned	3.5			0.5	0.7	0.7	0.7	1.4	0.2
Public Works	Water Existing Infrastructure Mtnc	2				1	1		0	
Airport	Airport FAA Project Match	3	1.8					0.6	0.6	
Parks & Rec	P&R Augustus Brown Pool Deferred Mtnc	5				1.7	3.3			
Parks & Rec	P&R Centennial Hall Upgrade/Deferred Mtnc	4.5						1.7	2.8	
School District	Building Maintenance - JSD Major Mtnc / Matc	5			0.8	1	1	1	1.7	0.2
Hospital	BRH - Rainforest Recovery Center Upgrades	2.5	0.7		1.8					
Manager	IT - Infrastructure Upgrades	2		0.4	0.4	0.4	0.4	0.4	0.4	
Public Works	Waste - RecycleWorks Waste Diversion Progr	2	0.6	0.2	0.2	0.4	0.4	0.2		
Manager	Housing	2			0.4	0.4	0.4	0.4	0.4	
Parks & Rec	Parks	0.5				0.5				
Harbors	Harbor - Aurora Harbor Rebuild Phase III	1.5								1.5
	Totals:	$47.0	3.1	0.6	6.1	8.7	8.7	8.7	10.5	2.4

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Juneau School District **Date:** 22-Dec-22

Compiled by: **Cassee Olin** **Phone :** 907-523-1770

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	JSD Annual Deferred Maintenance	$1,000,000	Various small projects addressing deferred maintenance in District buildings. List compiled annually and approved by the School Board	Sales Tax Revenue	
2	JDHS Boiler Room Renovation	$1,750,000	Replace Boiler Room mechanical and electrical equipment that is from original construction in 1984.	unknown	
3					

TOTAL REQUEST $2,750,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Library **Date:** 12/19/2022

Compiled by: **John Thill** **Phone :** 907-586-0443

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	New Juneau City Museum Planning and Design	$350,000	New planning and design documents are required for a new City Museum. Funds would come from the 1% sales tax levy. We would like to work on this in year one so that we can begin fundraising in the remaining years of the five year levy.	1% Sales Tax / $50,000 from private donation	Would be used to prepare to build a more sustainable built-to-purpose home for the Juneau Douglas City Museum
2	Downtown Library SW Meeting Room Windows	$194,000	The windows of the SW small meeting room at the Downtown Library are leaking and need replacing. They are currently allowing some water intrusion and reducing the overall efficiency of heating the building. This project would replace 32 panes of glass and repair water damage to the interior of the building.		Window replacement would make the building more energy efficient and extend the life of the building
3					

TOTAL REQUEST $544,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: BRH **Date:** 12/22/2022

Compiled by: **Nathan Rumsey** **Phone :** 796-8678

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Deferred Maintenance	$2,000,000	Annual deferred maintenance and repair of hospital buildings, facilities, and infrastructure. The current need for deferred maintenance to provide serviceable, functional facilities for patients, families, staff, and the community is extensive. Projects are prioritized to address life safety, code deficiency, energy savings, and emergency repairs, and include exterior building repairs, HVAC maintenance, electrical distribution maintenance, utility maintenance and repairs, and site work (paving, walkways, etc.)	BRH Enterprise Fund	The systematic maintenance of facilities and infrastructure will address existing inefficiencies including thermal energy loss from aging building exterior envelopes, aging mechanical systems and components, and needed utility repairs.
Unscheduled	Wildflower Court Facility Maintenance and Repairs	$500,000	Unscheduled funding request to address facility maintenance and repairs at Wildflower Court.	unknown	
3					

TOTAL REQUEST $2,500,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Docks & Harbors **Date:**

Compiled by: **Carl Uchytil** **Phone :** 586-0294

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Taku Harbor Maintenance Repairs	$1,500,000	Replaces existing approach float	2022 1% Sales Tax & Dingel-Johnson Sport Fish	Project calls for replacing existing infrastructure
2	Wayside Park Dredging	$750,000	Maintenance Dredging under community flishing float near DIPAC	2022 1% Sale Tax	Project is to maintain existing infrasturcture through maintenance dredging.
3	Cruise Ship Dock Safety Railing	$1,200,000	Install safety railing along cruise ship dock face from Marine Park to CT Dock	Marine Passenger Fees/Dock Enterprise Fund Balance	Potential safety liability
4	Aurora Harbor Office Replacement	$1,500,000	Recapitalization of existing harbor office	2022 1% Sales Tax & Harbor Enterprise Fund Balance	Existing facility was a converted garage and is well past useful life
5	Cost Share w/ACOE - Statter Breakwater Feasibility Study	$500,000	Recapitalization of existing breakwater requires the US Army Corps of Engineers to complete a feasibiity study which half of the study funds must come from local sponsors.	unknown	Exiisitng breakwater is approaching 40 years and is in need of replacement.
6	Procurement of two LTC Transformers (CT & AS Docks)	$5,000,000	Long lead procurment for cruise ship dock electrification project.	Proposed Revenue Bond	Necessary equipment to provide shore power to the CBJ owned cruise ship docks.

TOTAL REQUEST $10,450,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works - Utilities: Wastewater **Date:** 1/9/2023

Compiled by: **Joshua Midgett** **Phone :** 907.586.0393

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digestor)	$220,000	Drafting of master planning document strategizing treatment plant upgrades in conjunction with funding opportunities, COBC recommendations, and other regulatory requirements	WW Revenue	A detailed anlysis of all CBJ wastewater treatment and collections improvement and mainteance requirements and options is required to assure optimal and sustainable waste management systems.
2	Lift Station SCADA Integration	$500,000	Implementing basic SCADA monitoring capabilities across all 46 lift stations	FY18-24 Voter 1%	Lift station SCADA integration will greatly reduce the need for physical inspection of all 46 CBJ sites, increasing system and HR efficiency in supporting and maintaining the collections system.
3	Area Wide Collections Systems Improvements	$55,000	Pipe repairs and refurbishments across the system	WW Revenue	Repair and upgrades to the collections system are required to assure continous functionality and efficiency of the collections system, resulting in improved system efficiency and operations.
4	JDTP SCADA and Instrumentation Upgrades	$150,000	Upgrades to instrumentation and SCADA to support on-off aeration	WW Revenue	Improved SCADA control of the JD treatment facility will increase plant efficiency and allow operators to properly treat waste streams from the CBJ and Cruise ship clients.
5	Pavement Management Program-Utility Adjustments (frames &lids)	$20,000	Area wide paving opportunity for mainline and manhole reconstruction	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.

6	Stairway Sewer Improvements	$100,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.
7	Conifer Lane (Back Loop to End) - street reconstruction	$354,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.
8	Dogwood Lane (Columbia to Mendenhall) - street reconstruction	$250,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.
9	Dudley (Loop Rd. to Tongass) - street reconstruction	$143,000	Provide funds to reconstruct sewer infrastructure and separate storm water connections with the associated street reconstruction project.	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.
10	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	$40,000	Replace/repair of sewer infrastructure with associated water systsem reconstruct project .	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.

TOTAL REQUEST $1,832,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Lands & Resources **Date:** 12/22/2022

Compiled by: **dan Bleidorn** **Phone :** 586-5252 ext 4177

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Rock and gravel site management and development	$700,000	Provide for routine maintenance, improvements and expansion of mining areas at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	Land Fund	
2	Zero waste subdivision plan	$50,000	The SLCMS (gravel pit behind Costco) needs to be closed out and could be utilized for the future site for zero waste programs. These fund will be utilized to begin closing out the extraction permits	Land Fund	
3	Auke Bay property development and disposal	$450,000	The City owns a large tract of property in Auke Bay which currently does not have ROW access or utilities. These funds will be utilized to determine the best locations for development	Land Fund	

TOTAL REQUEST $1,200,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works - Utilities: Water **Date:** 1/9/2023

Compiled by: **Joshua Midgett** **Phone :** 907.586.0393

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Lena Loop Water System Replacement	$150,000	Replacement of aging infrastructure in area of recent water breaks, first Lena entrance north to the first isolation valve, following FY23 design and assessment	Water Util Revenue	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
2	Egan Drive Crossing Watermain Replacements (Channel Dr) Norway Point, Highland Drive, Salmon Creek, Sunny Point)	$250,000	Repair and replacement of essential watermain pipes in and around the Egan Drive crossings	Water Util Revenue	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
3	Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	$10,000	Replacement of chlorine generation equipment and related components to ensure delivery of safe drinking water and retain lowered shipping costs of chemical compounds	Water Util Revenue	In house chlorine generation greatly decreases shipping costs and the enironmental impact therein. By being self reliant, CBJ's processes become more sustainable.
4	Aurora Vault Removal	$550,000	Removal of old vault that is currently a hazard and unnecessary for system operation	Water Util Revenue	Removal of hazardous equipment and unused well locations will reduce the overall risk in the water distribution system
5	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	$825,000	Replace / upgrade aging water pump station components	Water Util Revenue	Installation of modern pumps and controls will decrase energy usge and increase shelf life, allowing more a more efficient station that demands less maintenance

6	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	$50,000	Technology upgrades to reduce need for in person site visits to monitor station	Water Util Revenue	Updating station technology allows for more precise system monitoring that can be
7	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	$55,000	Provide valve boxes for adjusting during State initiated road repaving	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty
8	Conifer Ln (Back Loop to End) - street reconstruction	$459,000	Revolving funds used to make preventative maintenance, repairs and minor replacements to the water system as they are discovered	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty
9	Dudley Street (Loop to Tongass) - street reconstruction	$286,000	Design phase of large, multi year project to repair essential water distribution thoroughfare including minor immediate repair that may be designated as necessary	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the
10	Stairway water improvements	$100,000	Multi-year replacement and upgrade strategy of water distribution system surrounding the Airport	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the functionality of the water distribution system.
11	4th and E Street Water System Replacement	$405,000	Replace 60 plus year old water system before catastrophic failure.	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the functionality of the water distribution system.
12	Dogwood Lane (Columbia to Mendenhall) - street reconstruction	$340,000	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the functionality of the water distribution system.
13	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	$20,000	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the functionality of the water distribution system.

TOTAL REQUEST $3,500,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Police **Date:** 12/21/2022

Compiled by: **Jessie Paskowski** **Phone :** 500-0684

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source
1	Public Safety Radio Improvements	$12,000,000	An extensive radio study was completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented.	unknown
2	Specialty Vehicle Covered Parking	$538,000	JPD has acquired several specialty vehicles since the building and external infrastructure was built. Specialty vehicles are often one-time purchases that would be expensive to replace. The current storage area is not adequate to protect the quality of the vehicles; a covered parking area would allow JPD to extend the life of them.	unknown
3	Physical Evidence Storage	$158,000	Caseload and statutory requirements have increased the amount of space required for evidence storage and lengthened required timeframes since the original evidence area was designed in 1998. Some cases require that physical evidence including items with DNA materials be maintained even after a case has been closed. Significant crimes against a person require 50 year retention and items in other cases must often be kept while a case is unsolved or through all appeal processes. More space is needed.	unknown
4	DEU Building Expansion	$1,610,000	Expansion of the north end of the Police Department building to accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafikking Area (HIDTA) initiative.	HIDTA - Federal Grant
				unknown

TOTAL REQUEST $14,306,000

FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Airport **Date:** 12/1/2022

Compiled by: **Pwahto** **Phone :** 907-789-7821

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	$12,200,000	Repair/repave the main 121 and 135 aircraft parking ramps that are deteriorating since their rehab more than twenty years ago (pavement testing reports justify pavement conditions), associated drainage repair drainage/catch basins, fencing, striping/marking associated with parking and lead-ins; and construct adjacent Remain Overnight (RON) large aircraft parking ramp to relieve jetway congestion at night. Total of 26 acres of pavement work. Work per sustainability master plan and Airport CIP	FAA AIP	preserve airport property assets
2	Consruct/Replace Jetbridge (PBB) Gate 5	$2,000,000	Replace the 21 year-old passenger boarding bridger (jetway) and 38 year-old gangway to terminal.	FAA AIP	more efficient jetbridge with power consumption and heating
3	Design East GA, TXL and Apron	$275,000	Design east end taxilane pavement and apron rehab where pavement is deteriorating; provide adequate drainage	FAA AIP	preserve airport property assets
4	Design West GA, TXL	$300,000	Design west taxilane and apron rehab where pavement is severely deteriorating; provide adequate drainage	FAA AIP	preserve airport property assets
5	Design Safety Area Grading/RW Shoulders/NAVAIDS	$400,000	Design north shoulder runway safety area and parts of the south runway safety area that no longer meet lateral runway safety area design standards	FAA AIP	preserve airport property assets
6	Land Acquisition - Channel Flying/Loken	$1,500,000	Acquire privately owned land surrounded by airport-owned property to meet FAA Airport Compliance and Management Analysis financial compliance	FAA AIP	

TOTAL REQUEST $16,675,000