FY 25 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT PRIORITIES

JANUARY 29, 2024

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Eaglecrest　　**Date:** 11/26/2023

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

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from ***FY25 CIP Dept Priority Projects Tab*** **$ 350,000**

TOTAL FY25 Request from ***6-Yr Priority Projects Tab*** $ 350,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	**New Septic System**	**$200,000**	Eaglecrest is in need of an updated septic system as the current system is from the mid 1980's. The new system will be able to accomode increase summer and winter usage	Protect the water quality of Fish Creek	North Douglas
2	**Brown Maintenance Shop Fortification Engineering**	**$50,000**	The Brown Shop in the Eaglecrest Mainteance Yard is one of the original buildings on the campus. It still houses a lot of core infrastucture such as our electrical pannels and switch gear, hydro power generation and back up diesle generation	Preserve longevity of exisitng building housing imporant infrastructure	North Douglas
3	**Fish Creek Lodge Covered Deck Engineered Solution**	**$30,000**	The back deck of the Fish Creek Lodge also serves as the roof for one of the seasonal locker rooms. This design is extremely prone to leaking water and is adding to premature building deterioration. Covering the deck with a solarium or roofed solution will allow us to expand seating and will prevent continued water infiltration into the building	Preserve the longevity and increase funtionality of a very imporatant base lodge building.	North Douglas
4	**Fish Creek Lodge Kitchen Improvements and Miscellaneous repairs**	**$35,000**	This project will expand the size of the hood venting system in the commercial kitchen to allow the installation of a commercial pizza oven which will allow improve the options for quick grab and go food and increase food sales.	improve the variety of food offerings	North Douglas
5	**Trail Maintenance Labor**	**$35,000**	Labor expense for the continued vegitation control of ski trails and improvement of the hiking and biking trails	Vegetation control of the Ski Trails allow the ski area to open with less natural or man made snow	North Douglas

Total **$350,000**

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Police **Date:** 12/18/2023

Compiled by: **Jessie Paskowski** **Phone :** 907-500-0684

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from ***FY25 CIP Dept Priority Projects Tab*** **$ 450,000**

TOTAL FY25 Request from ***6-Yr Priority Projects Tab*** $ 13,000,000

ERROR

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	**Public Safety Radio Improvements**	**$450,000** **$13Mil unsched**	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.	Maintaining Emergency communciations for public safety	Areawide

Total $450,000

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Managers Office **Date:**

Compiled by: **Phone :**

Note: Unscheduled/unfunded large projects should be included on this page.

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
	Zero Waste	**$175,000**	Continue working toward Zero Waste planning and working toward the CBJs Zero Waste Subdivision	Lemon Creek
	Outburst Flooding Improvements and Agency Coordination	**$150,000**	Provide funding to continue working on emergent issues associated with the outburst flood and pursuing agency input and studies.	Valley
	Affordable Housing Fund	**$500,000**	Provide funding for housing activities that target families and individuals who earn 120% of the Median Income and Below. The fund can be used by local developers, non profits and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing.	Areawide
	Childcare Funding	**$500,000**	Provide direct assistance to licensed childcare providers through grants from the CBJ on a per child served basis	Areawide
	Juneau Renewable Energy Strategy	**$25,000**	Funding for ongoing work related to the Juneau Renewable Energy Strategy	Areawide
	Total	$1,350,000		

note:

Bold, Larger Font = Projects propsed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: CCFR **Date:** 12/19/2023

Compiled by: **Phone :** 907-586-5322

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from ***FY25 CIP Dept Priority Projects Tab*** **$ 930,000**

TOTAL FY25 Request from ***6-Yr Priority Projects Tab*** $ 930,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Juneau FS Kitchen/Dayroom Remodel	$880,000	Due to increased number of personnel in the station, we need room to provide a space for our on-duty crew and administration to have a breakroom. For our 24-hour staff needs a place to cook, relax, and train.	Replacing and upgrading current infrastrure	Downtown
2	GFS Live-in Quarters Remodel	$50,000	The station will have an increase in 24-hour staffing and will need dorm subdivision, privacy curtains, Captain's quarter wall demolition, and a rearranged interior to allow privacy and space.	Upgrading current infrasture tio maximaze space for addition priviacy and personnel	Valley

Total $930,000

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Facilities Maintenance **Date:**

Compiled by: Nate Abbott **Phone :**

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from ***FY25 CIP Dept Priority Projects Tab*** **$ 3,800,000**

TOTAL FY25 Request from ***6-Yr Priority Projects Tab*** $ 4,300,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	**Deferred Maintenance Small Projects**	**$500,000** **$1 mil requested**	Funding for small deferred maintenance projects typically under $1 million	Projects call for replacing existing facilility componets that have reached the end of their usefull life.	Areawide
2	**Augustus Brown Pool HRU Replacement**	**$1,000,000**	The Heat Revovery Unit (HRU) for the Natatorium is at the end of its useful life. Due to budget constraints the HRU was not able to be replaced as part of the larger remodel project.	Projects call for replacing existing facilility componets that have reached the end of their usefull life. A newer HRU will be capable of recovering more heat from the facility resulting in reduced energy consumption.	Downtown
3	**Centennial Hall Lobby and Office HVAC Upgrades**	**$2,000,000**	The HVAC system for the lobby and offices has reached the end of its useful life with several componets not functioning and not able to be repaired.	Project calls for replacing existing HVAC System a nwere HVAC system can utilize newer and more effiecient air source heat pumps.	Downtown
4	Facilities Maintenance Resource Planning Software	$300,000	Replace existing asset management software with a modern Facilities Resource Planning (FRP) system to simplify and improve facility management. FRP software combines essential features like resource planning, scheduling maintenance work, energy management, and facility condition assessments into one platform. The software also facilitates long-range planning, enabling organizations to plan effectively for future maintenance and upgrades. FRP offers a scalable solution for managing maintenance tasks more efficiently, reducing costs, and advancing goals for energy conservation and reducing greenhouse gas emissions.	FRP software enhances facility sustainability by optimizing energy use and promoting eco-friendly practices. It helps manage resources efficiently, contributing to a reduced environmental impact.	Areawide

Total $3,800,000

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	Deferred Maintenance SMALL Projects FY25 PRIORITY LIST	RANK	ESTIMATE
All Facilities	Emergent Projects (emergency projects unforseen)	25	$100,000
Treadwell Ice Rink	Dehumidifier 1 Replacement	16	$500,000
Downtown Library	South West meeting room window repalcement (current windows leak)	15	$350,000
Homestead Park Cabin	Sewer line replacement	14	$100,000
Mt Jumbo Gym	HVAC replacement	14	$150,000
Auke Bay Fire Station	Plumbing system replacement	12	$250,000
Dimond Park Aquatic Center	Lighting control replacement	12	$65,000
Down Town Library	Lighting control replacement	12	$75,000
Dimond Park Aquatic Center	Natatorium Lighting Replacement	11	$150,000
Douglas Library	Parking Garage Ceiling Repairs	11	$50,000
DTC Parking	LED Upgrade	11	$75,000
Fire Training Center	CMU wall repairs	11	$250,000
Fire Training Center	Upgrade Site Lighting to all LED	11	$50,000
Marine Parking Garage	Stair repairs/refurbishment	11	$685,000
Mayflower Building (Montessori School)	Electrical System Upgrade	11	$150,000
Parks and Landscape Douglas Shop	Repair settling foundation	11	$250,000
Centennial Hall	Complete repaint	9	$100,000
Juneau Douglas City Museum	Front walkway concrete replacement	9	$150,000
Juneau Fire Station	Window Replacement	9	$150,000
Mt Jumbo Shop	Window Replacement/repair	9	$200,000
Transit Center Parking Garage	Stair well tread repair 30% Includes non skid repair	9	$200,000
Augustus Brown Pool	Sanitation System Replacement	8	$100,000
Dimond Park Aquatic Center	Leisure Pool liner replacement	8	$250,000
Douglas Fire Station/Library	Replace fire alarm (old system no longer upgradable)	8	$115,000
Glacier Fire Station	Fire alarm replacement	8	$125,000
Lynn Canal Fire Station	Underground storage tank removal	8	$25,000
Marine Parking Garage	Wood barrier replacement	8	$225,000
Parks and Landscape Douglas Shop	Underground storage tank replacement	8	$75,000

	Deferred Maintenance SMALL Projects FY25 PRIORITY LIST	RANK	ESTIMATE
Augustus Brown Pool	Lobby Flooring Replacement	7	
Dimond Park Aquatic Center	Regrout hot tub	7	$50,000
Augustus Brown Pool	Exterior Wall Repair/Insulation	6	
CCFR Multi Facility	Glacier, Downtown & Hagevig FTC: Repl. 16 broken security cameras	6	$150,000
Downtown Library	Public Restroom Remodel	6	$250,000
Transit Center Parking Garage	Ramp heat replacement (sections have failed)	6	$200,000
Parks and Landscape Douglas Shop	Storage shed removal	6	$50,000
Transit Center Parking Garage	Prep and apply new coat of fire retardant on canopies	6	$50,000
Transit Center Parking Garage	Concrete Parge Coating repair	6	$125,000
Transit Center Parking Garage	Concrete repairs	6	$500,000
Auke Bay Fire Station	Parking Lot repairs/upgrades	5	$250,000
Downtown Library	Staff Breakroom/Bathroom refurb	5	$43,000
Downtown Library	Balcony Refurb	5	$100,000
Glacier Fire Station	Parking Lot repairs/upgrades	5	$250,000
Juneau Police Department	HVAC R22A conversion	5	$250,000
Mayflower Building (Montessori School)	Heat pump conversion	5	$200,000
Mt Jumbo Shop	Asbestos Abatement	5	
Zach Gordon Youth Center	Asbestos Abatement	5	
Dimond Park Aquatic Center	Replace doors in natatorium	4	$50,000
Dimond Park Aquatic Center	Pool entrance handrails replacement	4	$40,000
Douglas Fire Station/Library	Electrical system upgrades/replacement (includes: Generator and distribution)	3	$500,000
Transit Center Parking Garage	South Stair Doors Replacement	3	$50,000
Douglas Library	Carpet Repalcement	2	$48,000
Down Town Library	Carpet Repalcement	2	$188,000
Fire Training Center	Clean Classroom Carpet Replacement	2	$25,000
JPD	Lobby glass at counter replacement	2	$50,000
Juneau Police Department	Carpet replacement 1st floor phase 1	2	$161,000
Public Works Joint Facility	Automatic Gate Replacement	2	$50,000
		Total	$8,595,000
	Projects on Standby		
Centennial Hall	Roof fall protection system	18	$250,000
Juneau Douglas City Museum	Exterior building envelope repairs/upgrades	14	$597,000
Mt Jumbo Gym	Roof replacement	14	$500,000
		Total	$1,347,000

FY 25 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Parks and Recreation **Date: Dec 2023**

Compiled by: **Phone number:**

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
			Parks & Recreation Department Priorites		
1	**Park & Playground Maintenance & Improvements**	**$275,000**	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, Bonnie Brae Playground, Medenhaven Playground, and catching up on areawide deferred maintenance. A single playground replacement typically costs $500,000. In FY25 the Department is requesting $300,000 in general sales tax for these projects and other areawide improvements.	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.	Areawide
2	**Trail Improvements**	**$50,000**	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 Trail Bridges and associated trail work, and a variety of other trail deferred maintenance items such as tread and drainage work.	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.	Areawide
3	**Sports Field Repairs and Improvements**	**$425,000**	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 Field #1 Resurfacing and Field Dirt Procurement, Dzantik'i Heeni Resurfacing, and Mendenhall River School Field Resurfacing and Drainage.	Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.	Areawide

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

4	**35 Mile ORV Park and Trails**	**$150,000**	This project will continue development of 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.	Out the Road
5	DPAC Security Cameras	$50,000	Installation of security cameras in the facility's lobby, public hallways, and exterior to deter and prosecute theft and other crimes.		Valley
6	**Jackie Renninger Park Renovation (Temp 1% Sales Tax)**	**$1,000,000**	Voter-approved project to develop new outdoor recreation facilities in one of Juneau's most underserved neighborhoods.	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.	Valley
7	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.	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.	Areawide

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8	Elevator for Dimond Park Field House (unscheduled)	$1,000,000	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.		Valley
9	Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched)	$250,000	Project in partnership with the Southeast Alaska Watershed Coalition to restore fish and wildlife habitat and improve access to recreation and subsistance activities for elders and people with disablities.	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.	North Douglas
10	Valley Operations Shop Covered Equipment Storage (Temp 1% Sales Tax	$800,000	Voter-approved project to construct a small storage building for Park Maintenance equipment, including snow plows.	Indoor storage will extend the service life of equipment, reducing replacement frequency.	Valley
11	Riverside Rotary Park Lighting Replacement (Temp 1%)	$100,000	Voter-approved project to replace failing light fixtures and poles along the pathway at Riverside Rotary Park.	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.	Valley

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12	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.	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.	Out the Road
13	Multipurpose Community Center & Facilities Maintenance Shop w/ Courts, Climbing Gym, Library, Fire	$125,000	Preliminary scoping and design for a new community center that would accommodate increasing demand for activities serving senior citizens and diverse community groups, including pickleball, yoga, tai chi, etc. The facility also would include an 8,000-square-foot climbing gym to ensure access for a large user group that currently does not have a permanent facility. This preliminary phase also will explore the feasibility of centralizing CBJ's Facility Maintenance shop, as well as potential space for a library and/or fire station.	Centralized location for Facilties Maintenance will reduce mileage compared to the current shop in downtown Douglas, reducing fuel consumption and improving overall efficiency of the Facilities Maintenance Division.	Lemon Creek
14	Treadwell Ice Arena Expansion	$500,000	Preliminary scoping and design for future expansion of Treadwell Arena, including indoor space for dry-land training, expanded lobby and locker room spaces, and a potential second sheet of ice.	Quality of life and additional safe dry spaces for the whole community. Expanding the existing rink facility will allow for much needed employee office space, community meeting rooms, multi-functional dryland training space, required storage and an equipment garage. In addition, as the popularity of ice skating increases within the Juneau community so does the demand for ice time. A second sheet of ice would allow for a better balance of ice time for user groups and recreational skaters.	Douglas
15	Adair-Kennedy Tennis (FY25) and Basketball Court (FY26) Resurfacing + Fence replacement	$850,000	This project will resurface the basketball courts at Adair-Kennedy Memorial Park, which is the only outdoor full-court basketball facility maintained by the Department. It will also replace the failing fence around the tennis courts, and provide a new surface for tennis and pickleball.	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.	Valley
	PARKS AND REC REQUEST	**$7,340,000**			

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FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Engineering & Public Works **Date:** 12/21/2023

Compiled by: **Caitlynn Rich/Scott Gray** **Phone :** 907-586-5256

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from ***FY25 CIP Dept Priority Projects Tab*** $ **15,900,000**
TOTAL FY25 Request from ***6-Yr Priority Projects Tab*** $ 15,900,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	**Vintage Blvd - Riverside to Clinton Dr. N. Access**	**$2,400,000** **$4.5 Mil request**	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Valley
2	**Pavement Management**	**$1,739,000** **$2.5 Mil request**	This is an on-going pavement management program to provide asphalt 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.	Street resurfacing project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Areawide
3	**Sidewalk & Stair Repairs**	**$250,000**	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon-neutral transportation.	Areawide
4	**Areawide Drainage**	**$200,000**	Improve existing drainage issues not specifically attached to other projects.	Protection of public and private property and reduction in maintenance efforts.	Areawide
5	**Gold Creek Flume Repairs**	**$600,000**	Repair and rehabilitation of concrete base and flume structure.	Flume repairs need to be done to insure integrality of the flume walls and floor.	Downtown
6	**F Street 10th to W. 8th and W. 8th (finish F Street and W 8th)**	**$2,000,000**	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Downtown
7	**Poplar Ave -(Dogwood to Taku Blvd)**	**$1,200,000**	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Valley
8	**7 Mile Heavy Equipment Shed**	**$2,000,000**	This project would construct a heavy equipment storage shed to protect and preserve equipment at the 7 mile Streets Maintenance location. Millions of dollars in equipment assets sit uncovered and exposed to the elements . Operators spend considerable time removing snow and literally chipping the equipment out of the ice when rain and wet snow freeze and harden the equipment in place reducing the amount of time spent maintaining CBJ streets.	Millions of dollars of equipment sit in the adverse elements Street and Fleet equipment	Douglas
9	**Eyelet Ct. Improvements**	**$1,000,000**	Reconstruct roadway, improve drainage, and sidewalk, and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Valley
10	Starlite Court Improvements	$1,800,000	Reconstruct roadway, improve drainage, and 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.	Rehabilitation of existing flood control infrastructure. Protection of public and private property.	North Douglas

Total: **$10,739,000**

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FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Capital Transit **Date:**

Compiled by: Rich Ross **Phone :**

Note: Unscheduled/unfunded large projects should be included on this page.

*TOTAL FY25 Request from **FY25 CIP Dept Priority Projects Tab*** $ **3,780,000**

*TOTAL FY25 Request from **6-Yr Priority Projects Tab*** $ 3,780,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	**Structural upgrades to accommodate snow loads and near-future charging infrastructure**	**$600,000** **$2.4 Mil Grant**	Funding is needed to improve the existing building roof which is structurally overstressed for the climate to allow for snow-loading events. These improvements are also necessary for the load-bearing capacity of the building for the design of planned EV bus charging infrastructure mounting.	Project calls for bringing existing infrastructure into building code compliance.	Valley
2	**Maintenance Bay Mezzanine Fall Protection and Catwalk**	**$50,000** **$200k Grant**	Two gates need to be replaced on the bus barn mezzanine to meet OSHA fall protection requirements. A catwalk needs to be constructed over the maintenance bay to allow mechanic staff to access the rooftops of electric buses arriving Summer FY25 to perform preventative maintenance and repairs to the mechanical systems located on vehicle rooftops.	Project calls for bringing existing infrastructure into OSHA compliance.	Valley
3	**Maintenance Bay Drainage Improvements**	**$100,000** **$400k Grant**	The concrete floor in the maintenance bay does not slope towards existing floor drains. The current design runs towards administrative offices, causing interior floor and wall flood damage. Replace or re-slope the concrete slab. Replace the 10 individual floor drains with a more efficient continuous trench drain that runs the length of the maintenance bay.	Project calls for existing infrastructure improvement to preserve building condition from unneccessary water damage.	Valley
4	**Millenium Access Door Control Technology for Bus Barn**	**$6,000** **$24k Grant**	All exterior doors at the bus barn are currently only accessible by key. This makes it both a security gap and very expensive to re-key the facility when a key is lost. Adding Millenium door access security will reduce costs, provide a historical record of persons accessing the facility and times, improve staff turnover processing, and provide flexibility of door controls in events of maintenance issues.	Project calls for an update of existing infrastructure to secure and protect CBJ assets.	Valley

Total $3,780,000

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VOTER APPROVED 1% Sales Tax Projects FY24 - 29

Proposition 3 from October 2022 Ballot

in $Million

Project/Expenditure Name:	Funds Assigned	rem FY24 (9 months)	FY25	FY 26	FY 27	FY28	rem FY29 (3 months)	TOTAL
CBJ Building Maintenance Projects	**11.5**	2	2.5	2.35	2	1.65	1	11.5
Affordable Housing Fund	**4.15**		0.5	1	0.75	1.15	0.75	4.15
Childcare Funding	**2.5**	0.4	0.5	0.5	0.5	0.6		2.5
Parks & Recreation Major Maintenance & Repairs	**5**	0.75	1	1	1	1	0.25	5
CCFR Ladder Truck Replacement	**1.2**	1.2						1.2
North SOB Parking	**5**			1.15	2.5	0.4	0.95	5
School District Facility Funding	**5**	0.75	1	1	1	1	0.25	5
Telephone Hill Redevelopment	**2**	0.5	1	0.5				2
JPD Radio System Replacement	**2**	0.5		1.5				2
Lemon Creek Multi-Modal Path	**1.5**				1.5			1.5
Information Technology	**3**			0.75	0.75	1.5		3
Waterfront Museum	**2**	0.5		0.4	1	0.1		2
Street Maintenance Shop Bays	**2**		2					2
Pederson Hill Development	**1.85**			1.85				1.85
Harbor Projects/Grant Match	**6.5**	**2.4**	3.5			0.6		6.5
Gastineau Avenue Widening & Turn Around	**4**				1	3		4
Restricted Budget Reserve	**1**					1		1
Total Requests:	**60.2**	9	12	12	12	12	3.2	60.2

DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Department: Juneau School District **Date:** 1/9/24
Compiled by: Mark Ibias **Phone number:** (907) 796-5796

Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
		estimated project cost (nearest thousand dollars)					
JSD Annual Deferred Maintenance	1	**$1,000,000**	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
JDHS Boiler Room Renovation	2	$1,750,000	-	-	-	-	-
Kax̱digoowu Héen and FDMS Boiler Room(s) Renovation	3		$2,000,000				
Glacier Valley and DHMS Boiler Room(s) Renovation	4			$2,000,000			
Districtwide Facilities HVAC and Boiler Controls Upgrade, Phase I	5				$1,750,000		
Districtwide Facilities HVAC and Boiler Controls Upgrade, Phase II	6					$1,750,000	
MRCS Restroom renovation and Carpet replacement	7	-	-	-	-	-	$1,750,000
MDAS Renovation	8	-	-	-	-	-	$42,000,000
MRCS Renovation	9	-	-	-	-	-	$25,000,000
DHMS Deferred Maintenance	10	-	-	-	-	-	$23,500,000
JDHS Deferred Maintenance	11	-	-	-	-	-	$19,000,000
Riverbend Deferred Maintenance	12	-	-	-	-	-	$7,500,000
TMHS Deferred Maintenance	13	-	-	-	-	-	$7,000,000
FDMS Deferred Maintenance	14	-	-	-	-	-	$5,000,000
Glacier Valley Deferred Maintenance	15	-	-	-	-	-	$4,000,000
Harborview Deferred Maintenance	16	-	-	-	-	-	$3,000,000
JSD Maintenance Facility Deferred Maintenance	17	-	-	-	-	-	$3,750,000
JSD Central Office (Old Dairy) Deferred Maintenance	18	-	-	-	-	-	$2,500,000
Gastineau Deferred Maintenance	19	-	-	-	-	-	$1,500,000
AB Deferred Maintenance	20						$1,350,000
	21						
	Totals:	$2,750,000	$3,000,000	$3,000,000	$2,750,000	$2,750,000	$147,850,000

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Docks & Harbors **Date:** 12/28/2023

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

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) state if unknown	Sustainability Element of Project
1	**Aurora Harbor Phase IV**	$11,500,000	Continue rebuilding the north harbor faciity at Aurora Basin	$2.25M 2022 1% Sales Tax, $5M ADOT Harbor Facility Grant	Project calls for replacing existing infrastructure
2	**Taku Harbor Maintenance Repairs**	$1,500,000	Replaces existing approach float	2022 1% Sales Tax ($500K) matched with Dingel-Johnson Sport Fish ($1M)	Project calls for replacing existing infrastructure
3	**Wayside Park Dredging**	$750,000	Maintenance Dredging under community flashing float near DIPAC	2022 1% Sale Tax	Project is to maintain existing infrastructure through maintenance dredging.
4	**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	Potential safety liability
5	**Aurora Harbor Office Replacement**	$1,500,000	Recapitalization of existing harbor office	Harbor Enterprise Fund Balance	Existing facility was a converted garage and is well past useful life
6	**Cost Share w/ACOE - Statter Breakwater Feasibility Study**	$500,000	Recapitalization of existing breakwater requires the US Army Corps of Engineers to complete a feasibility study which half of the study funds must come from local sponsors.	Harbor Enterprise Fund Balance	Existing breakwater is approaching 40 years and is in need of replacement.
7	Procurement of two LTC Transformers (CT & AS Docks)	$5,000,000	Long lead procurement for cruise ship dock electrification project.	Proposed Revenue Bond and/or MPF and/or EPA Grant and/or Dock Enterprise Fund Balance	Necessary equipment to provide shore power to the CBJ owned cruise ship docks.
	TOTAL REQUEST	**$21,950,000**			

note

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Bartlett Hospital **Date:**

Compiled by: Nathan Rumsey **Phone :**

Note: Unscheduled/unfunded large projects should be included on this page.

*TOTAL FY25 Request from **FY25 CIP Dept Priority Projects Tab*** **$ 13,000,000**
*TOTAL FY25 Request from **6-Yr Priority Projects Tab*** $ 13,000,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	**Deferred Maintenance**	**$3,000,000**	There were improvements identified in the Facility Master Plan that are planned to be accomplished. In addition, unanticipated maintenance projects may arise that need to be addressed. Located at BRH.	Systematic maintenance of the campus will provide for sustainable medical services to the community and surrounding region. Deferred maintenance projects will prolong the life of the existing Bartlett infrastructure.	Lemon Creek
2	Emergency Department Renovation and Expansion	$10,000,000	This project will expand the footprint of the ED and renovate existing ED spaces to improve patient access, patient flow, and patient and staff safety. Renovations will also increase patient privacy, while mechanical and electrical upgrades will allow for a new Airborne Infection Isolation (AII) exam room.	This project will position Bartlett to better meet the emergent medical needs of the community now and into the future, including variations in demand during cruise season. The project will also incorporate medical best-practice improvements identified during the COVID-19 pandemic.	Lemon Creek

Total $13,000,000

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Division of Lands & Resources **Date:** 12/21/2023

Compiled by: **Dan Bleidorn** **Phone :** 907-586-5252

Note: Unscheduled/unfunded large projects should be included on this page.

*TOTAL FY25 Request from **FY25 CIP Dept Priority Projects Tab*** **$ 1,825,000**

*TOTAL FY25 Request from **6-Yr Priority Projects Tab*** $ 1,825,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	**Telephone Hill Redevelopment**	**$1,000,000**	Telephone Hill Redevelopment		Out the Road
2	**Pits/Quarries Infrastructure**	**$400,000**	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).		
3	**Pederson Hill Phase IB**	**$350,000**	Funding for the study of a road alignment and access to the next developable area of Pederson Hill		
4	**Tee Harbor Access Study**	**$75,000**	Funding for the study of a road alignment and access to high value CBJ waterfront property		

Total $1,825,000

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Public Works - Utilities: Wastewater **Date:** 1/4/2024

Compiled by: Brian McGuire **Phone :** 907.586.0393

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from ***FY25 CIP Dept Priority Projects Tab*** **$ 1,400,000**
TOTAL FY25 Request from ***6-Yr Priority Projects Tab*** $ 1,400,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
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	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.	Areawide
2	**JDTP Improvements**	**$100,000**	Funds to address structural and process improvements.	These improvements will increase plant safety, lifespan and efficiency.	Downtown
3	**8th and F Street Sewer system reconstruction**	**$468,000**	Repair and replacement of essential wastewater infrastructure in 8th and F Streets simultaneous with Street construction project	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.	Downtown
4	**Vintage and Clinton Boulevard Sewer System reconstruction**	**$410,000**	Repair and replacement of essential wastewater infrastructure in Clinton and Vintage simultaneous with Street construction project	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.	Valley
5	**JDTP SCADA and Instrumentation Upgrades**	**$150,000**	Upgrades to instrumentation and SCADA to support on-off aeration	Improved SCADA control of the JD treatment facility will increase plant efficiency and allow operators to properly treat waste streams from the CBJ and Cruise ship clients.	Downtown

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

6	**Pavement Management Program-Utility Adjustments (frames &lids)**	**$27,000**	Area wide paving opportunity for mainline and manhole reconstruction	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.	Areawide
7	**MWWTP SBR Waste Pumps Replacement**	**$25,000**	Replace aging, discontinued SBR waste pumps with newer technology.	New, modern pumps assure reliable operation and improved system efficiency.	Valley

Total **$1,400,000 from Wastewater Utility Revenues**

	Vintage Boulevard and Clinton Drive Reconstruction	**$194,000**	Repair and replacement of essential wastewater infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.
	Poplar Ave Improvements Dogwood to Taku	**$292,000**	Repair and replacement of essential wastewater infrastructure in Poplar simultaneous with Street construction project	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	Valley
	Eyelet Court	**$184,000**	Repair and replacement of essential wastewater infrastructure in Eyelet Court imultaneous with Street construction project	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	Valley
	Starlite Court	**$423,000**	Repair and replacement of essential wastewater infrastructure in Starlite Court simultaneous with Street construction project	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	North Douglas

$1,093,000 Requested from Streets Sales Tax to offset lack of revenue available from the Wastewater Utility Fund

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Public Works - Utilities: Water
Date: 1/4/2024
Compiled by: **Brian McGuire**
Phone : 907.586.0393

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from ***FY25 CIP Dept Priority Projects Tab*** $ **2,500,000**
TOTAL FY25 Request from ***6-Yr Priority Projects Tab*** $ 2,500,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	**Fritz Cove / Mend Penninsula area Water System Replacement**	**$1,000,000**	Replacement of aging infrastructure in area of recent water breaks, Fritz Cove Rd and Mendenhall Penninsula area.	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	Valley
2	**F Street and W 8th Street Reconstruction**	**$315,000**	Repair and replacement of essential water infrastructure in 8th and F Streets simultaneous with Street construction project	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	Downtown
3	**LCB SCADA & Security Upgrade**	**$100,000**	Update Controls software and hardware at Last Chance Basin Well field.	Imnprove the reliability, security and lifespan of the largetst potable water supply in Juneau.	Downtown
4	**PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)**	**$225,000**	Technology upgrades to reduce need for in person site visits to monitor station	Updating station technology allows for more precise system monitoring that can be performed remotely, thus reducing energy usage, travel time, and emissionss	Areawide
5	**Vintage Boulevard and Clinton Drive Reconstruction**	**$255,000**	Repair and replacement of essential water infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

6	**Egan Drive Crossing Watermain Replacements (Channel Dr. Norway Point, Highland Drive, Salmon Creek, Sunny Point)**	**$500,000**	Repair and replacement of essential watermain pipes in and around the Egan Drive crossings	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events	Lemon Creek
7	**Potable Water Distribution System Instrumentation**	**$105,000**	Installing additional flow monitoring capaity in water distribution system.	Installing additional flow monitoring capaity will allow crews to find leaks and breaks faster	Areawide

$2,500,000 from Water Utility Revenues

	Vintage Boulevard and Clinton Drive Reconstruction	**$549,000**	Repair and replacement of essential water infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.
	Poplar Ave Improvements Dogwood to Taku	**$346,000**	Repair and replacement of essential water infrastructure in Poplar simultaneous with Street construction project	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	Valley
	Eyelet Court	**$280,000**	Repair and replacement of essential water infrastructure in Eyelet Court simultaneous with Street construction project	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	Valley
	Starlite Court	**$562,000**	Repair and replacement of essential water infrastructure in Starlite Court simultaneous with Street construction project	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	North Douglas

$1,737,000 Requested from Streets Sales Tax to offset lack of revenue available from the Water Utility Fund

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Airport **Date:** 12/12/2023

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

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from ***FY25 CIP Dept Priority Projects Tab*** **$ 4,300,000**
TOTAL FY25 Request from ***6-Yr Priority Projects Tab*** $ 4,300,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Design & RA 26 MALSR	$1,000,000	This would continue the approach lighting system on the east end (channel) to RWY 26. Reimbursable agreement with FAA for FAA owned equipment.	This would reduce minimums (ceiling and visability) for aircraft flying RNP approaches thereby reducing missed approaches and excess flying/fuel during inclement weather. Improves aviation safety.	Valley
2	Const. Safety Area Grade; RW Shoulder/NAVAIDs	$3,300,000	This would survey and grade the gravel portion of the safety areas on runway sides and around NAVAIDs to meet FAA specs for runway safety area (shoulders)	Regrade existing runway areas to FAA spec.	Valley
	Total	$4,300,000			

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Library **Date:** 12/14/2023

Compiled by: **Erica Roguska** **Phone :** 907-586-0448

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from ***FY25 CIP Dept Priority Projects Tab*** **$ 3,254,000**

TOTAL FY25 Request from ***6-Yr Priority Projects Tab*** $ 3,254,000

PRIORITY	PROJECT NAME	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	New Juneau-Douglas City Museum Planning, Design, and Funding Campaign Planning	$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.		Select from drop-down
2	Lemon Creek Joint Use Facility Feasibility Study	$500,000	Planning and conceptual design for joint use facility in Lemon Creek area.		
3	Valley Library/Dimond Park Aquatic Center Outdoor Space Upgrade	$2,340,000	Dimond Park complex outdoor recreation space. Estimate based on recent CBJ playground improvement prjects.		
4	Treadwell 5 Stamp Mill enclosure (3-sided with roof)	$64,000	Weather enclosure for Treadwell 5 stamp mill hardware that is part of the JDCM collection.		

Total $3,254,000

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution