

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	
JSD Facilities - 5 Year Spending History	2019	2020	2021	2022	2023						3,300,000 AB Pool maint
Building maintenance (operating budget)	3,692,157	3,597,201	3,642,547	3,705,025	3,705,025						
Defered Maintenance	800,000	1,000,000	1,000,000	1,000,000	1,000,000						
Named projects	0	0	1,500,000	3,500,000	2,300,000						
TOTAL	4,492,157	4,597,201	6,142,547	8,205,025	7,005,025						

Katie, I updated "named CIP" projects for JSD by checking the Final CIP plans for each FY. Please see my comments inserted in cells. Updated "CIP Names Projects JSD" chart below as well.

Comparison to Industry Standards		
JSD Replacement Value	334,537,413	
5 year average (operating expenditures)	3,668,391	1.1%
5 year average (operating and capital expenditures)	6,088,391	1.8%
Industry standard (2%-6% replacement value)	6,690,748	2%
	20,072,245	6%
DEED Recommendations:		
Preventive Maintenance, % of Operating Budget/Replacement Value	16,726,871	5%
Reserve for Unanticipated/Emergency Expenditures	9,701,585	2.9%

<this number was 2% before (in 2/14/22 PWFC memo).

CIP Named Projects JSD:	2019	2020	2021	2022	2023
MRCs Boiler Replacement (requested)					900,000
DHMS Roof Funding Shortfall (requested)					1,400,000
No Named Projects	0	0			
Sayeik Gastineau Roof (10/20 G.O. Bond)			1,500,000		
Riverbend and DHMS Roofs (balance of 10/20 G.O. Bond)				3,500,000	
TOTAL	0	0	1,500,000	3,500,000	2,300,000

CIP Named Projects 2023 CBJ					
Centennial Hall Upgrade			6,800,000		2,800,000
Bus Shelter Improvements		50,000	150,000	50,000	60,000
arboredum repairs	120,000				
DT Library windows/ siding	100,000		150,000		
Glacier station air quality improvements			100,000		
JPD roof replacement				100000	
CCFR downtown fire stations				75000	
CCFR Glacier air quality improvements			100000		
Hagevig FTC Upgrades		1700000			
AB pool			1700000	3,300,000	
CBJ building facility bond projects (treadwell, eagle valley HVAC, Fire stations,				3,000,000	
TOTAL	220,000	1,750,000	9,000,000	6,525,000	2,860,000