

MEMORANDUM

CITY/BOROUGH OF JUNEAU
155 South Seward Street, Juneau, Alaska 99801

DATE: March 21, 2012
TO: Planning Commission
FROM: Beth McKibben, Planner *Bm*
Community Development Department
SUBJECT: FY 2014 – 2019 Capital Improvement Program
FILE NO: CSP 2013 0003

INTRODUCTION

The City and Borough of Juneau prepares a revised six-year Capital Improvements Program (CIP) each year. The CIP guides the investment of public funds for maintenance, repair, construction and acquisition of public infrastructure, facilities and equipment. The CIP is presented to the Assembly in April together with the draft fiscal year budget, and it includes the City Manager recommended project priorities for FY 2014.

The Land Use Code establishes the role of the Planning Commission in the CIP process under CBJ§49.10.170 which states:

49.10.170(b) *Review of the Capital Improvements Program.* Upon adequate notice which shall be provided by the director, the commission shall review annually the capital improvements program of the City and Borough and submit its recommendations to the Assembly.

The purpose of the Planning Commission review is to ensure the CIP is consistent with the goals of the Comprehensive Plan.

(Staff notes that page 5 of the Preliminary Capital Improvement Program was not printed with the book and is included as Attachment A.)

Last year the Planning Commission recommended that all CBJ projects be completed with energy efficiency in mind. Specifically, all CIP building and renovation projects should comply with Policy 6.12 of the 2008 Comprehensive Plan, which states:

“It is the policy of the CBJ to encourage cost effective building and remodeling practices.”

Furthermore, the Commission recommends that the development and design of the following projects be consistent with Policy 6.12:



Centennial Hall Roof Repairs & Plumbing/Bathroom Upgrades
Capital Transit Operations Facility Building Renovations
Mendenhall Library at Diamond Park

ORGANIZATION OF THE CIP

The CIP list offers important information for the various capital improvement projects recommended for funding in FY2014, and planned for future years through FY2019. The CIP list consists of sections addressing FY14 recommendations, funding sources, the six-year improvement plan, and project descriptions.

The Assembly and the City Manager recommend CIP priorities according to the following priorities:

Health and Safety. Will the improvement address an imminent or expected threat or danger to users or occupants?

Maintenance Impact. Will the improvement prevent further deterioration or damage to CBJ property, thereby reducing ongoing maintenance and operational costs?

Economic Development. Will the improvement directly or indirectly stimulate beneficial economic development in the community by enhancing transportation, cultural, business, health, education, resource development, and/or recreation opportunities within the community?

Community Improvements. Will the improvement establish, enhance, or expand a facility or service to accommodate new or increased public use?

The report is organized into sections that are summarized below.

City Manager Recommended Priorities: The priorities for FY14 are organized by funding source. For FY12 the Planning Commission recommended that annual funding for Seawalk Improvements and a study to find a suitable site for an Off Highway Vehicle (OHV) Park be funded. Both of these projects were carried forward in the FY13 Capital Improvement Priorities. The Seawalk Improvements are carried forward again into FY14. The OHV study is not included in this year's list. This study is currently underway and this is why we do not see it in the list. Instead, funding is programed for actual construction of the OHV park.

Six-Year Department Improvement Plans: Outlines the Six-Year Departmental Improvement Plans of each department for FY2014 through FY2019. The table is organized by department and lists the project name, priority ranking, estimated expenditures for each fiscal year, and the type of activity of the project.

FY 14 General Sales Tax Improvements: Includes projects, which were funded under a five year, voter-approved, 1% temporary sales tax. Funds must be split 1% for police, fire, street maintenance, snow removal, EMT/ambulance services, parks and recreation, libraries and other general purposes; 1% for roads, drainage, retaining walls, sidewalks, stairs, and other capital

projects; and 1% for water and sewer system extensions, an emergency budget reserve, youth activities and other general public services.

FY 14 Area Wide Sales Tax Improvements: The table lists the specific projects recommended for funding under area wide sales tax, and the amount of funding provided to each improvement in FY2014.

Temporary 1% Sales Tax Improvements: A voter approved temporary 1% sales tax, effective October 1, 2013 through September 30, 2018. This section of the CIP lists the capital improvements that the Manager is recommending to be funded under this temporary tax in FY14.

FY 14 Marine Passenger Fees: Includes the projects funded by the voter-approved \$8 per passenger tax for cruise ship passengers. The charges are appropriated to address the impacts caused by the marine passenger ship industry. This section of CIP lists the capital improvements that the Manager is recommending to be funded by this tax and the amount of funding provided to each improvement in FY14.

FY14 Port Development Fees: The Port Development Fee was established (Resolution 2163) for the purpose of providing funding for capital improvements to the downtown waterfront. This section of the CIP lists the capital improvements that the City Manager recommends to be funded by Port Development Fees and the amount of funding provided to each improvement in FY14.

FY14 State Marine Passenger Fees: Five dollars per passenger comes from Alaska's cruise ship passenger fee, passed by a citizens' initiative in 2008 and revised in 2010. This section of CIP lists the capital improvements that the Manager is recommending to be funded by this program and the amount of funding provided to each improvement in FY14.

FY14 Water Enterprise Fund: This fund was established to account for the CBJ's water utility operations. The CBJ's water utility provides potable water for the majority of the Borough's residents residing within the roaded service area. The water utility is financially self-supported through user service fees. This section of the CIP lists the capital improvements recommended by the City Manager to be funded by the Water Enterprise Fund and the amount of funding provided to each improvement in FY14.

FY14 Wastewater Enterprise Fund: This fund was established to account for the activities of the CBJ's wastewater treatment operations. The sewer utility provides for wastewater treatment facilities for most of the populated roaded areas. The sewer utility fund is financially supported through user services fees. This section of the CIP lists the capital improvements recommended by the City Manager to be funded by the Sewer Enterprise Fund and the amount of funding provided to each improvement in FY14.

FY14 Bonded Projects: These are specific projects funded by voter approved bonds in October 2012.

Furthermore, there are three categories of “unscheduled” funding. These are Airport and State Grant Requests.

THE COMPREHENSIVE PLAN

The CIP fulfills several purposes. It is a planning document that organizes and schedules projects and activities. It is a statement of budgetary policy that directs funds toward priorities. It is an investment guide that portrays the physical infrastructure and other improvements that support commerce and community.

The Comprehensive Plan addresses capital improvements in Chapter 18, *Implementation and Administration*. Policy 18.6 states:

It is the policy of the CBJ to develop a six-year capital improvement program to implement the comprehensive plan by coordinating urban services, land use decisions, and financial resources and to provide adequate funding for capital improvements to ensure the policies, standard operating procedures, development guidelines, implementing actions and subarea guidelines of the Comprehensive Plan are implemented.

Further Implementing Action 18.6.SOP2 states:

"CDD staff will analyze each CIP project list for conformity with the Comprehensive Plan."

It is this implementing action that is the focus of this review. The purpose is to determine if the proposed projects of the FY2014-FY2019 CIP support the policies and implementing actions of the Comprehensive Plan.

Comprehensive Plan policies and Implementing Actions that support the FY 14-15 CIP list are:

Policy 2.2 Sustainability

“It is the policy of the CBJ to build a sustainable community that endures over generations, and is sufficiently farseeing and flexible to maintain the vital and robust nature of its economic, social, and environmental support systems.”

Policy 4.1 Housing

“It is the policy of the CBJ to facilitate the provision and maintenance of safe, sanitary and affordable housing for its residents.”

Policy 4.5 Provision of Public Facilities

“It is the policy of the CBJ to plan for the timely and efficient provision of an appropriate level of public facilities and services in all developed and developing areas of the CBJ.”

Policy 5.1 Economic Development

“It is the policy of the CBJ to develop and sustain a diverse economy, providing opportunities for employment for all residents.”

Policy 5.2 Downtown Juneau

“It is the policy of the CBJ, through a cooperative effort with the State of Alaska, to plan for and support development of an attractive setting, facilities, and other services to enhance the State Capitol, and strive to provide an atmosphere conducive to good leadership in the State, accessible to and supportive of all people of the State of Alaska.

Policy 5.3 Downtown Juneau

“It is the policy of the CBJ to maintain and strengthen downtown Juneau as a safe, dynamic and pleasant center for government and legislative activities, public gatherings, cultural and entertainment events, and residential and commercial activities in a manner that complements its rich historic character and building forms.

Implementing Action 5.3.IA3 (in part): Facilitate the pedestrian usage of Downtown physical improvements, Land Use Code amendments or other programs or initiatives which could include: B. Extend the waterfront seawalk.

Policy 5.4 Tourism and Visitors

“It is the policy of the CBJ to encourage tourism, convention and other visitor-related activities through the development of appropriate facilities and services, while protecting Juneau’s natural and cultural attractions for local citizens and visitors alike, and to participate in the accommodation of the future growth of tourism in a manner that addresses both community and industry concerns.”

Implementing Action 5.4IA3: Work with representatives from the cruise line industry, private developers, Juneau Convention and Visitors Bureau, and other tourism-related businesses to plan and develop additional or improved moorage and berthing facilities, including additional lightering and short-term moorage facilities.

Standard Operating Procedure 5.4.SOP4: Support Eaglecrest as a regional recreation and tourist facility.

Policy 5.6 Port Facilities

“It is the policy of the CBJ to facilitate availability of sufficient and suitable water-based facilities and associated land-based acreage to support water-dependent uses, and to work closely with the public and private sectors to facilitate sustainable marine commerce recreation, public access to the shoreline and enjoyment of the waterfront through development of well-designed port facilities.”

Policy 5.10 Seafood Industry and Commercial Fishing

“It is the policy of the CBJ to support the development and expansion of the seafood industry and of services and facilities that benefit commercial fishing activity and to attract and retain harvesters, processors, and sustainable aquaculture activities in Juneau.”

Policy 6.5 Energy Efficiency

“It is the policy of the CBJ to incorporate technologies and operating practices that will promote efficient and cost effective energy use into all of its new and existing buildings and energy-using projects.”

Standard Operating Procedure 6.5SOP1: Replace inefficient street lighting and lighting in CBJ buildings and facilities upon replacement cycle.

Policy 6.12 Energy Efficient Buildings

“It is the policy of the CBJ to require cost effective, energy efficient building and remodeling practices.”

Policy 6.13 Energy Use

“It is the policy of the CBJ to encourage industrial and commercial users to be as efficient as possible in their use of energy; to use renewable energy sources and to make energy by-products available for use elsewhere in the community.”

Policy 6.14 Waste Reduction and Recycling

“It is the policy of the CBJ to encourage waste reduction, reuse, and recycling activities that have positive economic and/or environmental benefits.”

Policy 7.3 Riparian Habitat

“It is the policy of the CBJ to protect riparian habitat, including stream corridors and lake shorelines, from adverse effects of development and to provide a higher level of protection for non-urban shorelines in public ownership.”

Policy 7.7. Water Quality

“It is the policy of the CBJ to protect, maintain and improve surface water, groundwater and marine water quality in its jurisdiction so that all waters are in compliance with federal and state water quality standards and continue to allow aquatic life to thrive.”

Policy 7.16 Gravel Resources

“It is the policy of the CBJ to conserve and protect known gravel deposits and to protect them from conflicting land uses.”

Policy 8.1 Local Transportation System

“It is the policy of the CBJ to promote a balanced, well-integrated local multi-modal surface transportation system that provides safe, convenient and energy-efficient access and transport for people and commodities.”

Policy 8.2 Alternative Transportation

“It is the policy of the CBJ to promote and facilitate transportation alternatives to private vehicles as a means of reducing congestion and air pollution and the consumption of fossil fuels, and to provide safe, and healthy means of transportation to all people.”

Development Guideline 8.2.DG1: Require sidewalks and bicycle paths or lanes along existing or newly constructed arterial and collector streets where appropriate, and provide or work with DOT to provide such amenities along existing roads to provide safe and healthy means of transportation to all people.

Policy 8.4 Regional Transportation System

“It is the policy of the CBJ to support the improvement of transportation facilities and systems that reinforce Juneau’s role as the capital city of Alaska, and a regional transportation and service center.”

Policy 8.5 Airport

“It is the policy of the CBJ to promote and support aviation safety; to develop and maintain airport facilities meeting the aviation transportation needs for the CBJ, its residents, visitors, and commerce; and to work with the public and private sectors to facilitate commerce, economic development, and access to Alaska’s capital city.”

Policy 8.6 Marine Transport

“It is the policy of the CBJ to promote and facilitate marine transport systems and to provide facilities to transport cargo, vehicles, and passenger transportation, commercial fishing industries, and recreational water travel.”

Policy 9.1 Parks and Recreation

“It is the policy of the CBJ to continue providing quality dispersed outdoor recreational opportunities; and to acquire and develop sufficient local parks and recreational facilities in locations convenient to all areas of the CBJ. Places given priority for new facilities include rapidly developing areas and currently developed areas which lack adequate parks and recreation facilities.”

Standard Operating Procedure 9.1SOP3: Pursue funding for acquisition and development of parks and recreation facilities through traditional funding mechanisms such as the CBJ Capital Improvements Program, State Legislative process, and Federal funding opportunities; maximize the use of federal and state matching funds; investigate creative and innovative funding mechanisms for the acquisition and development of parks, facilities, trails, and programs; explore cooperative management agreements, joint ventures, private/public partnerships or other protocols to facilitate progress.

Implementing Action 9.1.IA12: Seek location and construction for an ATV/snowmobile course, one that has a programmed riding course as well as trails.

Policy 9.2 Parks and Recreation

“It is the policy of the CBJ to develop and maintain an interconnected non-motorized trail system that is complementary with, and may be contiguous with, unfragmented fish and wildlife corridors along andromous streams within the roaded area that provides fish and wildlife and human access to the sea from the uplands.”

Policy 12.1 Public Facilities

“It is the policy of the CBJ to plan for the timely and efficient provision of an appropriate level of public facilities and services in all developed and developing areas within the urban service area.”

Policy 12.4 Public Facilities

“It is the policy of the CBJ to facilitate the reduction of waste materials generated and disposed by households and businesses through promotion of an aggressive solid waste diversion and program including activities facilitating waste prevention, reuse and recycling.”

Policy 13.1 Police Protection

“It is the policy of the CBJ to provide adequate and efficient police protection for the community.”

Policy 13.2 Fire Protection and Emergency Services

“It is the policy of the CBJ to provide adequate and efficient fire protection and field emergency medical care for all. It is further the policy of the CBJ to maintain an incident response organization to effectively respond to large scale events and disasters.”

Policy 13.3 Medical Services

“It is the policy of the CBJ to promote quality medical and social services in the CBJ to ensure the safety, health, well being and self sufficiency of its residents.”

Policy 14.2 Libraries

“It is the policy of the CBJ to foster literacy and to provide free access to library facilities and services.”

Policy 15.1 Cultural Arts and Humanities

“It is the policy of the CBJ to support the arts as a vital element of the community life and to recognize the important role that the arts play in the cultural, social and economic well-being of the community. It is further the policy of the CBJ to strengthen its role as a regional cultural resource to the communities of southeast Alaska.”

Policy 16.1 Historic and Cultural

“It is the policy of the CBJ to identify, preserve and protect Juneau’s diverse historic and cultural resources; and to promote historic preservation; and accurately represent Juneau’s unique heritage through publications, outreach, and heritage tourism.”

Policy 16.4 Historic and Cultural

“It is the policy of the CBJ to preserve and protect the unique culture of Juneau’s Native peoples, including buildings, sites artifacts, traditions, lifestyles, languages and histories.”

The projects in the CIP can be linked to policies in the Comprehensive Plan, and the CIP can be characterized as a tool that aids in implementing the plan. The table below only evaluates projects that have funding established for FY 14 and/or FY15.

Department	Division	Priority	Project	Consistency with Comp Plan
Administration	Manager's Office	1	PRISM – Core Financial System Replacement Lease	N/A
		2	IT Infrastructure Moderization	N/A
		3	Bonded Debt Service	N/A
		4	Rainy Day Reserve	N/A
		5	JACC Expansion - Performing Arts Center	Policy 2.2, 4.5, 6.12, 15.1
		6	Water Filtration	Policy 4.5
Sealaska Heritage		1	Walter Soboleff Center	Policy 15.1 , 16.1 16.4
AJ Dock		1		Policy 5.6
Franklin Dock		1		Policy 5.6
Goldbelt Dock		1		Policy 5.6

Airport	1	JIA Terminal Renovation	Policy 8.4, 2.2, 6.12
	2	(SREF/SHOP) – Phase II	Policy 8.4,8.5
	3	Design & Construct 8-26 Runway Safety Area	Policy 8.5
	4	Update Airport Master Plan	Policy 8.5
	5	Design & Construct Rehab of Cessna Drive, Alex Holden & Renshaw Ways	Policy 8.4, 8.5
	6	Design & Construct Apron, Drainage, Electrical, Taxiways, Tie-Downs (NE	Policy 8.4,8.5
	7	Design & Construct Rehab of Taxiway A	Policy 8.5
		Design Phase II North Wing Terminal Replacement	Policy 8.5
		Design & Construct Replacement of Runway & Taxiway Lighting Cans, Cable	Policy 8.5
		Design & Construct Rehab of Runway 8-26 & Taxiways per 2012 Pavement	Policy 8.5
		Design & Construct Taxiway Centerline Lights	Policy 8.5
		Design & Construct Rehab of Cessna & Renshaw Way, Drainage, Curb,	Policy 8.5
		Replace Snow Removal Equipment & Vehicles	Policy 8.5
		Design SREF Sand & Chemical Bldg - Ph III	Policy 8.5

Building Maintenance		1	Differed Building Maintenance	N/A
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Docks & Harbors	Docks	1	Electrical Winches	Policy 5.6,
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	2	Real Time Weather Monitoring & Communication	Policy 5.10
	3	Payphones	N/A
	4	Auke Bay Passenger for Hire Facility	Policy 5.4, 5.6
	5	Downtown Restrooms	Policy 5.6, 5.10
	6	Juneau Maritime Center	Policy 5.6, 5.10
Harbors	1	Aurora Harbor Rebuild	Policy 5.6, 5.10
	2	Douglas Harbor Rebuild	Policy 5.6, 5.10

Eaglecrest	1	Mountain/Lift Operations/Electrical Improvements	Policies 5.4, 9.1, 5.4.SOP4
	2	Learning Center	Policies 5.4, 9.1, 5.4.SOP4
	3	Lift Operations - Misc Lift Parts	Policies 5.4, 9.1, 5.4.SOP4
	4	Snow Safety - Mountain Signage	Policies 5.4, 9.1, 5.4.SOP4
	5	Mountain Operations - Trail Conditioning	Policies 5.4, 9.1, 5.4.SOP4
	6	Lift Operations - Lift Tower Painting	Policies 5.4, 9.1, 5.4.SOP4
	7	Mountain Operations - Hiking Trails	Policies 5.4, 9.1, 5.4.SOP4
	8	Mountain Operations - Trail Maintenance	Policies 5.4, 9.1, 5.4.SOP4
	9	Mountain Operations - Increased/Replacement Snowmaking	Policies 5.4, 9.1, 5.4.SOP4
	10	Mountain Operations - Night Lighting	Policies 5.4, 9.1, 5.4.SOP4
	11	Mountain Operations - The Nest	Policies 5.4, 9.1, 5.4.SOP4

Engineering	1	Contaminated Sites Sampling & Reporting	Policy 7.7
Finance	1	Waterfront Enhancements Bond Debt	

Fire	1	Thermal Imaging Cameras	Policy 13.2
	2	Platform Ladder Truck	Policy 13.2
	3	Mobile Data Terminals	Policy 13.2
	4	Auke Bay Station - Live in Quarters	Policy 13.2
	5	Juneau Station Pavement Restoration	Policy 13.2
	6	Lemon Creek Fire Station	Policy 13.2
	7	Training Building & Grounds Development at the Hagevig Regional Fire	Policy 13.2

Lands			
	1	Housing Land Development	Policy 4.1
	2	Willoughby District Parking	Policy 5.2
	3	Switzer Development 2A	Policy 4.1
	4	Whittier Street	Policy 5.3

Library	1	Mendenhall Valley Library at Dimond Park	Policy 14.2
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Parks & Rec.			
Centennial Hall	1	Electrical Upgrades, Roof Replacement, Domestic Waterline Replacement	Policy 6.12
	2	Track Wall in Former JCVB Space	N/A
	3	Replace Exterior Doors	Policy 6.12
	4	ADA Door Openers	N/A
Land Acquisition	1	Under Thunder Connections	Policy 9.1
	2	Montana Creek Greenbelt/Trail Corridors	Policy 9.1
Rec Buildings	1	Museum	Policy 9.1, 2.2
	2	Zack Gordon Youth Center Flooring	Policy 9.1
	3	Augustus Brown Pool	Policy 9.1
	4	Treadwell Arena - Parking Lot Paving	Policy 9.1
	5	Treadwell Arena Custom Bleachers & Storage Unit	Policy 9.1
	6	Museum-CBJ Public Art & Historical Archives Inventory	Policy 5.4, 15.1
	7	Museum-JDCM Basement Collections Storage Upgrade	Policy 5.4, 15.1
Parks / Rec Areas	1	Restrooms, Paving & Concessions (Dimond Park, Adair-Kennedy & Melvin)	Policy 9.1
	2	Park and Playground Repairs	Policy 9.1
	3	Bridge Park	Policy 9.1
	4	Waterfront Seawalk	Policy 5.3, 5.6
	5	Sports Field Resurfacing & Repairs	Policy 9.1
	6	Twin Lakes Multi-Use Path Lighting	Policy 9.1
	7	Parks Areawide Deferred Maintenance	Policy 9.1
	8	Capital School Park Bathroom & Playground	Policy 9.1
	9	Treadwell Ditch Trail Repairs & Bridges	Policy 9.1
	10	Cope Park Repairs & Safety Improvements	Policy 9.1
Trail Maintenance	1	OHV Trails Phase 1	Policy 9.1 and IA9.1.IA12

Police	1	Vehicle Service & Storage Building	Policy 13.1
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	2	Replace Carpet	N/A
	3	Firearms, Explosive Ordinance Disposal and Driving Range	
Public Works			
Capital Transit	1	Maintenance Shop Renovations	Policy 8.1, 8.2
	2	Electronic Fare System	Policy 8.1, 8.2
	3	Bus Shelters Improvements	Policy 8.1, 8.2
Streets	1	Vactor Dump	N/A
	2	Pavement Management Program	Policy 12.1
	3	Areawide Snow Storage Facilities Development	Policy 12.1
	4	Pioneer Avenue - Phase III	Policy 12.1
	5	Lemon Road Reconstruction	Policy 12.1
	6	Sidewalk & Stairway Repairs	Policy 12.1
	7	Meadow Lane Improvements	Policy 12.1
	8	Eagles Edge Subdivision LID Improvements	Policy 12.1
	9	Third Street Reconstruction	Policy 12.1
	10	Downtown, Distin/W. 8th St (Design)	Policy 12.1
	11	Lakewood Subdivision Improvements, Phase II	Policy 12.1
	12	Tanner's Terrace LID	Policy 12.1
	13	Governor's House Area Road Reconstruction	Policy 12.1, 5.3
	14	Safe Routes to School Snow Removal Equipment	Policy 12.1
	15	Snow Chemical Shed	Policy 12.1
	16	River Road Reconstruction	Policy 12.1
	17	Valley, Columbia Blvd Improvements	Policy 12.1
	18	Valley, Lakewood Subdivision Improvements, Phase III	Policy 12.1
	19	Whittier Avenue Improvements	Policy 12.1
	20	Scott Drive Improvements & Drainage	Policy 12.1
	21	Bridge Repairs	Policy 12.1
	22	Birch Lane Improvements, Phase I	Policy 12.1
	23	Front Street Douglas Improvements, Savikko Road to "D" Street	Policy 12.1
	24	Riverwood Reconstruction	Policy 12.1
	25	Areawide Drainage Improvements	Policy 12.1
Waste Management	1	Recycling Drop Box Containers	Policy 2.2, 6.14,12.4

	2	Wood Chipper	Policy 2.2, 6.14,12.4
Wastewater Utility	1	Biosolids Management	Policy 12.1
	2	Backloop Water Repairs	Policy 12.1
	3	Wastewater Facilities Plan	Policy 12.1
	4	Energy Efficiency and Security Improvements	Policy 6.5
	5	Pavement Management Program-Utility Adjustments	Policy 12.1
	6	Lemon Ck, Eagles Edge Subd., Gull Way Improvements	Policy 12.1
	7	ABTP Facility Plan Update	Policy 12.1
	8	MWTP Facility Plan Update	Policy 12.1
	9	Long Run Dr Lift Station Wet Well Improvements	Policy 12.1
	10	Biosolids Monofill Disposal	Policy 12.1
	11	Valley, Columbia Blvd Improvements	Policy 12.1
	12	Valley, Lakewood Subd Improvements, Phase III	Policy 12.1
	13	Downtown, Whittier St Improvements	Policy 12.1
	14	Downtown, Side Streets-Third St Between Gold & Franklin	Policy 12.1
	15	Valley, Birch Lane Improvements, Phase I	Policy 12.1
	16	Lemon Ck, Eagles Edge Subd, Brittany Place Improvements	Policy 12.1
	17	Douglas, Front St Improvements-Savikko Rd to "D" Street	Policy 12.1
	18	Areawide Sewer Cleanout Improvements	Policy 12.1
Water Utility	1	Juneau Douglas Bridge - Water Repairs	Policy 12.1
	2	Backloop Water Repairs	Policy 12.1
	3	Areawide Water Main Repairs	Policy 12.1
	4	Last Chance Basin Generator System Replacement	Policy 12.1
	5	Douglas, Side Streets - "E" St. Utilities	Policy 12.1
	6	North Douglas, Bayview Subdivision-Horizon Dr. Main Replacement, Phase II	Policy 12.1
	7	Pavement Management Program - Utility Adjustments	Policy 12.1
	8	Valley, Columbia Ave. Improvements	Policy 12.1
	9	Cope Park Water Line Replacement	Policy 12.1
	10	Fritz Cove Rd Intersection, Main Replacement (Utility relocate w/DOT&PF Project)	Policy 12.1
	11	Douglas, Douglas Highway Watermain Replacement (Design)	Policy 12.1

	12	Valley, Industrial Blvd, Main Improvements (w/DOT&PF Project.)	Policy 12.1
	13	Reservoir Painting and Repairs	Policy 12.1
	14	Valley, Lakewood Subdivision Improvements., Phase III	Policy 12.1
	15	Downtown, Whittier Ave. Improvements.	Policy 12.1
	16	Downtown Side Streets - Third St. Between Gold & Tel. Hill	Policy 12.1
	17	North Douglas, Bayview Subdivision, Misty Ln	Policy 12.1
	18	Birch Lane Improvements, Phase I	Policy 12.1
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The following projects are identified as priorities for FY2014 but are dependent on other unsecured funding sources:

**FISCAL YEAR 2014
AIRPORT UNSCHEDULED FUNDING**

DRAFT

DEPARTMENT	PROJECT	
Airport	Snow Removal Equipment Facility	\$ 23,700,000
Airport	Airport Master Plan	750,750
Airport	Runway Safety Area Phase II B	10,143,000
	TOTAL	\$ <u>34,593,750</u>

**FISCAL YEAR 2014
UNSCHEDULED FUNDING (State Grant Requests)**

DEPARTMENT	PROJECT	
Airport	Snow Removal Equipment Facility	\$ 3,000,000
Lands	Willoughby District Parking	5,000,000
Parks	Twin Lakes Multi-Use Path Lighting	600,000
Harbors	Aurora Harbor Rebuild	5,000,000
Harbors	Douglas Harbor Rebuild	3,000,000
Sewer	Wastewater Facilities Plan	675,000
Streets	Governor's House Area Road Reconstruction	3,000,000
Fire	Mobile Data Terminals	69,000
Fire	Platform Ladder Truck	1,300,000
Fire	Thermal Imaging Cameras	40,000
Transit	Electronic Ridership System	1,400,000
Water	LCB Generator System Replacement	475,000
Streets	Safe Routes to School Snow Removal Equipment	250,000
Streets	Snow Storage Facilities	2,000,000
Streets	Snow Chemical Shed	1,500,000

Attachment A