

# MEMORANDUM

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

**DATE:** March 18, 2014  
**TO:** Planning Commission  
**FROM:** Beth McKibben, Senior Planner *BMC*  
Community Development Department  
**SUBJECT:** FY 2015 – 2020 Capital Improvement Program  
**FILE NO:** CSP 2014 0008

## ATTACHMENTS

- A- December 2013 memorandum from Planning Commission to Rorie Watt & the Public Works and Facilities Committee
- B- FY2015-2020 Preliminary Capital Improvement Program

## 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 2015.

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.

In November 2013 staff approached the Planning Commission, the Historic Resources Advisory Committee (HRAC) and the Juneau Commission on Sustainability (JCOS) and asked for projects they would like to see included in the CIP (attachment A). The Planning Commission made the following recommendations:

- Sidewalk and Stair Repairs moved from #30 to #5
- Safe Routes to School snow removal equipment moved from #14 to #4
- Sidewalk snow/ice removal not just for SRTS but for all pedestrian ways

- West Douglas Road Extension – funding for feasibility study/plan
- On-going funding for sub-area/neighborhood plans
  - Auke Bay
  - Village/downtown
  - Lemon Creek
- By-pass road behind Stablers Point Quarry
- Auke Bay By-pass study
- Alternative routes from Cordova Street
  - Extend David/Peters/Nowell/Jeep Trail
  - Cross Lawson Creek
- Modify Riverbend Elementary access to use the signalized intersection to Dimond Park
- Replace Montana Creek Bridge (near the shooting range)
- Create/operate a stump dump
- Borough-wide Economic Development Plan/Strategy

In reviewing the FY2015-2020 CIP the Planning Commission's first two recommendations were partially implemented – sidewalk and stair repair has been moved from #30 to #10 and Safe Routes to Schools snow removal equipment moved from #14 to #13. The description also indicates the equipment would allow CBJ streets crews to maintain CBJ controlled sidewalks. Also, the Borough-wide Economic Development Plan has been funded and is underway.

### **ORGANIZATION OF THE CIP**

The CIP list offers important information for the various capital improvement projects recommended for funding in FY2015, and planned for future years through FY2020. The CIP list consists of sections addressing FY15 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 FY15 are organized by funding source.

Six-Year Department Improvement Plans: Outlines the Six-Year Departmental Improvement Plans of each department for FY2015 through FY2020. 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.

FY15 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.

FY15 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 FY2015.

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 FY15.

FY15 Marine Passenger Fees: Includes the projects funded by the voter-approved \$5 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 FY15.

FY15 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 FY15.

FY15 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 FY15.

FY15 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 FY15.

FY15 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 FY15.

Furthermore, there are three categories of "unscheduled" funding. Unscheduled requests are either appropriations from enterprise entities (water sewer, Bartlett Hospital, Airport etc.) that do not happen as part of the CIP but are planned to be appropriated as part of the fiscal year (such as grants and loans) or are a legislative request.

### **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*. Standard Operating Procedure 18.1 SOP1 states:

"Evaluate all ordinances, plans, capital improvement and public programs to ensure their consistency with the Comprehensive Plan. For specific land use or permit applications, require the applicant, whether a public agency or a private property owner, to demonstrate compliance to each applicable policy or provide evidence why an exception to a policy is warranted. Incorporate statements regarding compliance/non-compliance with Policies into findings of fact that provide the legal basis for determining approval or disapproval of a development application." (emphasis added)

Policy 18.6 states:

"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 Actions**

18.6 SOP1 states:

“Prepare an annual Six-year Capital Improvement Program. Request that CBJ departments, the public, and policy bodies nominate potential capital improvement projects from a variety of sources including the Comprehensive Plan and suggestions of resident and special interest groups, CBJ officials, advisory commissions and others.”

18.6.SOP2 states:

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

It is this implementing last action that is the focus of this review. The purpose is to determine if the proposed projects of the FY2015-FY2020 CIP support the policies and implementing actions of the Comprehensive Plan. When we came to the Commission in November our focus was on the first operating procedure.

Comprehensive Plan policies and Implementing Actions that support the FY 15-16 CIP list are:

**Policy 2.1 Sustainability**

“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 2.2 Sustainability**

“To model sustainability through its operations, practices, and projects.”

**Policy 4.1 Housing**

“To facilitate the provision and maintenance of safe, sanitary and affordable housing for its residents.”

**Policy 5.1 Economic Development**

“To develop and sustain a diverse economy, providing opportunities for employment for all residents.”

**Policy 5.2 Downtown Juneau**

“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**

“To work cooperatively with Federal agencies to ensure that existing jobs stay in Juneau, and that agencies have access to the facilities and infrastructure required to support their mission in Juneau.”

### **Policy 5.6 Tourism and Visitors**

“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 5.6IA2 (in part): “Expand the Centennial Hall Convention and Civic Center facilities as needed in coordination with a combined or separate performing arts complex within a cultural campus are of downtown Juneau generally bounded by Gold Creek, Willoughby Avenue and Egan Drive.”

Implementing Action 5.6IA3: “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 5.6.SOP4: “Support Eaglecrest as a regional recreation and tourist facility.”

### **Policy 5.9 Port Facilities**

“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 5.14 Seafood Industry and Commercial Fishing**

“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 6.4**

“To provide cost-effective and energy efficient facilities, systems and infrastructure that strengthens Juneau’s role as the State Capital.

### **Policy 6.5 Energy Efficiency**

“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.”

Implementing Action 6.5-IA5: “Continue to incorporate LEED-Juneau principles and standards when designing public structures and facilities, with appropriate fuel cost sensitivity analyses over the long term life of the Project.”

Implementing Action 6.5-IA6: “When designing new facilities or major renovation of CBJ-owned facilities, analyze life-cycle costs of energy applications, and use that analysis to guide future development.”

Implementing Action 6.5-IA7: “Analyze the workings of the CBJ water and wastewater facilities and incorporate energy saving methods and technologies where appropriate.”

### **Policy 6.10 Energy Efficient Buildings**

“To encourage cost effective, energy efficient building and remodeling practices.”

### **Policy 6.11 Energy Use**

“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 7.3 Riparian Habitat**

“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**

“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 7.9 Air Quality**

“To continue educational programs, capital improvement projects, and regulatory measures to protect and improve air quality.”

**Policy 7.15 Bear Protection**

“To prevent bears from gaining access to and becoming conditioned to the consumption of human-generated food and garbage by providing public education, proper management of garbage, and protection of the natural habitat and food sources upon which bears depend.”

**Policy 7.16 Gravel Resources**

“To conserve and protect known gravel deposits and to protect them from conflicting land uses.”

**Policy 8.1 Airport**

“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 8.3 Marine Transport**

“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 8.4 Regional Transportation System**

“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 Local Transportation System**

“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.”

**Standard Operating Procedure 8.5-SOP1:** “Provide a safe, convenient, reliable and low-cost public transit and rapid transit system within the Urban Service Area to ensure that within that area, everyone has the ability to access work, school, services, shopping and



leisure activities by public transit, with stops located so as to be within ½ mile of each other along routes.”

### **Policy 8.6 Alternative Transportation**

“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 8.6.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 9.1 Parks and Recreation**

“To provide 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**

“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 anadromous fish streams within the roaded area that provides fish and wildlife and human access to the sea from the uplands.”

### **Policy 12.1 Public Facilities**

“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 12.2 Public Facilities**

“To extend public water, sewer and storm drainage, and earth retention facilities to all areas within the urban service area.”

**Policy 12.4 Public Facilities**

“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 12.5 Public Facilities**

“To promote efficient, safe, convenient, cost-effective and environmentally sound methods for the disposal of solid and hazardous waste.”

**Policy 13.1 Police Protection**

“To provide adequate and efficient police protection for the community.”

**Policy 13.2 Fire Protection and Emergency Services**

“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**

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

**Policy 14.1 Schools**

“To provide a strong system of high quality public education to enable all students to become well educated, informed residents who understand and appreciate diverse cultures and who are equipped to pursue further education and compete successfully in the work force.”

**Policy 14.2 Libraries**

“To foster literacy and to provide free access to library facilities and services.”

### **Policy 15.1 Cultural Arts and Humanities**

“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**

“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**

“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 15 and/or FY16.

Department	Division	Priority	Project	Consistency with Comp Plan
<b>Administration</b>	Manager's Office	1	PRISM – Core Financial System Replacement Lease	N/A
		2	IT Infrastructure Modernization	N/A
		3	Bonded Debt Service	N/A
		4	Rainy Day Reserve	N/A
		5	Joint Parking Facility – Willoughby District	Policy 2.2,, 15.1
<b>AJ Dock</b>		1	Port Security Guard Training & Exercises	Policy 5.6
		2	Covered Walkway Panels	Policy 5.6
		3	Bear Resistant Garbage Receptacles	Policy 5.6, 7.15
<b>Franklin Dock</b>		1	Dock Deck Safety Improvements	Policy 5.6
		2	Bear Resistant Garbage Receptacles	Policy 5.6, 7.15
		3	TSS (Wastewater Discharge) Monitoring	Policy 7.17
		4	Security Training	Policy 5.6
<b>Sealaska Heritage</b>		1	Walter Soboleff Center	Policy 5.2, 5.6, 15.1, 16.4

<b>Airport</b>	1	Snow Removal Equipment Facility (SREF)	Policy 8.1
	2	Runway Rehab and Lighting	Policy 8.1
	3	Terminal Renovation	Policy 8.1

<b>Building Maintenance</b>		1	Differed Building Maintenance	NA
<b>Docks &amp; Harbors</b>	<b>Docks</b>	1	Downtown Pay Phones	Policy 5.6,
<b>Eaglecrest</b>		1	Lift/Mountain Operations Improvements	Policies 5.6, 9.1,
<b>Engineering</b>		1	Contaminated Sites Sampling & Reporting	Policy 7.7
<b>Fire</b>		1	Central Fire Station Paving	Policy 13.2
		2	Platform Ladder Truck	Policy 13.2
<b>Library</b>		1	Mendenhall Valley Library	Policy 14.2
<b>Parks &amp; Rec.</b>				
	<b>Parks/Rec Areas</b>	1	Park and Playground Repairs & Improvements	Policy 9.1
		2	Sports Field Resurfacing & Repairs	NA
		3	Bridge Park	Policy 9.1
		4	Treadwell Arena Entrance Paving	Policy 7.9
		5	J-D City Museum HVAC	Policy 6.5
		6	Waterfront Seawalk	Policy 5.6 , 9.2
		7	Twin Lakes Multi Use Path Lighting	Policy 9.2, 2.1
	<b>Trail Maintenance</b>	1	Kaxdigoowu Heen Dei Trail Bridge Replacement	Policy 9.2
<b>Public Works</b>				
	<b>Capital Transit</b>	1	Bus Shelters Improvements	Policy 8.4, 8.5, 8.6
	<b>Streets</b>	1	Pavement Management Program	Policy 7.9, 12.1
		1	Pavement Management Program	Policy 7.9, 12.1
		2	McGinnis Subdivision (Wren Dr. Area) LID Ph-1	Policy 12.1, 12.2
		3	Lakewood Subdivision Recon. Phase III	Policy 12.1
		4	Scott Dr. Roadway & Drainage Improvements	Policy 12.1
		5	Blueberry Hills Road	Policy 12.1
		6	Eagles Edge Subdivision- Ph II	Policy 12.2
		7	Front Street Douglas	Policy 12.2
		8	Areawide Drainage Improvements	Policy 12.2

	9	Dunn Street LID	Policy 7.9, 12.1
	10	Sidewalk & Staircase Repairs	Policy 9.2, 12.1
	11	Vactor Dumps	Policy 7.9, 12.1
	12	Governor's House Area Road Reconstruction	Policy 7.9
	13	Safe Routes to Schools Snow Removal	Policy 9.2, 12.1
	14	Road Dressing Material Storage	Policy 12.1
	15	Equipment Shelters	Policy 12.1
<b>Wastewater Utility</b>	1	Front Street Douglas Water & Sewer Mains	Policy 12.1,
	2	Gruening Park Lift Station	Policy 12.1,
	3	Valley Court Force Main	Policy 12.1,
	4	Auke Bay Plant Improvements	Policy 6.4, 6.5, 7.7
<b>Water Utility</b>	1	Cope Park Watermain Improvements	Policy 12.1
	2	Last Chance Basin Wellfield Upgrades	Policy 12.1
	3	Egan Drive Water Main	Policy 12.1
	4	Salmon Creek Secondary Disinfection	Policy 12.1
<b>Schools</b>			
	1	JSD Curriculum	Policy 14.1
	2	JSD Video Conferencing	Policy 14.1

# MEMORANDUM

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

**DATE:** December 4, 2013

**TO:** Rorie Watt, Director of Engineering  
Assembly Public Works & Facilities Committee

**FROM:** Beth McKibben, Senior Planner *Bme*  
Community Development Department

**SUBJECT:** FY2015-2020 Capital Improvement Program

This year CDD staff approached the Planning Commission, the Historic Resources Advisory Committee (HRAC) and the Juneau Commission on Sustainability (JCOS) and asked for projects they would like to see included in the CIP.

## Planning Commission

- Sidewalk and Stair Repairs moved from #30 to #5
- Safe Routes to School snow removal equipment moved from #14 to #4
- Sidewalk snow/ice removal not just for SRTS but for all pedestrian ways
- West Douglas Road Extension – funding for feasibility study/plan
- On-going funding for sub-area/neighborhood plans
  - Auke Bay
  - Village/downtown
  - Lemon Creek
- By-pass road behind Stablers Point Quarry
- Auke Bay By-pass study
- Alternative routes from Cordova Street
  - Extend David/Peters/Nowell/Jeep Trail
  - Cross Lawson Creek
- Modify Riverbend Elementary access to use the signalized intersection to Dimond Park
- Replace Montana Creek Bridge (near the shooting range)
- Create/operate a stump dump
- Borough-wide Economic Development Plan/Strategy

## HRAC

- Signs and related improvements to Downtown Historic District to promote as important neighborhood
- Historic Markers
- Encasements for food carts (the city design and build and supply food cart “areas” that are designed to be consistent with the historic district. Similar to a false front)
- Cemetery projects
- “Gateway” sign for Juneau Historic District
- Directional signs to Juneau-Douglas City Museum
- Street lighting

JCOS

The JCOS did not have specific projects they would like to see added to the list, nor did they have suggestions for the priority order of already listed projects. However, they request that project descriptions include language, as appropriate, stating that the projects will be energy efficient, or decrease emissions, or similar. For example – the description for the HRAC recommendation for street lighting would include LED lights in the description.

Thank you for taking these projects into consideration as you develop the FY2015-2020 Capital Improvement Program.

City & Borough of Juneau, Alaska



Attachment B

Mendenhall Valley Public Library

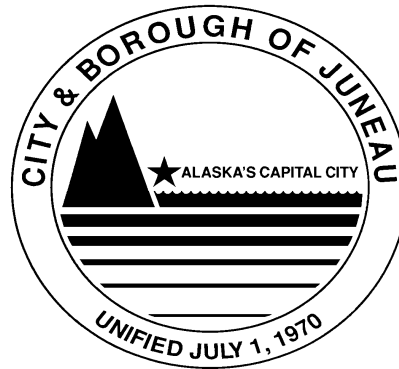
# Preliminary Capital Improvement Program

Fiscal Years 2015 through 2020



**CITY AND BOROUGH OF JUNEAU  
CAPITAL IMPROVEMENT PROGRAM**

***FISCAL YEARS 2015-2020***



**City and Borough of Juneau Assembly**

Merrill Sanford  
*Mayor*

Mary Becker  
*Assembly Member*

Loren Jones  
*Assembly Member*

Jerry Nankervis  
*Assembly Member*

Kate Troll  
*Assembly Member*

Karen Crane  
*Assembly Member*

Jesse Kiehl  
*Assembly Member*

Carlton Smith  
*Assembly Member*

Randy Wanamaker  
*Assembly Member*

Kimberly A. Kiefer, *City and Borough Manager*  
Rob Steedle, *Deputy City and Borough Manager*

Prepared By  
City and Borough of Juneau  
Engineering Department  
June 1, 2014

## INTRODUCTION

Each year, the City and Borough of Juneau (CBJ) adopts a capital improvement program (CIP). The legal requirements applicable to the CIP are set forth in Section 9 of the CBJ Charter. In general, the CIP is a plan of capital improvements proposed for a six-year period, together with an estimated cost of each improvement and the proposed method of financing it. The CIP serves as the overarching strategic plan for improving the public infrastructure of Juneau and is collectively developed by the CBJ Assembly, its boards and commissions, CBJ staff, and the citizens of CBJ.

The CBJ Charter requires the City Manager to assemble and submit a CIP to the Assembly by April 5th of each year. This document is the City Manager's CIP. The Charter further requires this document to be available for public inspection. This document is available from the CBJ Engineering Department at the third floor of the Marine View Building in downtown Juneau or from CBJ's web pages at [http://www.juneau.org/engineering/CIP\\_Process.php](http://www.juneau.org/engineering/CIP_Process.php).

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

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the City Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June.

If you would like more information about the CIP please contact Rorie Watt by phone at (907) 586-0800 or by email: [Rorie\\_Watt@ci.juneau.ak.us](mailto:Rorie_Watt@ci.juneau.ak.us).

<b>FY 2015 CIP RECOMMENDATIONS</b>
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This section of the preliminary six-year CIP plan lists capital project priorities of the City and Borough of Juneau for FY 2015 that are being recommended by the City Manager. A table is presented to show the name of each improvement, the department recommending the improvement, and the amount and type of funding being recommended.

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

The City Manager recommends capital improvement projects according to the following criteria:

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

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

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

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

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

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

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

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

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

**Funding Alternatives:** Funding alternatives are explored for each project.

## **RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA**

**Serial No. 2682**

### **A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2015 Through 2020, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2015.**

WHEREAS, the CBJ Capital Improvement Program is a plan for capital improvement projects proposed for the next six fiscal years; and

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2015 through Fiscal Year 2020, and has determined the capital improvement project priorities for Fiscal Year 2015.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

#### **Section 1. Capital Improvement Program.**

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2015 - 2020," dated June 1, 2014, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2015 - 2020," are pending capital improvement projects to be undertaken in FY15:

<b>FISCAL YEAR 2015 GENERAL SALES TAX IMPROVEMENTS</b>		
<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY15 BUDGET</b>
Manager's Office	PRISM Lease	\$ 817,800
Parks & Recreation	Deferred Building Maintenance	182,200
<b>General Sales Tax Improvements Total</b>		<b><u>\$ 1,000,000</u></b>

**FISCAL YEAR 2015  
AREAWIDE SALES TAX PRIORITIES**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY15 BUDGET</b>
Manager's Office	IT Infrastructure Modernization	175,000
Eaglecrest	Lift/Mountain Operations Improvements	300,000
Parks & Recreation	Park & Playground Repairs	275,000
Parks & Recreation	Sports Field Resurfacing & Repairs	150,000
Parks & Recreation	Bridge Park	500,000
Parks & Recreation	Treadwell Arena Entrance Paving	100,000
Fire Dept.	Central Fire Station Paving	350,000
Street Maintenance	Pavement Management	800,000
Street Maintenance	McGinnis Subdivision (Wren Drive Area) LID Phase 1	1,200,000
Street Maintenance	Lakewood Subdivision Phase 3	950,000
Street Maintenance	Scott Drive Roadway and Drainage Improvements	1,000,000
Street Maintenance	Blueberry Hills Road	800,000
Street Maintenance	Eagles Edge Subd Phase 2	500,000
Street Maintenance	Front Street Douglas	350,000
Street Maintenance	Areawide Drainage Improvements	150,000
Street Maintenance	Dunn Street LID	250,000
Street Maintenance	Sidewalk & Staircase Repairs	150,000
Engineering	Contaminated Sites Sampling and Reporting	75,000
Transit	Transit Shelters	75,000
Water/Wastewater Util	Front Street Douglas Water & Sewer Mains	150,000
Water Utility	Cope Park Watermain Improvements	350,000
<b>Areawide Sales Tax Priorities Total</b>		<b>\$ 8,650,000</b>

**FISCAL YEAR 2015  
TEMPORARY 1% SALES TAX PRIORITIES  
Voter Approved Sales Tax 10/01/13 - 09/30/18**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY15 BUDGET</b>
Airport	SREF	\$ 750,000
Library	Mendenhall Valley Library	3,150,000
Manager's Office	Bonded Debt Service	1,800,000
Manager's Office	Rainy Day Reserve	650,000
Parks & Recreation	Deferred Building Maintenance	530,000
Parks & Recreation	J-D City Museum HVAC	400,000
Sealaska Heritage	Walter Soboleff Center	1,450,000
<b>Temporary 1% Sales Tax Priorities Total</b>		<b>\$ 8,730,000</b>

**FISCAL YEAR 2015  
MARINE PASSENGER FEE PRIORITIES**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY15 BUDGET</b>
Parks & Recreation	Waterfront Seawalk	64,100
AJ Dock	Port Security Guard Training & Exercises	36,000
AJ Dock	Covered Walkway Panels	120,000
AJ Dock	Bear Resistant Garbage Receptacles	7,900
Franklin Dock	Dock Deck Safety Improvements	25,000
Franklin Dock	Bear Resistant Garbage Receptacles	3,500
Franklin Dock	TSS (Wastewater Discharge) Monitoring	100,000
Franklin Dock	Security Training	85,000
Water Utility	Last Chance Basin Wellfield Improvements	1,200,000
Docks & Harbors	Downtown Pay Phones	12,700
<b>Marine Passenger Fee Priorities Total</b>		<b>\$ 1,654,200</b>

**FISCAL YEAR 2015  
WATER UNSCHEDULED FUNDING**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY15 BUDGET</b>
Water Utility	Egan Drive Water Main	\$ 1,200,000
Water Utility	Last Chance Basin Well Rehabilitation	2,000,000
<b>Water Enterprise Fund Total</b>		<b>\$ 3,200,000</b>

**FISCAL YEAR 2015  
WASTEWATER UNSCHEDULED FUNDING**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY15 BUDGET</b>
Wastewater Utility	Biosolids Management	\$ 685,000
Wastewater Utility	Gruening Park Lift Station	\$ 1,100,000
Wastewater Utility	Valley Court Force Main	\$ 1,000,000
Wastewater Utility	Auke Bay Plant Improvements	\$ 300,000
<b>Wastewater Enterprise Fund Total</b>		<b>\$ 3,085,000</b>

**FISCAL YEAR 2015  
AIRPORT UNSCHEDULED FUNDING**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY15 BUDGET</b>
Airport	Runway Rehab and Lighting	\$ 20,000,000
Airport	SREF Building Option A	8,600,000
Airport	Terminal Renovation	6,000,000
<b>Airport Unscheduled Funding Total</b>		<b>\$ 34,600,000</b>

**FISCAL YEAR 2015**  
**UNSCHEDULED FUNDING (State Priority Requests)**

<b>DEPARTMENT</b>	<b>PROJECT</b>	
Water Utility	Last Chance Basin Wellfield Upgrades	1,350,000
Water Utility	Salmon Creek Secondary Disinfection	650,000
Manager's Office	Joint Parking Facility - Willoughby District	5,000,000
Parks & Recreation	Twin Lakes Multi Use Path Lighting	600,000
Parks & Recreation	Kaxdigoowu Heen Dei Trail Bridge Replacement	500,000
Fire Dept.	Platform Ladder Truck	1,400,000
Schools	JSD Curriculum	580,000
Schools	JSD Video Conferencing	60,000
Streets	Vactor Dumps	900,000
Streets	Governors House Area Roads	3,000,000
Streets	Safe Routes to School Snow Removal Equipment	250,000
Streets	Road Dressing Material Storage	800,000
Streets	Equipment Shelters	700,000
<b>Unscheduled Funding (State Grant Requests) Total</b>		<b><u>\$ 15,790,000</u></b>

**Section 2. Fiscal Year 2015 Budget.** It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY15 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2015 Budget.

**Section 3. State and Federal Funding.** To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. It is the intent of the Assembly that once funding is secured, these items will be brought back to the Assembly for appropriation.

**Section 4. Effective Date.** This resolution shall be effective immediately upon adoption.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2014.

\_\_\_\_\_  
Merrill Sanford, Mayor

Attest:

\_\_\_\_\_  
Laurie Sica, Clerk

## FY 2015 CIP RECOMMENDATIONS

Department	Division	Priority	Project	Funding Source	Amount
Administration	Manager's Office	1	PRISM - Core Financial System Rplcmnt Lease	General Sales Tax	\$ 817,800
		2	IT Infrastructure Modernization	Areawide Sales Tax	\$ 175,000
		3	Bonded Debt Service	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,800,000
		4	Rainy Day Reserve	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 650,000
		5	Joint Parking Facility - Willoughby District	Unscheduled - State Grant Requests	\$ 5,000,000
AJ Dock		1	Port Security Guard Training & Exercises	Marine Passenger Fee	\$ 36,000
		2	Covered Walkway Panels	Marine Passenger Fee	\$ 120,000
		3	Bear Resistant Garbage Receptacles	Marine Passenger Fee	\$ 7,900
Franklin Dock		1	Dock Deck Safety Improvements	Marine Passenger Fee	\$ 25,000
		2	Bear Resistant Garbage Receptacles	Marine Passenger Fee	\$ 3,500
		3	TSS (Wastewater Discharge) Monitoring	Marine Passenger Fee	\$ 100,000
		4	Security Training	Marine Passenger Fee	\$ 85,000
Sealaska Heritage		1	Walter Soboleff Center	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,450,000
<b>Administration Total Funding:</b>					<b>\$ 10,270,200</b>
Airport		1	Snow Removal Equipment Facility (SREF)	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 750,000
				Airport Unscheduled Funding	\$ 8,600,000
		2	Runway Rehab and Lighting	Airport Unscheduled Funding	\$ 20,000,000
		3	Terminal Renovation	Airport Unscheduled Funding	\$ 6,000,000
<b>Airport Total Funding:</b>					<b>\$ 35,350,000</b>
Building Maintenance		1	Deferred Building Maintenance	General Sales Tax	\$ 182,200
				Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 530,000
<b>Building Maintenance Total Funding:</b>					<b>\$ 712,200</b>
Docks & Harbors	Docks	1	Downtown Pay Phones	Marine Passenger Fee	\$ 12,700
<b>Docks &amp; Harbors Total Funding:</b>					<b>\$ 12,700</b>
Eaglecrest		1	Lift/Mountain Operations Improvements	Areawide Sales Tax	\$ 300,000



## FY 2015 CIP RECOMMENDATIONS

Department	Division	Priority	Project	Funding Source	Amount
<b>Eaglecrest Total Funding:</b>					<b>\$ 300,000</b>
<b>Engineering</b>		1	Contaminated Sites Sampling & Reporting	Areawide Sales Tax	\$ 75,000
<b>Engineering Total Funding:</b>					<b>\$ 75,000</b>
<b>Fire</b>		1	Central Fire Station Paving	Areawide Sales Tax	\$ 350,000
		2	Platform Ladder Truck	Unscheduled - State Grant Requests	\$ 1,400,000
<b>Fire Department Total Funding:</b>					<b>\$ 1,750,000</b>
<b>Library</b>		1	Mendenhall Valley Library	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 3,150,000
<b>Library Total Funding:</b>					<b>\$ 3,150,000</b>
<b>Parks &amp; Recreation</b>	<b>Parks/Rec Areas</b>	1	Park & Playground Repairs & Improvements	Areawide Sales Tax	\$ 275,000
		2	Sports Field Resurfacing & Repairs	Areawide Sales Tax	\$ 150,000
		3	Bridge Park	Areawide Sales Tax	\$ 500,000
		4	Treadwell Arena Entrance Paving	Areawide Sales Tax	\$ 100,000
		5	J-D City Museum HVAC	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 400,000
		6	Waterfront Seawalk	Marine Passenger Fee	\$ 64,100
		7	Twin Lakes Multi Use Path Lighting	Unscheduled - State Grant Requests	\$ 600,000
	<b>Trail Maintenance</b>	1	Kaxdigoowu Heen Dei Trail Bridge Replacement	Unscheduled - State Grant Requests	\$ 500,000
<b>Parks &amp; Recreation Department Total Funding:</b>					<b>\$ 2,589,100</b>
<b>Public Works</b>	<b>Capital Transit</b>	1	Bus Shelters Improvements	Areawide Sales Tax	\$ 75,000
	<b>Streets</b>	1	Pavement Management Program	Areawide Sales Tax	\$ 800,000
		2	McGinnis Subdivision (Wren Dr Area) LID-Ph I	Areawide Sales Tax	\$ 1,200,000
		3	Lakewood Subdivision Recon, Phase III	Areawide Sales Tax	\$ 950,000
		4	Scott Dr Roadway & Drainage Improvements	Areawide Sales Tax	\$ 1,000,000
		5	Blueberry Hills Road	Areawide Sales Tax	\$ 800,000
		6	Eagles Edge Subdivision - Ph II	Areawide Sales Tax	\$ 500,000
		7	Front Street Douglas	Areawide Sales Tax	\$ 350,000
		8	Areawide Drainage Improvements	Areawide Sales Tax	\$ 150,000
		9	Dunn Street LID	Areawide Sales Tax	\$ 250,000

## FY 2015 CIP RECOMMENDATIONS

Department	Division	Priority	Project	Funding Source	Amount
		10	Sidewalk & Staircase Repairs	Areawide Sales Tax	\$ 150,000
		11	Vactor Dumps	Unscheduled - State Grant Requests	\$ 900,000
		12	Governor's House Area Road Reconstruction	Unscheduled - State Grant Requests	\$ 3,000,000
		13	Safe Routes to School Snow Removal	Unscheduled - State Grant Requests	\$ 250,000
		14	Road Dressing Material Storage	Unscheduled - State Grant Requests	\$ 800,000
		15	Equipment Shelters	Unscheduled - State Grant Requests	\$ 700,000
Wastewater Utility		1	Front Street Douglas Water & Sewer Mains	Areawide Sales Tax	\$ 150,000
		2	Biosolids Management	Wastewater Unscheduled Funding	\$ 685,000
		3	Gruening Park Lift Station	Wastewater Unscheduled Funding	\$ 1,100,000
		4	Valley Court Force Main	Wastewater Unscheduled Funding	\$ 1,000,000
		5	Auke Bay Plant Improvements	Wastewater Unscheduled Funding	\$ 300,000
		Water Utility		1	Cope Park Watermain Improvements
		2	Last Chance Basin Wellfield Upgrades	Marine Passenger Fee	\$ 1,200,000
				Water Unscheduled Funding	\$ 2,000,000
				Unscheduled - State Grant Requests	\$ 1,350,000
		3	Egan Drive Water Main	Water Unscheduled Funding	\$ 1,200,000
		4	Salmon Creek Secondary Disinfection	Unscheduled - State Grant Requests	\$ 650,000
Public Works Department Total Funding:					\$ 21,860,000
Schools		1	JSD Curriculum	Unscheduled - State Grant Requests	\$ 580,000
		2	JSD Video Conferencing	Unscheduled - State Grant Requests	\$ 60,000
Schools Total Funding:					\$ 640,000

<p align="center"><b>SUMMARY OF FY 2015</b></p> <p align="center"><b>CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES</b></p>
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<b>FUNDING SOURCES</b>	General Sales Tax Priorities	\$ 1,000,000
	Areawide Sales Tax Priorities	\$ 8,650,000
	Temporary 1% Sales Tax Priorities - Voter Approved - 10/01/13 - 09/30/18	\$ 8,730,000
	Marine Passenger Fee Priorities	\$ 1,654,200
	Water Enterprise Fund Priorities - Unscheduled Funding	\$ 3,200,000
	Wastewater Enterprise Fund Priorities - Unscheduled Funding	\$ 3,085,000
	Airport - Unscheduled Funding	\$ 34,600,000
	State Grant Requests - Unscheduled Funding	\$ 15,790,000

<b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b>
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This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2015 – 2020. The plans were submitted by the director of the department and were developed in conjunction with governing board or committees. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2015 are those recommended by the City Manager for funding in FY15. Projects identified by the City Manager in years 2016 and 2017 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2017 provide a general direction of capital spending in those years, not a specific direction.

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
<b>Administration</b>									
<b>Manager's Office</b>	PRISM - Core Financial System Replacement Lease	1	\$ 817,800	\$ 487,940					
	IT Infrastructure Modernization	2	\$ 175,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		
	Bonded Debt Service	3	\$ 1,800,000	\$ 2,125,000	\$ 2,000,000	\$ 2,130,000	\$ 1,695,000		
	Rainy Day Reserve	4	\$ 650,000	\$ 1,000,000	\$ 1,200,000	\$ 1,250,000	\$ 200,000		
	Joint Parking Facility - Willoughby District	5	\$ 5,000,000		\$ 500,000	\$ 500,000			
	Water Filtration	6		\$ 1,000,000	\$ 527,000				
	North Douglas Channel Crossing	7							\$ 90,000,000
<b>Sealaska Heritage</b>	Walter Soboleff Center	1	\$ 1,450,000						
<b>AJ Dock</b>	Port Security Guard Training & Exercises	1	\$ 36,000						
	Covered Walkway Panels	2	\$ 120,000						
	Bear Resistant Garbage Receptacles	3	\$ 7,900						
<b>Franklin Dock</b>	Dock Deck Safety Improvements	1	\$ 25,000						
	Bear Resistant Garbage Receptacles	2	\$ 3,500						
	TSS (Wastewater Discharge) Monitoring	3	\$ 100,000						
	Security Training	4	\$ 85,000						
<b>Administration Total:</b>			<b>\$ 10,270,200</b>	<b>\$ 4,862,940</b>	<b>\$ 4,477,000</b>	<b>\$ 4,130,000</b>	<b>\$ 2,145,000</b>	<b>\$ -</b>	<b>\$ 90,000,000</b>
<b>Airport</b>									
	JIA Terminal Renovation	1	\$ 6,000,000						
	Construct Snow Removal Equipment Facility (SREF/Shop) - Option A	2	\$ 9,350,000						
	Runway Rehab and Lighting	3	\$ 20,000,000						
	Construct 26 MALSR	4		\$ 3,000,000					
	SREF Building Ph II - Site Completion	5		\$ 2,000,000					
	Design Alex Holden Way			\$ 300,000					
	Replace Snow Removal Equipment & Vehicles	6		\$ 2,800,000	\$ 2,100,000				
	Design SREF Sand & Chemical Bldg - Ph III	7		\$ 600,000					
	Replace ARFF Vehicle	8		\$ 800,000					
	Construct SREF Building Ph III - Sand & Chemical Storage	9			\$ 10,000,000				
	Design Taxiway A Rehab	10			\$ 850,000				
	Construct Taxiway A Rehab	11				\$ 8,500,000			
	Design Terminal Renovation - Ph III	12				\$ 2,000,000			
	Construct Terminal Renovation - Ph III	13					\$ 23,000,000		
	Construct Alex Holden Way	14					\$ 3,200,000		
	Terminal Access, Parking, and Circulation	15					TBD		
	Terminal Area Apron Rehabilitation	16					TBD		
	Large Aircraft Parking Apron	17					TBD		
<b>Airport Total:</b>			<b>\$ 35,350,000</b>	<b>\$ 9,500,000</b>	<b>\$ 12,950,000</b>	<b>\$ 10,500,000</b>	<b>\$ 26,200,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Building Maintenance</b>									

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
	Deferred Building Maintenance	1	\$ 712,200	\$ 1,120,000	\$ 1,100,000	\$ 1,100,000	\$ 700,000		
	<b>Building Maintenance Total:</b>		<b>\$ 712,200</b>	<b>\$ 1,120,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BRH</b>									
	Child & Adolescent Mental Health Facility	1				\$ 4,000,000			
	<b>BRH Total:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Docks &amp; Harbors</b>									
<b>Docks</b>	Downtown Pay Phones	1	\$ 12,700						
	Steamship Wharf Cathodic Protection	2		\$ 300,000					
	Auke Bay Passenger For Hire Facility	3		\$ 800,000	\$ 4,600,000				
	Downtown Restrooms	4		\$ 500,000					
	<b>Docks Total:</b>		<b>\$ 12,700</b>	<b>\$ 1,600,000</b>	<b>\$ 4,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Harbors</b>	Statter Harbor - Ph II (Launch Ramp)	1		\$ 200,000					
	Aurora Harbor Rebuild	2		\$ 11,000,000					
	Old Douglas Harbor Rebuild	3		\$ 3,000,000					
	Statter Harbor - Ph III (Boat Haul-out)	4			\$ 450,000				
	Aurora Harbormaster Building & Shop	5							\$ 3,000,000
	Direct Market Fish Sales Facility	6							\$ 1,000,000
	<b>Harbors Total:</b>		<b>\$ -</b>	<b>\$ 14,200,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>
	<b>Docks &amp; Harbors Total:</b>		<b>\$ 12,700</b>	<b>\$ 15,800,000</b>	<b>\$ 5,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>
<b>Eaglecrest Ski Area</b>									
	Lift/Mountain Operational Improvements	1	\$ 300,000						
	Lodge Maintenance/Improvements	2		\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Lift Operations - Misc Lift Parts	3		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Snow Safety - Mountain Signage	4		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
	Mountain Operations - Trail Conditioning	5		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Lift Operations - Lift Tower Painting	6		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
	Mountain Operations - Hiking Trails	7		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Mountain Operations - Trail Maintenance	8		\$ 30,000	\$ 3,000	\$ 30,000	\$ 30,000	\$ 30,000	
	Mountain Operations - Snowmaking & Water Line Replacement/Improvement	9		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Mountain Operations - The Nest	10		\$ 50,000	\$ 50,000				
	Mountain Operations - Caretaker Shack	11		\$ 10,000					
	Lodge Maintenance/Improvements - Parking Lot	12		\$ 40,000					
	Lift Operations- Ptarmigan Ramp	13		\$ 50,000					
	Mountain Operations - Road to Hooter	14		\$ 40,000	\$ 30,000				
	Mountain Operations - Nordic Improvements	15			\$ 50,000			\$ 40,000	
	Mountain Operations - Septic System Upgrades	16			\$ 75,000				
	Lift Operations - Electrical Line to Black Bear	17				\$ 75,000	\$ 75,000	\$ 75,000	
	Lift Operations - Magic Carpet	18				\$ 75,000			

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
	Lift Operations - Remove Mid Hooter Fuel Tank	19					\$ 40,000		
<b>Eaglecrest Ski Area Total:</b>			<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 363,000</b>	<b>\$ 335,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
<b>Engineering</b>									
	Contaminated Sites Sampling & Reporting	1	\$ 75,000						
<b>Engineering Department Total:</b>			<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fire</b>									
	Central Fire Station Paving	1	\$ 350,000						
	Platform Ladder Truck	2	\$ 1,400,000						
	Fire Department Master Plan	3		\$ 75,000					
	Auke Bay Station - Live in Quarters	4		\$ 75,000					
	Mobile Data Terminals	5		\$ 42,000					
	Training Building & Grounds Development at the Hagevig Regional Fire Training Center	6		\$ 1,500,000					
<b>Fire Department Total:</b>			<b>\$ 1,750,000</b>	<b>\$ 1,692,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Lands &amp; Resources</b>									
	Pederson Hill Subdivision & Infrastructure - Ph I	1		\$ 7,500,000					
	Switzer Land Development	2		\$ 5,000,000					
	Switzer Land Development - 3B	3			\$ 3,000,000				
	Willoughby Parking	4		\$ 5,000,000					
	Future Rock Quarry	5			\$ 100,000				
<b>Lands &amp; Resources Total:</b>			<b>\$ -</b>	<b>\$ 17,500,000</b>	<b>\$ 3,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Library</b>									
	Mendenhall Valley Library at Dimond Park	1	\$ 3,150,000	\$ 850,000					
<b>Library Total:</b>			<b>\$ 3,150,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks &amp; Recreation</b>									
<b>Parking</b>	DTC Stairwell Electronic Door Locks	1		\$ 55,000					
<b>Centennial Hall</b>	Replace Exterior Doors including two ADA Door Operators	1		\$ 100,000					
	Lighting for Centennial Hall Interior	2		\$ 175,000					
	Refinish and Repair Ballroom Flooring	3			\$ 80,000				
	Ballroom Curtain Replacement	4			\$ 35,000				
<b>Centennial Hall &amp; Parking Total:</b>			<b>\$ -</b>	<b>\$ 330,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Land Acquisition</b>	Montana Creek Greenbelt/Trail Corridors	1		\$ 400,000					
	Outer Point Waterfront	3			\$ 200,000				
	West Juneau Waterfront Application	4				\$ 950,000			
	West Mendenhall Valley Wetlands	5					\$ 430,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
	Smith/Honsinger Property	6						\$ 750,000	
	Peterson Creek/Outer Point	7							\$ 1,300,000
	North Bridget Cove	8							\$ 475,000
	<b>Land Acquisition Total:</b>		\$ -	\$ 400,000	\$ 200,000	\$ 950,000	\$ 430,000	\$ -	\$ 1,775,000
<b>Rec Buildings</b>	J-D City Museum HVAC	1	\$ 400,000						
	Augustus Brown Pool-Refurbishing of Lockers	2		\$ 40,000					
	Zach Gordon-Weight Room & Hallway Floor Replacement	3		\$ 15,000					
	Treadwell Area-Custom Bleachers & Storage Unit	4		\$ 80,000					
	Mt Jumbo Gym Wall Repair and Water Sealing	5		\$ 300,000					
	Mt Jumbo Gym Floor Replacement	6		\$ 150,000					
	Mt Jumbo Gym HVAC Duct Work	7		\$ 20,000					
	Augustus Brown Pool Floor/Tile Replacement	8			\$ 240,000				
	Augustus Brown Pool HVAC/Control Upgrade				\$ 585,000				
	Augustus Brown Roof Replacement	9			\$ 200,000				
	Augustus Brown Pool Liner Repair (lap pool)	10			\$ 350,000				
	Augustus Brown Plumbing	11			\$ 150,000				
	Augustus Brown Entry Doors	12			\$ 70,000				
	Marine Parking Garage Lighting Upgrades	13			\$ 80,000				
	Museum-CBJ Public Art & Historical Archives Inventory	14				\$ 30,000			
	Museum-JDCM Basement Collections Storage Upgrade	15				\$ 340,000			
	Museum-New Exhibit Design & Installation	16					\$ 270,000		
	Museum-Last Chance Basin Bridge-Phase II	17					\$ 60,000		
	Museum-Bathroom Remodel	18					\$ 80,000		
	Museum-Historic/Cultural Resources Master Plan	19					\$ 40,000		
	Museum-Last Chance Basin Historic Master Plan	20					\$ 30,000		
	Museum-Treadwell Historic District Master Plan	21					\$ 30,000		
	Museum-Last Chance Historic District Improvements	22					\$ 30,000		
	Museum-Museum/Visitor Center Architectural Planning	23						\$ 175,000	
	Treadwell Arena - Parking Lot Paving	24						\$ 260,000	
	<b>Recreation Buildings Total:</b>		\$ 400,000	\$ 605,000	\$ 1,675,000	\$ 370,000	\$ 540,000	\$ 435,000	\$ -
<b>Parks/Rec Areas</b>	Park & Playground Repairs	1	\$ 275,000	\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000
	Sports Field Resurfacing & Repairs	2	\$ 150,000	\$ 230,000	\$ 235,000	\$ 240,000	\$ 245,000	\$ 250,000	\$ 255,000
	Bridge Park	3	\$ 500,000						
	Treadwell Arena Entrance Paving		\$ 100,000						
	Waterfront Seawalk	4	\$ 64,100						
	Twin Lakes Multi-Use Path Lighting	5	\$ 600,000						
	Parks Areawide Deferred Maintenance	6		\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	
	Jackie Renninger Skate Park Roof Replacement	7		\$ 80,000					
	Adair-Kennedy Park Press Box Repairs	8		\$ 50,000					



## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
	Evergreen Cemetery GIS Survey & Electronic Records Conversion (SFFR)	9		\$ 10,000					
	Greenhouse Repairs	10		\$ 15,000					
	Bear Proof Trash Can Replacement	11		\$ 25,000					
	Adair-Kennedy Park Track Replacement (SFFR)	12		\$ 475,000					
	Thane Campground Health & Safety Improvements	13		\$ 25,000	\$ 50,000				
	Amalga Meadows Public Use Cabin	14		\$ 50,000					
	Steelhead Street Playground Surfacing	15		\$ 15,000					
	Savikko Park/Treadwell Arena Parking Lot Resurfacing	16		\$ 200,000					
	Downtown Flower Barrel Replacement	17		\$ 20,000					
	Cope Park Repairs & Safety Improvements	18		\$ 550,000					
	Twin Lakes Park Repairs & ADA Upgrades	19		\$ 300,000					
	Arboretum Conservatory & Parking Lot Grant Match	20		\$ 150,000					
	Dimond Park Restroom/Concession Construction	21		\$ 550,000					
	Adair-Kennedy Park Restroom/Concession Construction	22		\$ 400,000					
	Melvin Park Restroom/Concession Renovation	23		\$ 250,000					
	Arboretum Building Repairs	24		\$ 75,000					
	Melvin Park Field Lighting Repairs	25		\$ 500,000					
	Chicken Yard Park Repairs & Safety Improvements	26			\$ 93,000				
	Capital School Park Repairs & Safety Improvements	27			\$ 50,000				
	Hank Harmon Rifle Range Improvements	28			\$ 375,000				
	Treadwell Mine Historic Park Master Plan	29			\$ 10,000				
	Riverside Rotary Park Pathway Improvements	30				\$ 50,000			
	Lemon Creek Neighborhood Park	31				\$ 250,000			
	Treadwell Mine Historic Park Structure Repairs	32				\$ 150,000			
	Jackie Renninger Park Parking Lot Paving	33				\$ 285,000			
	Auke Cape/X'unaxi Master Plan	34				\$ 45,000			
	Evergreen Cemetery Headstone Restoration for Founding Figures (Juneau, Harris, Kowee)	35					\$ 30,000		
	Savikko Park & Treadwell Historic Mine Trail Improvements - Phase I	36					\$ 300,000		
	Arboretum Multi-purpose Room, Public Restroom	37						\$ 500,000	
	Savikko Park & Treadwell Historic Mine Trail Improvements - Phase II	38							\$ 330,000
	Homestead Park Repairs & ADA Improvements	39							\$ 400,000
	Riverside Rotary Park Restroom Construction	40							\$ 275,000
	Arboretum ADA Walkways	41							\$ 220,000
	Dimond Park Softball Field Lighting	42							\$ 600,000
	West Juneau Park - Phase II	43							\$ 420,000
	DZ Restroom Construction	44							\$ 425,000

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
<b>Parks/Rec Areas Total:</b>			<b>\$ 1,689,100</b>	<b>\$ 4,287,500</b>	<b>\$ 1,135,500</b>	<b>\$ 1,347,500</b>	<b>\$ 907,500</b>	<b>\$ 1,087,500</b>	<b>\$ 3,205,000</b>
<b>Trail Maintenance</b>	Kaxdigoowu Heen Dei Trail Bridge Replacement	1	\$ 500,000						
	OHV Park Trails - Phase I	2		\$ 100,000					
	Horse Tram Trail Repairs	3		\$ 125,000					
	Auke Lake to Montana Creek Corridor	4		\$ 50,000					
	Treadwell Ditch Trail - South Bridge Construction	5		\$ 150,000					
	Montana Creek Trail Repairs	6			\$ 150,000				
	Treadwell Ditch Trail - Bonnie Brae Access	7				\$ 125,000			
	Mt. Jumbo Trail Improvements	8					\$ 125,000		\$ 125,000
	Mendenhall Peninsula Trail Development	9							\$ 150,000
	Auke Cape/X'unaxi Trail Improvements	10							\$ 150,000
<b>Trail Maintenance Total:</b>			<b>\$ 500,000</b>	<b>\$ 425,000</b>	<b>\$ 150,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>		<b>\$ 425,000</b>
<b>Parks &amp; Recreation Department Total:</b>			<b>\$ 2,589,100</b>	<b>\$ 6,047,500</b>	<b>\$ 3,275,500</b>	<b>\$ 2,792,500</b>	<b>\$ 2,002,500</b>	<b>\$ -</b>	<b>\$ 5,405,000</b>
<b>Police Department</b>									
	Vehicle Service & Storage Bldg	1		\$ 776,107					
	Replace Carpet	2		\$ 40,000					
	Firearms, Explosive Ordinance Disposal, and Driving Range	3		TBD					
<b>Police Department Total:</b>			<b>\$ -</b>	<b>\$ 816,107</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Works</b>									
<b>Capital Transit</b>	Bus Shelters Improvements	1	\$ 75,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 85,000		
	Maintenance Shop Renovations	2			\$ 2,750,000				
<b>Capital Transit Department Total:</b>			<b>\$ 75,000</b>	<b>\$ 70,000</b>	<b>\$ 2,825,000</b>	<b>\$ 80,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Streets</b>	Pavement Management Program	1	\$ 800,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000		
	McGinnis Subdivision (Wren Dr Area) LID - Ph I	2	\$ 1,200,000						
	Lakewood Subdivision Improvements, Ph III	3	\$ 950,000						
	Scott Dr Roadway & Drainage Improvements	4	\$ 1,000,000						
	Blueberry Hills Road	5	\$ 800,000						
	Eagles Edge Subdivision - Ph II	6	\$ 500,000						
	Front Street - Douglas, Savikko Rd to "D" Street	7	\$ 350,000						
	Areawide Drainage Improvements	8	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		
	Dunn Street LID	9	\$ 250,000						
	Sidewalk & Stairway Repairs	10	\$ 150,000	\$ 200,000		\$ 250,000			
	Vactor Dumps	11	\$ 900,000						
	Governor's House Area Road Reconstruction	12	\$ 3,000,000						
	Safe Routes to School Snow Removal Equipment	13	\$ 250,000						
	Road Dressing Material Storage	14	\$ 800,000						
	Equipment Shelters - CPWF	15	\$ 700,000						
	Security Fence - CPWF	16		\$ 200,000					
	Pea Gravel Storage Building (Thane Snow Dump)	17		\$ 500,000					

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
	East Street (6th St to 5th St)	18		\$ 500,000					
	River Road Reconstruction	19		\$ 950,000					
	Yard Lighting and Equipment Headbolt Outlets - CPWF	20		\$ 500,000					
	Lakewood Subdivision Improvements, Phase IV	21		\$ 1,100,000					
	Jackson Street - Blueberry Hill to End	22		\$ 800,000					
	Eagles Edge Subdivision Improvements - Ph III	23		\$ 800,000					
	Distin/W 8th Street Rebuild	24		\$ 1,100,000					
	W 8th Street Rebuild (Egan to the water)	25		\$ 500,000					
	Valley, Columbia Blvd Improvements	26		\$ 250,000					
	Bridge Repairs	27		\$ 200,000					
	Retaining Wall Repairs	28		\$ 100,000					
	Whittier Avenue Improvements	29			\$ 1,100,000				
	Birch Lane Improvements, Phase I	30			\$ 750,000				
	Capital Avenue, Willoughby to 9th Street	31			\$ 1,000,000				
	Abbey Way Improvements - Mountainside Estates	32			\$ 1,000,000				
	West 9th Street & Indian Street Improvements	33			\$ 1,100,000				
	Bayview Subdivision	34			\$ 950,000				
	Douglas Side Streets - "E" Street	35			\$ 600,000				
	Steelhead Drive Reconstruction	36				\$ 1,100,000			
	Equipment Shelters - CPWF	37				\$ 500,000			
	Shaune Drive Improvements - Anka to Borrow	38				\$ 800,000			
	Birch Lane Improvements, Phase II	39				\$ 800,000			
	Slim Williams Way	40				\$ 1,000,000			
	Calhoun Ave Improvements - W 8th St to Gold Creek	41				\$ 1,200,000			
	Malissa Drive	42				\$ 450,000			
	Melrose Street Reconstruction & Drainage	43					\$ 1,100,000		
	Radcliffe Road - Berner's to the End	44					\$ 750,000		
	Sharon Street - Killewich to Riverside	45					\$ 1,200,000		
	La Perouse Avenue	46					\$ 750,000		
	Ladd Street	47					\$ 300,000		
	Vehicle/Equipment Wash Bays - CPWF	48					\$ 1,500,000		
<b>Streets Department Total:</b>			<b>\$ 11,800,000</b>	<b>\$ 9,150,000</b>	<b>\$ 7,950,000</b>	<b>\$ 7,550,000</b>	<b>\$ 7,050,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Waste Management Prg</b>	Recycling Drop-Box Containers	1		\$ 100,000					
	Wood Chipper	2		\$ 275,000					
<b>Waste Management Program Total:</b>			<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Wastewater Utility</b>	Front Street Douglas Water & Sewer Mains	1	\$ 150,000						
	Biosolids Management	2	\$ 685,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000		
	Gruening Park Lift Station	3	\$ 1,100,000	\$ 100,000	\$ 100,000				
	Valley Court Force Main	4	\$ 1,000,000						
	Auke Bay Plant Improvements	5	\$ 300,000						
	Lemon Creek Force Main Condition Analysis & Design	6		\$ 100,000					

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
	MWWTP Pump and Motor Upgrades	7		\$ 55,000		\$ 500,000		\$ 675,000	
	MWWTP Instrumentation Upgrades	8		\$ 200,000					
	Backloop Water Repairs	9		\$ 175,000	\$ 100,000	\$ 100,000			
	Pavement Management Program - Utility Adjustments	10		\$ 20,000	\$ 20,000	\$ 20,000			
	Lemon Ck, Eagles Edge Subd., Gull Way Improvements	11		\$ 20,000	\$ 20,000				
	Areawide Sewer Cleanout Improvements	12		\$ 20,000					
	Douglas, Front St Improvements-Savikko Rd to "D" Street	13		\$ 150,000					
	Downtown, Whittier St Improvements	14		\$ 150,000					
	Downtown, Side Streets-Third St Between Gold & Franklin	15		\$ 60,000					
	Lemon Ck, Eagles Edge Subd, Brittany Place Improvements	16		\$ 50,000					
	Long Run Dr Lift Station Wet Well Improvements	17		\$ 300,000					
	Valley, Columbia Blvd Improvements	18		\$ 300,000					
	Valley, Lakewood Subd Improvements, Phase III	19		\$ 150,000					
	Valley, Birch Lane Improvements, Phase I	20		\$ 25,000					
	Asset Management Development and Implementation	21		\$ 250,000	\$ 100,000	\$ 100,000	\$ 60,000		
	MWWTP Facility Plan Update	22			\$ 100,000				
	ABTP Facility Plan Update	23			\$ 50,000				
	Biosolids Final Alternative (Design)	24			\$ 800,000				
	Douglas, Side Streets - "D" Street	25			\$ 100,000				
	Downtown, W. Ninth St & Indian St Improvements	26			\$ 100,000				
	Downtown, Side Streets-Fourth St Between Gold & Franklin	27			\$ 60,000				
	Lemon Ck, Eagles Edge Subdiv. - Birch Ln Improvements, Phase II	28			\$ 20,000				
	Lemon Ck, Eagles Edge Subdiv. - Chatham Dr.	29			\$ 50,000				
	Valley, Lakewood Subd Improvements, Phase III	30			\$ 150,000				
	Downtown, Capitol Ave - Willoughby to Ninth Street	31			\$ 50,000				
	MWWTP Removal of ABF and Chlorine Building	32				\$ 250,000			
	JDTP Clarifier Building Replacement	33				\$ 1,800,000			
	JDTP Pump and Motor Upgrades	34				\$ 25,000	\$ 100,000	\$ 115,000	
	JDTP Backup Power Supply (Solids Handling/Biosolids Disposal)	35				\$ 900,000			
	Distin Ave (I&I project)	36				\$ 250,000			
	Douglas, Side Streets - "E" Street	37				\$ 100,000			
	Downtown, Calhoun Ave. Improvements - W 8th St. to Gold Creek	38				\$ 50,000			
	Gruening Park Pump Station Improvements (Grant Match)	39				\$ 450,000			
	Lemon Creek Force Main Replacement (Grant Match)	40				\$ 750,000			

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
	Mtinside Estates, Abbey Way Improvements	41				\$ 100,000			
	Pump & Motors Improvements/Lift Station Upgrades	42				\$ 150,000		\$ 150,000	\$ 150,000
	WW Utility GIS Mapping	43				\$ 250,000	\$ 100,000	\$ 100,000	\$ 60,000
	Wastewater Facilities Plan	44				\$ 675,000			
	Energy Efficiency & Security Improvements	45				\$ 100,000			
	MWWTP Headworks (Including upgraded grit system)	46					\$ 2,500,000		
	JDTP Aeration Basin Repairs & Improvements - Phase I (Bldg)	47					\$ 3,300,000		
	JDTP Aeration Basin Repairs & Improvements - Phase II	48					\$ 780,000		
	Biosolids Final Alternative (Site Work) - Phase I	49					\$ 2,000,000		
	Downtown, 6th Street - Park St to East St	50					\$ 25,000		
	Downtown, Jackson St - Blueberry Hill to End	51					\$ 40,000		
	Lemon Creek, Pine Street	52					\$ 45,000		
	Valley, Slim Williams Way	53					\$ 50,000		
	Valley, Cascade St	54					\$ 35,000		
	Valley, Malissa Dr	55					\$ 25,000		
	MWWTP Air Handling Upgrades	56						\$ 55,000	
	JDTP Facility Structural and Painting Projects	57						\$ 100,000	
	JDTP Office/Lab Building Updates	58						\$ 100,000	
	Biosolids Final Alternative (Construction) - Phase II	59						\$ 6,000,000	
	Whittier Street Rehab	60						\$ 355,000	
	SCADA	61						\$ 250,000	
	MWWTP Above Ground Fuel System	62							\$ 150,000
	MWWTP Furnace Oil Supply Upgrades	63							\$ 150,000
	JDTP Headworks Repairs/Upgrades - Phase I (Bldg)	64							\$ 200,000
	JDTP Headworks Repairs/Upgrades - Phase II	65							\$ 1,300,000
	JDTP 2nd Clarifier	66							\$ 2,400,000
	JDTP Digester Basin Repairs & Improvements - Phase I (Bldg)	67							\$ 975,000
	JDTP Digester Basin Repairs & Improvements - Phase II	68							\$ 360,000
	ABTP Disinfection Upgrades	69							\$ 450,000
	ABTP Facility Structural and Painting Projects	70							\$ 100,000
	ABTP Generator/Backup Power	71							\$ 900,000
	MWWTP Press Room Upgrades	72							\$ 775,000
	MWWTP Backup Power Supply (Solids Handling/Biosolids Disposal)	73							\$ 1,200,000
	MWWTP Instrumentation Upgrades	74							\$ 100,000
	JDTP New Vector Dump	75							\$ 175,000
	JDTP Instrumentation Upgrades	76							\$ 75,000
	ABTP Instrumentation Upgrades	77							\$ 50,000

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
	MWWTP Facility Structural & Painting Projects	78							\$ 530,000
	MWWTP Site Improvements (lighting, Security, Access)	79							\$ 150,000
	MWWTP SCADA Upgrades	80							\$ 100,000
	JDTP Site Improvements (lighting, security, Access)	81							\$ 120,000
	JDTP SCADA Upgrades	82							\$ 75,000
	ABTP SCADA Upgrades	83							\$ 75,000
	MWWTP Structural Basin Improvements for Repairs	84							\$ 1,600,000
	MWWTP Aeration Upgrades	85							\$ 3,200,000
	MWWTP Clarifier	86							\$ 3,600,000
	MWWTP Digestion	87							\$ 3,500,000
	Outer Drive FM	88							\$ 3,275,000
	Auke Bay Area Sewer Extension	89							\$ 1,500,000
	Street Rehab/DOT Projects Pipeline Upgrades	90							\$ 700,000
<b>Wastewater Utility Department Total:</b>			<b>\$ 3,235,000</b>	<b>\$ 2,525,000</b>	<b>\$ 2,220,000</b>	<b>\$ 6,970,000</b>	<b>\$ 9,460,000</b>	<b>\$ 7,900,000</b>	<b>\$ 27,995,000</b>
<b>Water Utility</b>	Cope Park Watermain Improvements	1	\$ 350,000						
	Last Chance Basin Wellfield Upgrades	2	\$ 4,550,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		
	Egan Drive Water Main	3	\$ 1,200,000						
	Salmon Creek Secondary Disinfection	4	\$ 650,000						
	Pavement Management Program	5		\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,000		
	Lakewood Subd Improvs., Phase III	6		\$ 20,000					
	Scott Dr Improvements & Drainage - Valve box adjust, hydrant relocate	7		\$ 10,000					
	Birch Ln Improvements, Ph I, Valve box adjust, hydrant relocate	8		\$ 20,000					
	East Street (6th St to 5th St), water main & services	9		\$ 150,000					
	Douglas, Front St. Main Replacement, Savikko Rd. to D St.	10		\$ 300,000					
	Wren Dr Reconstruct, valve box adjust, hydrant pads	11		\$ 20,000					
	Pump Station Improvements, Crow Hill fill line 16" HDPE	12		\$ 500,000					
	Auke Bay Seaview/Bayview St Vet. Mem. Hwy Water Feed Upgrades	13		\$ 50,000					
	Water Reservoir Water Quality Mixer, and Cathodic Protection W. Juneau	14		\$ 140,000					
	Lakewood Subdivision Improvements, Ph IV	15		\$ 20,000					
	Birch Lane Improvements, Phase II	16		\$ 20,000					
	Distin/West 8th Street Rebuild	17		\$ 150,000					
	W. 8th Street Rebuild (Egan to the Water)	18		\$ 150,000					
	Jackson Street - Blueberry Hill to End	19		\$ 200,000					
	River Road Reconstruction	20		\$ 20,000					
	Water Utility SCADA Upgrades, Panel View, Control Logic, Radio Modems, Ph I	21			\$ 75,000				

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY15	FY16	FY17	FY18	FY19	FY20	Future
	Egan Drive Road Crossings Highland Drive to Norway Point	22			\$ 450,000				
	Douglas Highway Water Replacement	23			\$ 750,000	\$ 750,000			
	Fritz Cove Rd Intersection, waterline upgrades to NOAA Lab	24			\$ 225,000				
	Whittier Avenue Improvements	25			\$ 350,000				
	Starlight Court & Misty Lane Improvements - Bayview Subdivision	26			\$ 150,000				
	Douglas Side Streets - "E" Street	27			\$ 50,000				
	Water Utility SCADA Upgrades, Panel View, Control Logic, Radio Modems, Ph I	28				\$ 75,000			
	Metering System Upgrades, MIU's Replacement 10 year Life Span 1500 MIU's	29				\$ 225,000			
	Steelhead Drive Reconstruction	30				\$ 20,000			
	Shaune Drive Improvements - Anka to Borrow	31				\$ 20,000			
	Slim Williams Way	32				\$ 20,000			
	Calhoun Ave Improvements - W 8th St to Gold Creek	33				\$ 200,000			
	Malissa Drive	34				\$ 20,000			
	Lee Street Pump Station Upgrades to provide fire flows 4" VFD's	35					\$ 200,000		
	Douglas Highway Water Replacement	36					\$ 750,000		
	Water Reservoir Improvements, Mixer, Cathodic Protection, Crow Hill	37					\$ 140,000		
	Melrose Street Reconstruction & Drainage	38					\$ 22,000		
	Radcliffe Road - Berner's to the End	39					\$ 22,000		
	Sharon Street - Killewich to Riverside	40					\$ 22,000		
	La Perouse Avenue	41					\$ 22,000		
	Ladd Street	42					\$ 10,000		
<b>Water Utility Department Total:</b>			\$ 6,750,000	\$ 1,865,000	\$ 2,145,000	\$ 1,425,000	\$ 1,285,000	\$ -	\$ -
<b>Public Works Department Total:</b>			<b>\$ 21,860,000</b>	<b>\$ 13,985,000</b>	<b>\$ 15,140,000</b>	<b>\$ 16,025,000</b>	<b>\$ 17,880,000</b>	<b>\$ 7,900,000</b>	<b>\$ 27,995,000</b>
<b>Schools</b>									
	JSD Curriculum	1	\$ 580,000						
	JSD Video Conferencing	2	\$ 60,000						
<b>Schools Total:</b>			<b>\$ 640,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## FY 2015 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Administration	Manager's Office	1	<b>PRISM - CORE FINANCIAL SYSTEM REPLACEMENT LEASE</b> – This project is to replace the CBJ's aged financial and billing systems, the assessor's appraisal system, and the human resources and payroll systems with an integrated and more functional system. Funding is for software, hardware, and professional services.
		2	<b>IT INFRASTRUCTURE MODERNIZATION</b> - These funds will be used to modernize the City's current information system's infrastructure to a level that can meet the demands of today's technology requirements for functionality, stability, and disaster recovery solutions. The following projects that will address these concerns will be, but not be limited to: standardized document development solutions, virtualization of core services, wireless backbone build out, and mass network storage to provide recoverability and redundancy of critical data.
		3	<b>BONDED DEBT SERVICE</b> - These funds will be used for bond debt repayment
		4	<b>RAINY DAY RESERVE</b> - These funds will be used to increase the Rainy Day Reserve.
		5	<b>JOINT PARKING FACILITY - WILLOUGHBY DISTRICT</b> - Parking facility that would meet both State of Alaska and City needs in the Willoughby District. Location TBD
	Sealaska Heritage	1	<b>WALTER SOBOLEFF CENTER</b> - These funds are in partial support of the new Walter Soboleff Center.
	AJ Dock	1	<b>PORT SECURITY GUARD TRAINING &amp; EXERCISES</b> - This training and exercise funding will benefit all regulated Juneau cruise ship passenger facilities. The AJ Dock has been host to two large maritime security exercises. The AJ Dock and other local facilities participate in annual security training.
		2	<b>COVERED WALKWAY SIDE PANELS</b> - In FY12 the AJ Dock received funding to cover the AJ Dock access ramp walkway with a permanent cover to replace the deteriorating canvas cover. Included in this project design are side panels to block the prevailing wind and rain. However, the panel material costs are much more expensive than anticipated. This project will purchase and install these side panels. This project would also provide side panels for the newly constructed covered walkway leading to the atrium.
		3	<b>BEAR RESISTANT GARBAGE RECEPTACLES</b> - This would be a one-time purchase of a bear proof garbage dumpster and two bear proof trash cans. Costs include purchase, shipping and installation.
	Franklin Dock	1	<b>DOCK DECK SAFETY</b> - Repair dock surface in various spots where forklifts have dislodged safety surfacing and left trip hazards. Repair or replace synthetic pedestrian walkway (carpeting) to ensure safe transit of passengers, crew and visitors to and from the shops gangways.
		2	<b>BEAR RESISTANT GARBAGE RECEPTACLES</b> - This would be a one-time purchase of a bear proof garbage dumpster and two bear proof trash cans. Costs included purchase, shipping and installation.
		3	<b>TOTAL SUSPENDED SOLIDS (TSS) MONITORING SYSTEM</b> - This project would purchase and install a real time total suspended solids monitoring system, including telemetry/communications programming which will allow CBJ to monitor wastewater discharge into the CBJ wastewater plant "real time" during vessels discharge events.



FY 2015 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		4	<b>SECURITY TRAINING</b> - This will provide training for security personnel to ensure compliance with the required Coast Guard security plan and for security costs during the season, and build a security personnel enclosures to achieve compliance with U.S. Coast Guard required/approval security plans.
Airport		1	<b>SNOW REMOVAL EQUIPMENT FACILITY (SREF)</b> - construct Phase I of winter snow operations facilities per FAA requirements.
		2	<b>RUNWAY REHAB AND LIGHTING</b> - rehabilitate and or reconstruct runway pavements and lighting including temporary facilities to accomplish the project. Replace Jordan Creek Culvert under the runway.
		3	<b>TERMINAL RENOVATION, PHASE II</b> - replacement of areas originally constructed in 1957 to meet current terminal needs.
Building Maintenance		1	<b>DEFERRED BUILDING MAINTENANCE</b> – on-going capital funded projects to repair CBJ buildings. Reduce maintenance costs and enhance building components by correcting a backlog of problems that have surfaced from aging of buildings.
Docks & Harbors	Docks	1	<b>DOWNTOWN PAY PHONES</b> - These funds will be used to meet telephonic communications demands from cruise ship passengers and cruise ship crew. CBJ has established a requirement to maintain pay telephones in the downtown corridor. Docks and Harbors and CBJ Administration maintain the existing downtown pay phones.
Eaglecrest		1	<b>LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS</b> - which include the following projects:
			<b>Lodge Maintenance</b> - continued funding of small projects that ensure the building remains in serviceable condition until the lodge undergoes a major remodel. In the near term this includes roof maintenance, new flooring and deck repair.
			<b>Lodge Maintenance/Improvements - Fire Alarm Panel</b> - The fire alarm system in the base lodge has reached the end of its useful life. Funding will go towards replacing the fire alarm panel and bringing the alarm system in the base lodge up to current standards.
			<b>Lift Operations - Black Bear Haul Rope</b> - The Black Bear Haul Rope was a used part at the time of installation and has reach the end of its useful life. A new haul rope will be installed.

## FY 2015 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
			<b>Lift Operations - Misc. Lift Parts</b> - As one of the key components of Eaglecrest Operations the lifts require regular purchase and installation of major capital intensive parts to include but not limited to sheave assemblies, motors and gearboxes. These parts will be purchased and installed on a regular program keeping safety and structural integrity as the number one priority.
			<b>Snow Safety-Mountain Signage</b> - Eaglecrest's insurance company has asked that they begin a program of installing run difficulty signage at the beginning of each ski run. They have begun a program to install the needed signage on all of the 35 runs at the mountain. In addition, general information signage around the mountain has been incorporated into this program.
			<b>Mountain Operations - Trail Conditioning</b> - remove stumps and other obstacles from ski runs allowing Eaglecrest to open earlier in the season.
			<b>Lift Operations - Lift Tower Painting</b> - a long term program of painting lift towers continues in order for the lift towers to be assured of a long life expectancy. Eaglecrest has a total of 94 lift towers. Approximately 15 towers would be painted a year with at least one top and bottom terminal. In the coming years, all towers and terminals will be painted. The life expectancy of the tower paint is 5 to 7 years.
			<b>Mountain Operations - Hiking Trails</b> - The Master Plan outlines hiking trails/multi-use trails as a top priority for the future of Eaglecrest. Eaglecrest will begin a multi-year plan to create more hiking/multi-use trails within the CBJ/Eaglecrest Boundary.
			<b>Mountain Operations - The Nest</b> - The Nest summit lodge is in need of a complete overhaul. The "Nest" is open to the public and used year round by the Juneau community. It is in need of a complete overhaul in order to serve the community for years to come. This will include new siding windows, deck, flooring and roof.
			<b>Mountain Operations - Snowmaking</b> - Eaglecrest will begin a multi-year plan to repair the current snowmaking system and increase snowmaking coverage of the lower mountain. This snowmaking will allow Eaglecrest to better handle low snow years and open as early as possible. In addition, the snowmaking lines feed the hydroelectric system which significantly lowers Eaglecrest's electric usage annually.
			<b>Mountain Operations - Trail Maintenance</b> - The trail network at Eaglecrest has started to become overgrown after many years of little annual maintenance. We will begin a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis.
Engineering		1	<b>CONTAMINATED SITES REPORTING</b> - funds will be used for soil sampling and reporting at historic sites that may have contamination from leaky fuel or heating oil tanks and other contaminants.

FY 2015 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
Fire Department		1	<b>CENTRAL FIRE STATION PAVING</b> - these funds will be used to level out the rear parking lot at the Juneau Fire Station. Large sink holes have developed over the years. There are currently several large dips that fill with water and become slip and fall hazards in the winter. This is a hazard for vehicles and pedestrians. This parking lot is the main training site for the firefighters in the downtown district.
		2	<b>PLATFORM LADDER TRUCK</b>
Library		1	<b>MENDENHALL VALLEY LIBRARY AT DIMOND PARK</b> - construction of new Mendenhall Valley Library branch to replace rented facility in Mendenhall Mall. The Mendenhall Valley Library branch serves the largest population in Juneau and has the heaviest use of any library branch. The physical facilities available in the current mall location do not provide collection space or access to meet the needs of that population or level of use. Rents at the mall location will exceed \$200,000 per year by FY14 and by the end of FY14 will have cost the CBJ in excess of \$6.5 million in 2010 dollars since the library was first located in the mall in 1983. Eliminating the rental expense is expected to produce savings in the annual library operation budget for an owned facility. Construction of a public library branch at the Dimond Park has been designed in the Dimond Park Master Plan since that property was purchased in the 1980's, and the current availability of state reimbursement grants for library construction make this project cost effective.
Parks & Rec	Parks/Rec Areas	1	<b>PARK AND PLAYGROUND REPAIRS &amp; IMPROVEMENTS</b> - these funds will be used for replacement of playground equipment that has exceeded its useful life, as well as drainage, slope stabilization and general park improvements. Some slopes and retaining walls are deteriorating and need to be replaced. General site improvements will be made to improve safety and usability.
		2	<b>SPORTS FIELD RESURFACING &amp; REPAIRS</b> - This CIP funds repairs and replacement of sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sports fields require repair and replacement as surfacing is worn away and drainage problems develop. If fields surfaces are not properly maintained, adult and student athletes will suffer injuries and Juneau will not be eligible to host tournaments. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds require costly maintenance and do not comply with national playground safety standards or the Americans with Disabilities Act. Project funds will be used for scheduled replacement of Juneau's oldest playground equipment, as well as park security and safety improvements.
		3	<b>BRIDGE PARK</b> - funds will be used to prepare the site to receive the Statehood Whale sculpture in accordance with Assembly Resolution 2628.

FY 2015 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		4	<b>TREADWELL ARENA ENTRANCE PAVING</b> - Improve driveway and facility paving to the ice arena.
		5	<b>J-D CITY MUSEUM HVAC</b> - the building is in need of critical upgrades to the mechanical heating and ventilation system, cost saving and energy efficiency upgrades, and humidity controls. These upgrades will assist to preserve the priceless collections and provide a comfortable environment for the increased numbers of visitors during the busy summer months.
		6	<b>WATERFRONT SEAWALK</b> - This project will provide funding to continue the design, examination of right-of-way issues, pedestrian access and safety, and construction of the seawalk in accordance with the Waterfront Development Plan.
		7	<b>TWIN LAKES MULTI-USE PATH LIGHTING</b> - funds will be used for lighting on pathway for pedestrians and bicyclists.
	<b>Trail Maintenance</b>	1	<b>KAXDIGOOWU HEEN DEI TRAIL BRIDGE REPLACEMENT</b> - Replace the failing bridge across Montana Creek. The extremely popular Kaxdigoowu Heen Dei Trail is one of only two paved, wheelchair-accessible trails in Juneau. It provides a critical, three-mile-long non-motorized transportation corridor through the Mendenhall Valley, connecting neighborhoods with schools, shopping, recreation, and transit. A 90-foot-long bridge spans Montana Creek near the trail's midpoint. Because the existing bridge is too short, repeated flood events have completely undermined one of the abutments. Since May, a large hole in the pathway's asphalt surface has steadily increased in size. If not replaced with a larger span, this bridge will be closed in the near future, cutting off access for bicyclists, pedestrians, and equestrian users.
<b>Public Works</b>	<b>Capital Transit</b>	1	<b>BUS SHELTER IMPROVEMENTS</b> - plan, design, and construct bus shelter repairs and/or replacements on Capital Transit routes. Work is to provide for necessary major maintenance repairs to existing transit shelters to provide safe and protected waiting shelters for transit passengers.
	<b>Streets</b>	1	<b>PAVEMENT MANAGEMENT IMPROVEMENTS</b> - on-going pavement management program to provide chip seal, asphalt overlays/replacements, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend functional life of 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 paving materials (oil, aggregates, chemicals, etc.) for pavement maintenance. The streets tentatively programmed for FY2015 are: Valley- Cascade St. (Glacier Hwy to end), Del Rae Rd., Eagle St. (Meadow Ln to Muir St), Douglas - F St. (3rd to 5th), E St. (2d to 4th), D St. (3rd to 2d), Downtown - 6th St. (East to Gold), Glacier Ave. (Willoughby to Egan)

FY 2015 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		2	<b>McGINNIS SUBDIVISION (WREN DRIVE AREA) LID - PH I</b> - This street has a very poor base under it. It continues to heave and create pot holes. This project will excavate out the base material and be replaced with shot rock, capped with a D1 sub-base and asphalted. No utility work will be required as utilities are good under this street.
		3	<b>LAKEWOOD SUBDIVISION IMPROVEMENTS - PHASE III</b> - reconstruct roadway, add sidewalk and improve drainage on Meander Way. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Minor Waste Water Utility repairs will also be required.
		4	<b>SCOTT DRIVE ROADWAY &amp; DRAINAGE IMPROVEMENTS</b> - Reconstruct roadway and add drainage system. Evaluate street light coverage and possible need for lighting. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.
		5	<b>BLUEBERRY HILLS ROAD</b> - Reconstruct roadway, add sidewalk and improve drainage. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Water Utility main line, valves and service connects will also need replacing.
		6	<b>EAGLES EDGE SUBDIVISION LID IMPROVEMENTS - PHASE II</b> - Roadway and watermain reconstruction to address deficient drainage, water distribution, and pedestrian facilities. This subdivision was originally constructed with major portions of the watermain located beneath private residences which makes it extremely problematic for the utility to maintain and repair the existing water system and impossible to shut off water service to non-paying customers.
		7	<b>FRONT STREET, DOUGLAS - SAVIKKO ROAD TO "D" STREET</b> - Reconstruct roadway and improve drainage. Replace Water Main, valves and service connects. Replace Sewer Main and service connects. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		8	<b>AREAWIDE DRAINAGE IMPROVEMENTS</b> - 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.
		9	<b>DUNN STREET LID</b> - initial planning and design to correct drainage, replace water main, and improve road surface. Residents have expressed interest in participating in an LID so that the road will be maintained by the City.
		10	<b>SIDEWALK &amp; STAIRWAY REPAIRS</b> - funds will be used to reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.

FY 2015 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		11	<b>VACTOR DUMPS</b> - funding to install two VAC Dumps, one in the downtown area and one in the valley area. When the storm water catch basins are cleaned out the material has to be dumped somewhere. Currently, it is dumped in a pit and drained off, or dumped on the ground and left to drain before hauling to another site. The contents of the material is majority water, which may or may not be contaminated. CBJ seeks to construct/install VAC Dumps that will treat the water runoff and contain the material until it can be tested for contamination and disposition determined.
		12	<b>GOVERNOR'S HOUSE AREA ROAD RECONSTRUCTION</b> - provide funding for upgrades to the area near the Governor's mansion which is subject to aging infrastructure and has poor pavement and sidewalk surfaces. The streets involved are Dustin Avenue, Indian Street, and West 7th and 8th Streets. Rehabilitating this neighborhood would correct now-combined sanitary and storm sewer into separate systems. This area is highly visible to the public due to its proximity to the Governor's mansion.
		13	<b>SAFE ROUTES TO SCHOOL SNOW REMOVAL EQUIPMENT</b> - provide funding for the purchase of a narrow body snow removal piece of equipment capable of keeping sidewalks safe for children to walk to school. The ADOT has a similar piece of equipment in Juneau to maintain state controlled sidewalks. This request would allow CBJ streets crews to maintain CBJ controlled sidewalks
		14	<b>ROAD DRESSING MATERIAL STORAGE</b> - funding to construct two enclosed buildings, one in the downtown area and one in the valley area, to store traction control material and ice melt material. These materials are used on the roads during the winter months to increase traction, eliminate ice buildup and overall make the roads safe for the use of citizens and visitors to the area. The traction control material is currently stock piled outside in the elements. When it rains all summer it gets wet, and when it gets cold it freezes and makes it very difficult to load into trucks and spread on the roadways. The pile downtown is exposed to the Taku winds, which exceed 100 mph and will blow the pea gravel into the channel, or worse yet, into vehicles or buildings and break out windows. These buildings would be nothing more than a shell on a concrete slab, constructed on existing CBJ property.
		15	<b>EQUIPMENT SHELTERS</b> - funding to construct a pole barn type facility to store and park snow removal equipment under. The facility will protect over \$5M worth of equipment from the corrosive elements and prevent snow and ice buildup in the winter, thus eliminating the need for employees to climb on ice covered equipment to clear windows prior to operation.
	Wastewater Utility	1	<b>FRONT STREET - DOUGLAS</b> - Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.

FY 2015 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		2	<b>BIOSOLIDS MANAGEMENT</b> - this project focuses on improvements to the CBJ's current wastewater biosolids management & disposal practices by (a) major repairs to the existing biosolids incinerator unit, or (b) improvements necessary for the city's conversion to an alternative biosolids disposal method such as composting or other means. The existing incinerator is nearing the end of it's 20-year design life and is experiencing more frequent breakdowns than in years past. It consumes approximately 100,000 gallons of heating oil per year whose price has increased approximately 200% (in comparison to cost of living increases of approximately 67%) since it was originally constructed. In recent years the communities of Ketchikan, Haines, and Fairbanks have transitioned to composting to address their biosolids disposal needs and CBJ Public Works is in the process of assessing whether composting, or other alternatives to incineration, would be a more economical and environmentally sustainable method for CBJ's biosolids management and disposal needs.
		3	<b>GRUENING PARK LIFT STATION</b> - The Gruening Park lift station work includes the replacement of the sanitary sewer pump lift station to current CBJ standards. Also included will be the coordination of the new pump station components with ADOT's plans to move the existing generator building.
		4	<b>VALLEY COURT FORCE MAIN</b> - The reconstruction of the force main from the Valley Court Pump Station to the manhole located near the intersection of Davis Ave and Glacier Highway in conjunction with ADOT.
		5	<b>AUKE BAY PLANT IMPROVEMENTS</b> - complete necessary repairs and improvements to aging ABTP infrastructure including but not limited to pumps, valves and settling basins.
	Water Utility	1	<b>COPE PARK WATER MAIN IMPROVEMENTS</b> - replacement of water line from pump house to middle of Cope Park.
		2	<b>LAST CHANCE BASIN WELLFIELD UPGRADES</b> - these funds would partially fund the development of two new well fields in the Last Chance Basin. Currently, the cruise ships have limited access to drinking water. With improved infrastructure CBJ would be able to provide a predictable water supply to the cruise ships while maintaining emergency fire reserves.
		3	<b>EGAN DRIVE WATER MAIN</b> - objective of this project is to replace aging water mains and appurtenances along Egan Drive in downtown Juneau between 10th Street and Main Street in conjunction with ADOT reconstruction project for this segment of Egan Drive.
		4	<b>SALMON CREEK SECONDARY DISINFECTION</b> - design and construction of a secondary disinfection process at Salmon Creek for compliance with recent EPA Clean Water Act Regulations. The project will include assessment of levels of disinfection required, facility design and construction.

FY 2015 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
Schools		1	JSD CURRICULUM - Update school district curriculum in keeping with District policy and modern teaching approaches.
		2	JSD VIDEO CONFERENCING



<b>FINANCIAL SUMMARY OF CURRENT PROJECTS</b>
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This section of the CIP provides a financial summary for the capital improvements that were active on February 27, 2014. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from LAWSON, CBJ's official accounting system.

<b>CAPITAL IMPROVEMENT PROJECTS</b> <b>Financial Summary</b> <b>as of February 27, 2014</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
A50-001	Airport CIP Project Design	\$ 305,331.00	\$ -	\$ 116,492.98	\$ 188,838.02
A50-031	Airport Construction Cont. Res	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00
A50-046	Relocate ASOS	\$ 65,000.00	\$ -	\$ 42,349.39	\$ 22,650.61
A50-061	Airport Water/Sewer Extension	\$ 1,107,695.00	\$ -	\$ 1,075,135.49	\$ 32,559.51
A50-068	Part 121 Ramp Reconstruction, Ph I	\$ 2,300,000.00	\$ -	\$ 1,898,826.88	\$ 401,173.12
A50-071	Purchase Land/Airport Expansion	\$ 1,000,000.00	\$ -	\$ 20,834.49	\$ 979,165.51
A50-073	Airport Terminal Expansion	\$ 29,604,095.26	\$ 621,791.53	\$ 19,879,009.88	\$ 9,103,293.85
A50-074	Runway Safety Area Construction	\$ 57,821,075.00	\$ 451,977.71	\$ 57,564,980.00	\$ (195,882.71)
A50-077	Design/Construct Snow Removal Equipment Facility	\$ 7,838,786.00	\$ 306,305.64	\$ 2,258,478.13	\$ 5,274,002.23
A50-078	Runway Safety Area (RSA)	\$ 26,172,851.00	\$ 55,170.52	\$ 26,068,441.96	\$ 49,238.52
A50-079	Runway Rehab Design	\$ 1,250,000.00	\$ 38,238.50	\$ 1,005,196.15	\$ 206,565.35
A50-080	Master Plan Study	\$ 750,000.00	\$ 700,000.00	\$ 3,040.48	\$ 46,959.52
B55-046	BRH Orthopedic Unit	\$ 5,734,000.00	\$ 42,793.21	\$ 5,515,030.72	\$ 176,176.07
B55-059	Child & Adolescent Mental Health Facility	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00
B55-061	CT Scanner Room Renovations	\$ 940,141.00	\$ -	\$ 899,806.27	\$ 40,334.73
B55-062	BRH Roof Project	\$ 2,500,000.00	\$ 16,907.00	\$ 2,424,528.24	\$ 58,564.76
D12-016	PRISM Core Financial Conversion	\$ 6,100,000.00	\$ 658,807.28	\$ 5,440,868.77	\$ 323.95
D12-027	Cultural Gateway	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
D12-045	Manager's Energy Efficiency	\$ 434,339.00	\$ 43,335.00	\$ 152,951.63	\$ 238,052.37
D12-070	Open Space Waterfront Land Acquisition	\$ 2,457,244.00	\$ 1,370.00	\$ 2,023,838.96	\$ 432,035.04
D14-019	Lemon Creek 2nd Access	\$ 300,000.00	\$ -	\$ 130,441.03	\$ 169,558.97
D14-034	Auke Lake Launch Ramp	\$ 550,000.00	\$ -	\$ 293,574.32	\$ 256,425.68
D14-037	North Lemon Creek Gravel Source	\$ 787,265.00	\$ 9,612.95	\$ 335,267.35	\$ 442,384.70
D14-050	Lemon Creek Subdivision	\$ 50,000.00	\$ 1,538.75	\$ 5,684.44	\$ 42,776.81
D14-051	Peterson Hill Land Survey & Plan	\$ 1,150,000.00	\$ -	\$ 69,552.94	\$ 1,080,447.06
D14-060	N. Douglas Highway Extension	\$ 3,572,785.02	\$ 23,762.35	\$ 188,826.76	\$ 3,360,195.91
D14-095	Housing Land Development	\$ 642,300.00	\$ -	\$ -	\$ 642,300.00
D15-023	City Hall Generator/UPS	\$ 406,650.00	\$ -	\$ 358,204.27	\$ 48,445.73
D24-001	AJ Mine	\$ 250,000.00	\$ -	\$ 136,209.39	\$ 113,790.61
D24-010	Contaminated Sites Reporting	\$ 101,951.00	\$ 1,787.56	\$ 43,914.74	\$ 56,248.70
D24-043	Stormwater Management Standard	\$ 240,000.00	\$ -	\$ 192,738.67	\$ 47,261.33

<b>CAPITAL IMPROVEMENT PROJECTS</b> <b>Financial Summary</b> <b>as of February 27, 2014</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
D28-013	Eaglecrest Lodge Improvements	\$ 244,019.00	\$ -	\$ 229,188.82	\$ 14,830.18
D28-054	Mountain Operations and Lift	\$ 1,076,132.00	\$ 65,639.50	\$ 733,553.80	\$ 276,938.70
D28-058	Juneau Nordic Ski Trails	\$ 132,855.54	\$ -	\$ 134,023.04	\$ (1,167.50)
D28-097	Eaglecrest Learning Center & L	\$ 3,504,781.81	\$ 2,798,511.00	\$ 237,534.77	\$ 468,736.04
D44-049	Juneau Arts & Culture Center	\$ 600,000.00	\$ 6,563.00	\$ 569,990.83	\$ 23,446.17
D71-053	Capital Transit Bus Shelters	\$ 257,980.00	\$ -	\$ 129,540.16	\$ 128,439.84
D71-084	Capital Transit-Transit Plan	\$ 175,000.00	\$ 58.88	\$ 153,961.91	\$ 20,979.21
D71-085	Capital Transit Maint Shop	\$ 3,088,301.00	\$ -	\$ 3,057.08	\$ 3,085,243.92
F12-040	11MMRS Grant 34076	\$ 267,608.50	\$ 30,000.00	\$ 141,137.98	\$ 96,470.52
F21-036	Glacier Fire Station	\$ 104,448.00	\$ -	\$ 2,980.43	\$ 101,467.57
H51-074	AB Loader Fac/Statter Elec. Upgrades	\$ 11,324,740.76	\$ 307.78	\$ 11,252,865.02	\$ 71,567.96
H51-083	Marine Park/Steamship Wharf II	\$ 210,000.00	\$ -	\$ 159,336.58	\$ 50,663.42
H51-084	Douglas Harbor III	\$ 4,300,000.00	\$ -	\$ 4,310,649.74	\$ (10,649.74)
H51-085	Juneau Harbors Deferred Maintenance	\$ 15,665,607.76	\$ 68,093.78	\$ 11,965,805.51	\$ 3,631,708.47
H51-091	Waterfront Seawalk	\$ 8,450,156.00	\$ 69,209.34	\$ 7,248,484.23	\$ 1,132,462.43
H51-092	Waterfront Seawalk II	\$ 6,525,000.00	\$ 1,998,487.97	\$ 1,876,626.93	\$ 2,649,885.10
H51-093	Statter Harbor Loading Fac/EI	\$ 21,666,200.00	\$ 822,380.86	\$ 11,930,814.91	\$ 8,913,004.23
H51-095	Downtown Cruise Ship Berth Enhancements	\$ 11,443,081.88	\$ 150,106.93	\$ 11,213,009.36	\$ 79,965.59
H51-099	Auke Bay Loader Facility, Ph II	\$ 3,640,000.00	\$ 79,049.63	\$ 3,454,937.03	\$ 106,013.34
H51-100	Aurora Harbor Improvements	\$ 11,604,781.81	\$ 75,967.94	\$ 738,128.65	\$ 10,790,685.22
H51-101	Cruise Berth Improvements	\$ 71,732,482.12	\$ 2,636,789.86	\$ 8,413,373.85	\$ 60,682,318.41
H51-102	Electrical Winches	\$ 60,000.00	\$ 11,000.00	\$ 9,154.99	\$ 39,845.01
H51-103	Weather Monitoring & Communications	\$ 75,000.00	\$ -	\$ 1,075.08	\$ 73,924.92
L23-058	Dimond Park Library Planning	\$ 8,831,999.00	\$ 11,028,898.45	\$ 975,140.35	\$ (3,172,039.80)
M14-062	Switzer Area Muni Land Development	\$ 1,550,000.00	\$ -	\$ 51,329.53	\$ 1,498,670.47
M15-001	New Technology Implementation	\$ 100,000.00	\$ 47,412.00	\$ 17,005.65	\$ 35,582.35
M15-002	IT Infrastructure Modernization	\$ 405,300.00	\$ -	\$ 153,100.00	\$ 252,200.00
P41-027	Fish Creek Improvements	\$ 319,432.00	\$ 4,750.00	\$ 272,281.78	\$ 42,400.22
P41-059	Parks & Playground Improvements	\$ 1,511,488.00	\$ 20,115.00	\$ 1,251,463.17	\$ 239,909.83
P41-085	Sports Field Repairs	\$ 1,058,139.00	\$ 5,201.25	\$ 776,368.54	\$ 276,569.21
P41-087	Dimond Park Entrance & Pathways	\$ 150,000.00	\$ 1,970.00	\$ 128,983.01	\$ 19,046.99

<b>CAPITAL IMPROVEMENT PROJECTS</b> <b>Financial Summary</b> <b>as of February 27, 2014</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
P41-088	Outer Point Trail	\$ 145,000.00	\$ 48,270.00	\$ 22,616.24	\$ 74,113.76
P41-089	Restrooms, Paving, & Concessions	\$ 1,300,896.59	\$ -	\$ 896.59	\$ 1,300,000.00
P41-090	Bridge Park	\$ 175,000.00	\$ -	\$ -	\$ 175,000.00
P42-075	Jensen-Olson Arboretum	\$ 91,000.00	\$ 500.00	\$ 88,240.12	\$ 2,259.88
P44-073	Deferred Building Maintenance III	\$ 4,656,203.00	\$ 212,423.31	\$ 3,512,064.19	\$ 931,715.50
P46-047	Montana Creek Bike Trail	\$ 65,524.00	\$ 4,199.75	\$ 48,513.75	\$ 12,810.50
P46-058	Auke Lake Trail ADA Upgrades	\$ 227,640.00	\$ 272.68	\$ 226,915.86	\$ 451.46
P46-059	Auke Bay Interpretive Signs	\$ 71,040.00	\$ -	\$ 3,958.86	\$ 67,081.14
P46-067	JDCM Remodel/New Exhibits	\$ 694,015.00	\$ 505,584.57	\$ 361,150.31	\$ (172,719.88)
P46-069	Auke Lake Wayside DOT/PF Match	\$ 170,000.00	\$ 23,122.89	\$ 7,029.25	\$ 139,847.86
P46-070	LCB Mining Museum Pedestrian Bridge	\$ 100,000.00	\$ -	\$ 5,387.75	\$ 94,612.25
P46-078	Treadwell Historic Plan & Construction	\$ 119,629.00	\$ 29,408.00	\$ 60,308.75	\$ 29,912.25
P46-079	Dimond Park Swimming Pool	\$ 21,750,000.00	\$ 132,590.78	\$ 20,962,414.29	\$ 654,994.93
P46-083	Treadwell Ditch Trail	\$ 132,175.00	\$ -	\$ 117,025.35	\$ 15,149.65
P46-089	Bicycle Racks	\$ 50,000.00	\$ -	\$ 38,644.88	\$ 11,355.12
P46-090	OHV Park Site Analysis	\$ 335,000.00	\$ -	\$ 94,511.21	\$ 240,488.79
P46-091	Under Thunder Trail	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
P46-092	Montana Creek Access Repairs	\$ 28,000.00	\$ -	\$ 20,842.16	\$ 7,157.84
P46-093	Trailhead Information Kiosks	\$ 46,891.00	\$ -	\$ 10,172.07	\$ 36,718.93
P46-094	Bridget Cove Trail	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00
P46-095	Treadwell Mine Signage	\$ 27,500.00	\$ -	\$ 20,774.15	\$ 6,725.85
P46-096	ZGYC Kitchen Remodel	\$ 67,000.00	\$ 7,000.00	\$ 1,673.76	\$ 58,326.24
P46-097	Empty Chair Project	\$ 106,000.00	\$ 28,000.00	\$ 12,000.00	\$ 66,000.00
P47-072	Centennial Hall Renovation	\$ 3,752,250.31	\$ 134,408.29	\$ 358,499.11	\$ 3,259,342.91
P71-055	DT Transportation Center	\$ 18,004,200.00	\$ 755,488.64	\$ 17,029,825.09	\$ 218,886.27
R72-004	Pavement Management	\$ 8,635,457.33	\$ 137,157.51	\$ 7,909,567.27	\$ 588,732.55
R72-031	Pioneer Avenue Repairs	\$ 4,230,000.00	\$ 1,124,518.83	\$ 2,641,396.21	\$ 464,084.96
R72-035	Sidewalk & Stairway Repairs	\$ 480,000.00	\$ 23,330.99	\$ 338,212.89	\$ 118,456.12
R72-038	Valley Snow Storage Permitting	\$ 1,966,562.00	\$ 39,646.93	\$ 1,563,068.24	\$ 363,846.83
R72-041	West Juneau - Douglas Hwy Access Study	\$ 3,375,000.00	\$ -	\$ 142,220.80	\$ 3,232,779.20
R72-043	Lemon Flats 2nd Access ROW	\$ 86,510.00	\$ -	\$ 4,750.00	\$ 81,760.00

<b>CAPITAL IMPROVEMENT PROJECTS</b> <b>Financial Summary</b> <b>as of February 27, 2014</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
R72-044	Gold Creek Flume	\$ 310,000.00	\$ -	\$ 208,809.51	\$ 101,190.49
R72-048	Montana Creek Road Closure/Parking Mod.	\$ 100,000.00	\$ 6,675.00	\$ 36,044.64	\$ 57,280.36
R72-051	Berners Ave Reconstruction	\$ 1,420,000.00	\$ 18,038.25	\$ 1,208,511.41	\$ 193,450.34
R72-053	Eagles Edge Utility LID	\$ 2,300,000.00	\$ 650,815.50	\$ 161,940.47	\$ 1,487,244.03
R72-056	Areawide Drainage Improvements	\$ 541,736.00	\$ 6,021.00	\$ 487,833.89	\$ 47,881.11
R72-058	2nd Street - Douglas	\$ 2,000,000.00	\$ 35,454.53	\$ 1,878,010.02	\$ 86,535.45
R72-059	Main Street 2nd to 7th	\$ 3,287,605.00	\$ 71,633.44	\$ 3,153,826.11	\$ 62,145.45
R72-060	City Shop Demolition/Removal	\$ 300,000.00	\$ -	\$ 191,264.48	\$ 108,735.52
R72-061	Industrial Boulevard Match	\$ 200,000.00	\$ -	\$ 75,000.00	\$ 125,000.00
R72-062	Irwin & Rheinhardt Streets Reconstruction	\$ 1,220,000.00	\$ 2,870.00	\$ 984,129.33	\$ 233,000.67
R72-063	Bayview Roads Improvements	\$ 2,150,000.00	\$ 650,396.65	\$ 1,000,888.21	\$ 498,715.14
R72-065	Tanner's Terrance LID	\$ 1,200,000.00	\$ 30,953.00	\$ 15,739.31	\$ 1,153,307.69
R72-081	Streets Maint Shop Design - New Location	\$ 12,615,000.00	\$ 13,000.00	\$ 12,433,064.26	\$ 168,935.74
R72-082	Consolidated Public Works Shop Security	\$ 30,000.00	\$ -	\$ 3,864.49	\$ 26,135.51
R72-100	Northland Reconstruction	\$ 1,000,000.00	\$ 23,724.11	\$ 835,096.60	\$ 141,179.29
R72-101	Glacier Ave Intersection	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
R72-102	Hughes Way Improvements	\$ 75,000.00	\$ -	\$ 24,437.28	\$ 50,562.72
R72-103	Flood Plain Mapping Tech Assist	\$ 150,000.00	\$ -	\$ 40,383.83	\$ 109,616.17
R72-104	Lakewood Subdivision Reconstruction	\$ 1,828,322.00	\$ 785,077.40	\$ 767,078.51	\$ 276,166.09
R72-105	Riverside Drive DOT/PF Match	\$ 300,000.00	\$ 25,879.07	\$ 100,255.07	\$ 173,865.86
R72-106	Lemon Road Reconstruction	\$ 1,200,000.00	\$ 738,794.00	\$ 123,345.64	\$ 337,860.36
R72-107	Meadow Lane Improvements	\$ 800,000.00	\$ 63,962.50	\$ 80,532.89	\$ 655,504.61
R72-108	Third Street Construction	\$ 500,000.00	\$ 237,645.50	\$ 43,720.61	\$ 218,633.89
R72-109	Vactor Dumps	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
R72-110	Areawide Snow Storage Facility	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
R72-111	Distin/W. 8th Streets Reconstruction	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
S02-083	High School/Mendenhall Valley	\$ 76,248,825.00	\$ 16,396.25	\$ 76,190,116.52	\$ 42,312.23
S02-086	District Major Maintenance Upgrades	\$ 6,879,731.00	\$ 29,988.64	\$ 6,853,337.25	\$ (3,594.89)
S02-088	Glacier Valley Renovation	\$ 17,654,304.00	\$ -	\$ 17,602,396.39	\$ 51,907.61
S02-089	Harborview Renovation	\$ 22,596,116.00	\$ -	\$ 22,315,231.17	\$ 280,884.83
S02-091	DZ Covered Play Area	\$ 1,365,000.00	\$ -	\$ 1,165,821.45	\$ 199,178.55

<b>CAPITAL IMPROVEMENT PROJECTS</b> <b>Financial Summary</b> <b>as of February 27, 2014</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
S02-094	Gastineau Elementary Renovation	\$ 13,031,285.00	\$ 311,119.61	\$ 12,425,202.04	\$ 294,963.35
S02-095	Auke Bay Elementary Site Renovation	\$ 22,249,389.90	\$ 407,183.29	\$ 20,997,699.30	\$ 844,507.31
S02-097	Adair Kennedy Turf Field Resurfacing	\$ 1,197,409.73	\$ -	\$ 1,108,713.99	\$ 88,695.74
S02-098	JSD Safety Upgrades (Video Surveillance)	\$ 116,000.00	\$ -	\$ 95,553.62	\$ 20,446.38
S02-099	DZ Roof Replacement	\$ 9,555.33	\$ -	\$ 6,236.86	\$ 3,318.47
S02-100	Mendenhall River Community School Reno	\$ 50,000.00	\$ -	\$ 48,452.04	\$ 1,547.96
U76-001	Energy Eff & Sec. Improvements	\$ 275,000.00	\$ 14,810.00	\$ 38,078.69	\$ 222,111.31
U76-002	Collect Sys. Fac. Plan & I&I Assessment	\$ 130,000.00	\$ -	\$ 8,156.04	\$ 121,843.96
U76-003	Lawson Creek Lift Station Design	\$ 1,486,808.00	\$ 215,940.90	\$ 1,087,088.73	\$ 183,778.37
U76-004	Wastewater SCADA Improvements	\$ 412,284.21	\$ 142,963.64	\$ 97,405.19	\$ 171,915.38
U76-005	West Juneau Sewer	\$ 415,000.00	\$ 2,401.50	\$ 246,138.50	\$ 166,460.00
U76-006	Auke Lake Sewer	\$ 500,000.00	\$ 367,927.50	\$ 40,327.83	\$ 91,744.67
U76-011	ABWWTP Headworks Improvements	\$ 125,000.00	\$ -	\$ 42,558.40	\$ 82,441.60
U76-012	Incinerator Repairs/Biosolids	\$ 3,393,883.00	\$ 179,811.68	\$ 874,226.41	\$ 2,339,844.91
U76-014	Auke Bay Sewer Extension	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
U76-084	Lower W. Mendenhall Valley Sewer LID	\$ 4,720,004.00	\$ -	\$ 4,275,687.33	\$ 444,316.67
U76-086	N Douglas Sewer Areas D,E & F	\$ 10,004,726.00	\$ -	\$ 8,789,974.46	\$ 1,214,751.54
U76-091	Lower W Mendenhall - Pederson Phase	\$ 3,919,627.00	\$ 42,323.28	\$ 2,095,079.02	\$ 1,782,224.70
U76-094	Outer Drive & N JNU Pump Station Repairs	\$ 550,000.00	\$ -	\$ 352,084.17	\$ 197,915.83
U76-100	Glacier Hwy Sewer-Anka to Walmart	\$ 355,766.00	\$ -	\$ 7,132.59	\$ 348,633.41
U76-101	JDWWTP Facility Plan Update	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
U76-102	MWWTP Facility Plan Update	\$ 190,000.00	\$ -	\$ -	\$ 190,000.00
W75-034	Pump Station and System Improvements	\$ 850,000.00	\$ 5,000.00	\$ 800,931.30	\$ 44,068.70
W75-036	Areawide Water Main Repairs	\$ 440,433.00	\$ -	\$ 276,668.14	\$ 163,764.86
W75-037	Last Chance Basin Hydro-Geo Inv	\$ 1,719,136.00	\$ 109,180.39	\$ 736,785.50	\$ 873,170.11
W75-039	Jordan Creek/East Valley Res Rest	\$ 961,918.00	\$ 45,892.72	\$ 711,797.20	\$ 204,228.08
W75-041	Reservoir Painting & Repairs	\$ 850,000.00	\$ 30,223.89	\$ 674,592.37	\$ 145,183.74
W75-043	Water Utility Shop & Office	\$ 457,597.00	\$ 327,680.00	\$ 109,978.04	\$ 19,938.96
W75-044	Salmon Creek Secondary Disinfection	\$ 1,350,000.00	\$ 72,481.42	\$ 82,270.01	\$ 1,195,248.57
W75-046	SCADA Upgrades	\$ 220,000.00	\$ 14,316.25	\$ 73,460.82	\$ 132,222.93
W75-047	JD-Bridge Waterline	\$ 530,000.00	\$ 1,620.00	\$ 33,103.05	\$ 495,276.95

<b>CAPITAL IMPROVEMENT PROJECTS</b> <b>Financial Summary</b> <b>as of February 27, 2014</b>					
<b>Activity</b>	<b>Project Name</b>	<b>Budget</b>	<b>Commitments</b>	<b>Actuals</b>	<b>Funds Available</b>
W75-048	Back Loop Rd Auke Bay Waterline	\$ 350,000.00	\$ 224,810.00	\$ 41,916.35	\$ 83,273.65
W75-049	Harbor Way Water Improvements	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
W75-050	Egan Drive Water - Main to Tenth	\$ 80,939.00	\$ 7,246.25	\$ 13,439.72	\$ 60,253.03
	<b>REPORT TOTALS:</b>	\$ 650,957,935.86	\$ 32,030,091.50	\$ 466,453,223.26	\$ 152,474,621.10