

City & Borough of Juneau, Alaska

Exhibit 4
Page 1 of 45



Old Glacier Highway
Spring Thaw - 1932

Photo Courtesy of Juneauhistory.com

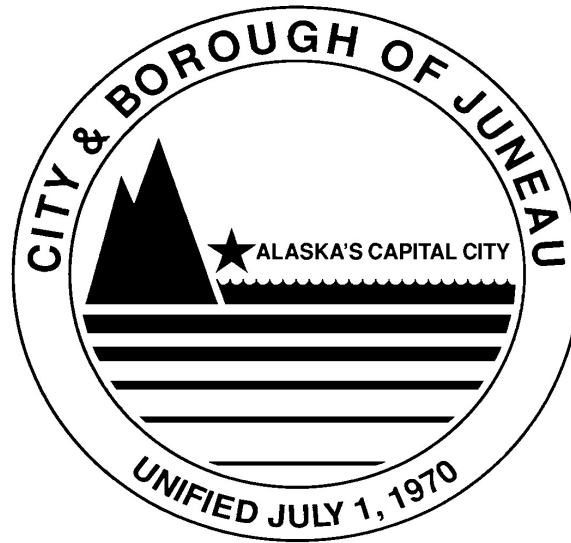
Capital Improvement Program

Case 1:16-cv-00008-HRH Document 211-4 Filed 01/10/19 Page 1 of 45

Fiscal Years 2019 through 2024

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

FISCAL YEARS 2019-2024



Prepared By
City and Borough of Juneau
Engineering & Public Works Department
June 1, 2018
Page 2 of 45

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 Preliminary CIP to the Assembly by April 5 of each year. 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, or online at 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.

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the January 29th meeting and forwarded the CIP to the Assembly Finance Committee (AFC) at the February 26th PWFC meeting. The CIP resolution was introduced at the AFC on April 5th, amended and forwarded to the Assembly at the April 11th AFC meeting. It was then opened for public comment during the Special Assembly meeting on April 25th and referred back to the AFC for further review at the meeting on May 3rd. The AFC approved Resolution 2819(b) as amended and referred it to the full Assembly for adoption.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the 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. The Assembly approved this CIP on June 5, 2017, and Resolution 2819(b) was adopted.

FY 2019 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2019. Resolution number 2819(b) adopting the City and Borough Capital Improvement Program for fiscal years 2019 through 2024, and establishing the capital improvement project priorities for fiscal year 2019 is shown along with a table that shows the name of each improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

The following criteria is used in determining approval of capital improvement projects:

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 occupants.

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. 2819(c)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2019 through 2024, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2019.

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 2019 through Fiscal Year 2024, and has determined the capital improvement project priorities for Fiscal Year 2019.

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 2019 - 2024," dated June 1, 2018, 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 2019 - 2024," are pending capital improvement projects to be undertaken in FY19:

FISCAL YEAR 2019

GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT	FY19 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	275,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	270,000
Parks & Recreation	Sports Field Resurfacing & Repairs	80,000
Parks & Recreation	Capital School Park Ret. Wall Design & Short Term Repairs	200,000
Parks & Recreation	Deferred Building Maintenance - Downtown Library Windows	175,000
General Sales Tax Improvements Total		\$ 1,000,000

FISCAL YEAR 2019

AREAWIDE SALES TAX PRIORITIES

DEPARTMENT	PROJECT	FY19 BUDGET
Manager's Office	Vehicle and Equipment Wash Bays	1,150,000
Street Maintenance	Pavement Management	1,200,000
Street Maintenance	Areawide Drainage Improvements	250,000
Street Maintenance	McGinnis Subdivision Improvements - Ph 4(Heron)	1,000,000
Street Maintenance	Downtown Street Improvements PH 3	1,100,000
Street Maintenance	Gold Creek Flume Repairs	300,000
Street Maintenance	Sidewalk & Stairway Repairs	300,000
Street Maintenance	Birch Lane Improvements Ph 2 - Mendenhall to Dogwood	1,000,000
Street Maintenance	Columbia and Poplar Reconstruction	2,100,000
Capital Transit	Bus Shelters /Interim Valley Transit Center Improvements	500,000
Engineering	EV (Electric Vehicle) Charging Infrastructure	25,000
Engineering	Contract Specification and Contract Language Update	65,000
Parks & Trail Maintenance	Christopher Trail - Cope Park to Flume	90,000
Parks & Trail Maintenance	Crow Hill Trail - Gast School to Crow Hill Road	20,000
Areawide Sales Tax Priorities Total		\$ 9,100,000

* Operating Budget Funding

FISCAL YEAR 2019

TEMPORARY 1% SALES TAX PRIORITIES

Voter Approved Sales Tax 10/01/13 - 09/30/18

DEPARTMENT	PROJECT	FY19 BUDGET
Manager's Office	Bonded Debt Service	1,040,000 *
Manager's Office	Budget Reserve	400,000 *
Manager's Office	IT - Infrastructure Upgrades	400,000
Engineering	North Douglas Crossing	250,000
Engineering	Business Case/High Level Cost Estimate of New City Hall	150,000
Eaglecrest	Snow Making Equipment	250,000
Manager's Office	JACC Expansion - Performing Arts Center	250,000 *
Parks & Recreation	Lemon Creek Park	250,000
Parks & Recreation	Off-Highway Vehicle (OHV) Park	100,000
Parks & Recreation	Deferred Building Maintenance	380,000
Parks & Recreation	Deferred Building Maintenance - Arboretum Building Repairs	120,000
Public Works	Waste - RecycleWorks Waste Diversion Program	200,000 *
Temporary 1% Sales Tax Priorities Total		\$ 3,790,000

* Operating Budget Funding

FISCAL YEAR 2019

TEMPORARY 1% SALES TAX PRIORITIES

Voter Approved Sales Tax 10/01/18 - 09/30/23

DEPARTMENT	PROJECT	FY19 BUDGET
Manager's Office	IT - Infrastructure Upgrades	400,000
Manager's Office	Affordable Housing Fund	400,000 *
Public Works	Wastewater Infrastructure Maintenance - JDTP Structural Imp	2,000,000
Parks & Recreation	Building Maintenance	500,000
School District	JSD Buildings Major Maintenance / Match	800,000
Hospital	BRH - Rainforest Recovery Center Upgrades	1,800,000
Public Works	Waste - RecycleWorks Waste Diversion Program	200,000 *
Temporary 1% Sales Tax Priorities Total		\$ 6,100,000

* Operating Budget Funding

FISCAL YEAR 2019

MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY19 BUDGET
Manager's Office	Public/Private Port Infrastructure Plan	\$ 150,000
Port of Juneau	Visitor Information Kiosk Replacement - Replacement	150,000
Port of Juneau	Downtown Restroom - Construction (new)	500,000
Port of Juneau	Small Cruiseship Moorage Master Planning	150,000
Engineering	Downtown Sidestreets Phase III	900,000
Engineering	Downtown Wayfinding and Interpretive Signs	450,000
Engineering	Seawalk Major Maintenance	85,000
Engineering	Seawalk Next Phases	250,000
Marine Passenger Fee Priorities Total		\$ 2,635,000

FISCAL YEAR 2019

WATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY19 BUDGET
Water Utility	Last Chance Basin Underground Fuel Tank Removal and Reloc.	\$ 215,000
Water Utility	Lee Street Pump Station Replacement	500,000
Water Utility	Salmon Creek Filter Plant Upgrades (ADEC Grant Match)	100,000
Water Utility	Crow Hill and Cedar Park PS Control Updates	300,000
Water Utility	Areawide Watermain Repairs	100,000
Water Utility	Birch Lane - Mendenhall to Dogwood	100,000
Water Utility	Columbia and Poplar Reconstruction	220,000
Water Utility	Pavement Management Utility Adjustments	20,000
Water Utility	ADOT Project Utility Adjustments	45,000
Water Enterprise Fund Total		\$1,600,000

FISCAL YEAR 2019

WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY19 BUDGET
Wastewater Utility	Gruening Park Pump Station Replacement	\$ 800,000
Wastewater Utility	Kaiser Forcemain Replacement (Mendenhall River Erosion)	1,000,000
Wastewater Utility	JD Clarifier and Digester tank Floor Improvements	225,000
Wastewater Utility	Anode Repl. on Under Water Portion of Outer Drive FM	250,000
Wastewater Utility	JDTP Infrastructure Imprvmnts (Aeration and Clarifier Roof)	1,000,000
Wastewater Utility	JDTP Vactor Dump/Decant Fac. & Grit Handling Imprvmnts)	125,000
Wastewater Utility	Birch Lane Sewer Replacement	100,000
Wastewater Utility	Columbia and Poplar Reconstruction	220,000
Wastewater Utility	McGinnis Subdivision Utility Adjustments	15,000
Wastewater Utility	Calhoun (8th to Gold Creek) Sewer Replacement	50,000
Wastewater Utility	Pavement Management Utility Adjustments	20,000
Wastewater Utility	ADOT Project Utility Adjustments	40,000
Wastewater Enterprise Fund Total		\$ 3,845,000

**FISCAL YEAR 2019
LANDS FUND**

DEPARTMENT	PROJECT	FY19 BUDGET
Lands	Pits and Quarries Infrastructure Maintenance and Expansion	\$ 100,000
	LANDS Fund Total	\$ 100,000
ORDINANCE 2018-11 CAPITAL PROJECTS FUNDING TOTAL		\$ 25,680,000
ORDINANCE 2018-11 OPERATING BUDGET FUNDING TOTAL		\$ 2,490,000 *

** Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2019-2024," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY19, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2019
HOSPITAL UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Hospital	Medical Arts Building Roof Replacement	\$ 400,000
	HOSPITAL Unscheduled Funding Total	\$ 400,000

**FISCAL YEAR 2019
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Airport	Design/Const. Passenger Boarding Bridge gate 2	\$ 2,000,000
Airport	Design/Const. Terminal Reno Ph 2 incl. Dep Lnge Exit Lane	1,300,000
Airport	Design SREF Phase 2 Sand/Chemical Storage/Fuel	300,000
Airport	Space Reconfig - Old Dining Room/Kit. for Admin & Tenants	250,000
Airport	Design&Install Terminal Camera Surveillance System	200,000
Airport	26 MALSR (FAA F&E Project)	3,750,000
	AIRPORT Unscheduled Funding Total	\$ 7,800,000

**FISCAL YEAR 2019
DOCKS AND HARBORS UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Harbors	Statter Harbor Breakwater Safety Improvements	333,000
Harbors	Areawide Anode Installation Matching Funds	300,000
Harbors	ABMS D&H/UAS Cost Share Agreement	350,000
Harbors	Cost Share with ACOE for Breakwater Feasibility	500,000
	Docks & Harbors Unscheduled Funding Total	\$ 1,483,000

**FISCAL YEAR 2019
EAGLECREST UNSCHEDULED FUNDING REQUESTS**

DEPARTMENT	PROJECT	
Eaglecrest	Upper Loop Overnight Cabin	\$ 50,000
	Eaglecrest Unscheduled Funding Requests Total	\$ 50,000

**FISCAL YEAR 2019
ENGINEERING & PW UNSCHEDULED FUNDING REQUESTS**

DEPARTMENT	PROJECT	
Engineering & PW	Facility Upgrades	\$ 1,000,000
Engineering & PW	Water Building Upgrades	300,000
	Engineering & PW Unscheduled Funding Requests Total	\$ 1,300,000

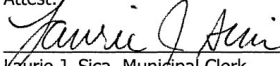
Section 2. Fiscal Year 2019 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY19 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2019 Budget.

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 4th day of June, 2018.


Kendall D. Koelsch Mayor

Attest:

Laurie J. Sica, Municipal Clerk

FY 2019 CIP IMPROVEMENTS					
Department	Division	Priority	Project	Funding Source	Amount
Administration	Manager's Office	1	IT - Infrastructure Upgrades	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 400,000
				Temporary 1% Sales Tax - 10/01/18 - 09/30/23	\$ 400,000
		2	Vehicle & Equipment Wash Bays	Areawide Sales Tax Priorities	\$ 1,150,000
		3	Bonded Debt Service	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,040,000
		4	Budget Reserve	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 400,000
		5	Affordable Housing Fund	Temporary 1% Sales Tax - 10/01/18 - 09/30/23	\$ 400,000
		6	Public/Private Port Infrastructure Plan	Marine Passenger Fee Priorities	\$ 150,000
		7	JACC Expansion - Performing Arts Center	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 250,000
				Administration Total Funding:	\$ 4,190,000
Airport		1	Design/Const. Passenger Boarding Bridge Gate 2	Airport Unscheduled Funding	\$ 2,000,000
		2	Design/Const. Terminal Reno Ph 2 Including Departure Lounge Exit Lane	Airport Unscheduled Funding	\$ 1,300,000
				3	Design SREF Phase 2 Sand/Chemical Storage/Fuel
		4	Space Reconfig (old dining rm/kitn) for Tenants & Admin	Airport Unscheduled Funding	\$ 250,000
		5	Design & Install Terminal Camera Surveillance System	Airport Unscheduled Funding	\$ 200,000
		6	26 MALSR (FAA F&E Project)	Airport Unscheduled Funding	\$ 3,750,000
				Airport Total Funding:	\$ 7,800,000
BRH		1	Rainforest Recovery Center Upgrades	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,800,000
		3	Medical Arts Building Roof Replacement	Hospital Unscheduled Funding	\$ 400,000
				BRH Total Funding:	\$ 2,200,000
Docks & Harbors	Docks	1	Visitor Information Kiosk Replacement	Marine Passenger Fee Priorities	\$ 150,000
		2	Downtown Restrooms Construction (new)	Marine Passenger Fee Priorities	\$ 500,000
		3	Small Cruiseship Moorage Master Planning	Marine Passenger Fee Priorities	Exhibit 450,000

FY 2019 CIP IMPROVEMENTS					
Department	Division	Priority	Project	Funding Source	Amount
	Harbors	1	Statter Harbor Breakwater Safety Improvements	Docks & Harbors Unscheduled Funding	\$ 333,000
		2	Areawide Anode Installation Matching Funds	Docks & Harbors Unscheduled Funding	\$ 300,000
		3	ABMS D&H/UAS Cost Share Agreement	Docks & Harbors Unscheduled Funding	\$ 350,000
		4	Cost Share with ACOE for Breakwater Feasibility	Docks & Harbors Unscheduled Funding	\$ 500,000
Docks & Harbors Total Funding:					\$ 2,283,000
Eaglecrest		1	Deferred Maintenance - Mountain Operations Improvements	General Sales Tax Improvements	\$ 275,000
		2	Upper Loop Overnight Cabin	Unscheduled Funding Requests	\$ 50,000
		3	Snowmaking Pumping Station	FY19 Special 1%	\$ 250,000
Eaglecrest Total Funding:					\$ 575,000
Lands & Resources		1	Pits and Quarries Infrastructure Maintenance & Expansion	Lands Fund	\$ 100,000
Lands & Resources Total Funding:					\$ 100,000
Parks & Recreation	Bldg. Maintenance	1	Deferred Building Maintenance - Downtown Library Windows	General Sales Tax Improvements	\$ 175,000
		2	Deferred Building Maintenance	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 380,000
				Temporary 1% Sales Tax - 10/01/18 - 09/30/23	\$ 500,000
		3	Deferred Building Maintenance - Arboretum Building Repairs	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 120,000
	Parks/Rec Areas	1	Park & Playground Repairs & Maintenance	General Sales Tax Improvements	\$ 270,000
		2	Sports Field Resurfacing & Repairs	General Sales Tax Improvements	\$ 80,000
		3	Capital School Park Retaining Wall-Design & Short Term Repairs	General Sales Tax Improvements	\$ 200,000
		4	Lemon Creek Park	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 250,000
		5	Off Highway Vehicle (OHV) Park	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 100,000
	Trail Maintenance	1	Christopher Trail - Cope Park to Flume	Areawide Sales Tax Priorities	\$ 90,000

FY 2019 CIP IMPROVEMENTS					
Department	Division	Priority	Project	Funding Source	Amount
		2	Crow Hill Trail - Gast School to Crow Hill Road	Areawide Sales Tax Priorities	\$ 20,000
Parks & Recreation Department Total Funding:					\$ 2,185,000
Public Works and Engineering Department					
	Capital Transit	1	Bus Shelters/Interim Valley - Transit Center	Areawide Sales Tax Priorities	\$ 500,000
	Engineering	1	Contract Specification & Contract Language Update	Areawide Sales Tax Priorities	\$ 65,000
		2	Downtown Side Streets Phase III	Marine Passenger Fee Priorities	\$ 900,000
		3	Downtown Wayfinding and Interpretive Signs	Marine Passenger Fee Priorities	\$ 450,000
		4	Seawalk Major Maintenance	Marine Passenger Fee Priorities	\$ 85,000
		5	Seawalk Next Phases	Marine Passenger Fee Priorities	\$ 250,000
		6	EV (Electric Vehicle) Charging Infrastructure	Areawide Sales Tax Priorities	\$ 25,000
		7	North Douglas Crossing	Areawide Sales Tax Priorities	\$ 250,000
		8	New City Hall	Areawide Sales Tax Priorities	\$ 150,000
	RecycleWorks	1	RecycleWorks Waste Diversion Program	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 200,000
				Temporary 1% Sales Tax - 10/01/18 - 09/30/23	\$ 200,000
		2	Facility Upgrades	RecycleWorks Unscheduled Funding	\$ 1,000,000
		3	Water Building Upgrades	RecycleWorks Unscheduled Funding	\$ 300,000
	Streets	1	Pavement Management	Areawide Sales Tax Priorities	\$ 1,200,000
		2	Areawide Drainage Improvements	Areawide Sales Tax Priorities	\$ 250,000
		3	McGinnis Subdivision Improvements, Ph IV (Heron)	Areawide Sales Tax Priorities	\$ 1,000,000
		4	Downtown Street Improvements Ph III	Areawide Sales Tax Priorities	\$ 1,100,000
		5	Gold Creek Flume Repairs	Areawide Sales Tax Priorities	\$ 300,000
		6	Sidewalk & Stairway Repairs	Areawide Sales Tax Priorities	\$ 300,000
		7	Birch Lane Improvements, Ph II - Mendenhall to Dogwood	Areawide Sales Tax Priorities	\$ 1,000,000
		8	Columbia and Poplar Reconstruction	Areawide Sales Tax Priorities	\$ 2,100,000
	Wastewater Utility	1	Wastewater Infrastructure Maintenance - JDTP Structural Improvements (Aeration and Clarifier Roof)	Temporary 1% Sales Tax - 10/01/18 - 09/30/23	\$ 2,000,000
				Wastewater Enterprise Fund	\$ 1,000,000
		2	Gruening Park Pump Station Replacement	Wastewater Enterprise Fund	\$ 800,000
		3	Birch Lane - Mendenhall to Dogwood	Wastewater Enterprise Fund	\$ 100,000
		4	Columbia and Poplar Reconstruction	Wastewater Enterprise Fund	\$ 20,000

FY 2019 CIP IMPROVEMENTS					
Department	Division	Priority	Project	Funding Source	Amount
		5	Kaiser Forcemain Replacement (Mendenhall River Erosion)	Wastewater Enterprise Fund	\$ 1,000,000
		6	Anode Replacement on Under Ocean Portion of Outer Drive FM	Wastewater Enterprise Fund	\$ 250,000
		7	McGinnis Subdivision, Heron Way Manhole Adjustments	Wastewater Enterprise Fund	\$ 15,000
		8	Calhoun Sewer Replacement W 8th to Gold Creek	Wastewater Enterprise Fund	\$ 50,000
		9	JDTP Vactor Dump and Grit Handling Improvements	Wastewater Enterprise Fund	\$ 125,000
		10	JD Clarifier and Digester Tank Floor Improvements	Wastewater Enterprise Fund	\$ 225,000
		11	Pavement Management Utility Adjustments	Wastewater Enterprise Fund	\$ 20,000
		12	ADOT Project Utility Adjustments	Wastewater Enterprise Fund	\$ 40,000
	Water Utility	1	Birch Lane - Mendenhall to Dogwood	Water Enterprise Fund	\$ 100,000
		2	Columbia and Poplar Reconstruction	Water Enterprise Fund	\$ 220,000
		3	Lee Street Pump Station Replacement	Water Enterprise Fund	\$ 500,000
		4	Salmon Creek Filter Plant Upgrades (ADEC Grant Match)	Water Enterprise Fund	\$ 100,000
		5	Crow Hill and Cedar Park PS Control Updates	Water Enterprise Fund	\$ 300,000
		6	Pavement Management Utility Adjustments	Water Enterprise Fund	\$ 20,000
		7	ADOT Project Utility Adjustments	Water Enterprise Fund	\$ 45,000
		8	Last Chance Basin Underground Fuel Tank Removal & Reloc.	Water Enterprise Fund	\$ 215,000
		9	Areawide Watermain Repairs	Water Enterprise Fund	\$ 100,000
Public Works & Engineering Department Total Funding:					\$ 19,070,000
Schools		1	JSD Buildings Major Maintenance / Match	Temporary 1% Sales Tax - 10/01/18 - 09/30/23	\$ 800,000
Schools Total Funding:					\$ 800,000

<p>SUMMARY OF FY 2019 CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES</p>

FUNDING SOURCES		
General Sales Tax Priorities		\$ 1,000,000
Areawide Sales Tax Priorities		\$ 9,100,000
Temporary 1% Sales Tax Priorities - Voter Approved Sales 10/01/13 - 09/30/18		\$ 3,790,000
Temporary 1% Sales Tax Priorities - Voter Approved Sales 10/01/18 - 09/30/23		\$ 6,100,000
Marine Passenger Fee Priorities		\$ 2,635,000
Water Enterprise Fund		\$ 1,600,000
Wastewater Enterprise Fund		\$ 3,845,000
Lands Fund		\$ 100,000
Hospital Unscheduled Funding		\$ 400,000
Airport Unscheduled Funding		\$ 7,800,000
Docks & Harbors Unscheduled Funding		\$ 1,483,000
Eaglecrest Unscheduled Funding		\$ 50,000
Eng. & Public Works Unscheduled Funding		\$ 1,300,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2019 – 2024. The plans were submitted by the director of the department and were developed in conjunction with a governing board or committee. 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 2019 are those approved by the Assembly for funding in FY 2019. Projects identified in years 2020 and 2021 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2021 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
Administration								
Manager's Office	IT - Infrastructure Upgrades	1	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000		
	Vehicle & Equipment Wash Bays	2	\$ 1,150,000					
	Bonded Debt Service	3	\$ 1,040,000					
	Budget Reserve	4	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
	JACC Expansion - Performing Arts Center	5	\$ 250,000					
	Affordable Housing Fund	6	\$ 400,000					
	Public/Private Port Infrastructure Plan	7	\$ 150,000					
	Willoughby Parking Structure	8						\$ 5,500,000
	Landslide/Avalanche/Mass Wasting Norway Pt to South End of Gastineau Ave.	9						\$ 200,000
	Composting Feasibility Study	10						\$ 100,000
	Wayfinding and Gateway Signage - Auke bay	11						\$ 250,000
	W Douglas Road Feasibility Study/Plan	12						\$ 250,000
	Cordova St. Alternate Access	13						\$ 5,000,000
	Move Riverbend Elem. Access to Dimond Park Signalized Entrance	14						\$ 1,500,000
	Replace Montana Creek Bridge - (Past Rifle Range)	15						\$ 500,000
	North Douglas Channel Crossing	16						\$ 90,000,000
Administration Total:			\$ 4,190,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 400,000	\$ 103,300,000
Airport								
	Design/Const. Passenger Boarding Bridge Gate 2	1	\$ 2,000,000					
	Design/Const. Terminal Reno Ph 2 Including Departure Lounge Exit Lane	2	\$ 1,300,000					
	Design SREF Phase 2 Sand/Chemical Storage/Fuel	3	\$ 300,000					
	Space Reconfig (old dining rm/kitn) for Tenants & Admin	4	\$ 250,000					
	Design & Install Terminal Camera Surveillance System	5	\$ 200,000					
	26 MALSR (FAA F&E Project)	6	\$ 3,750,000					
	Const. Taxiway A Rehab	7		\$ 17,000,000				
	Const. Taxiway E Realignment (Geometry)	8		\$ 2,000,000				
	Const. Taxiway D-1 Relocation (RIM)	9		\$ 1,000,000				
	Multi-Modal Feasibility Planning	10		\$ 10,000				
	Const. Terminal Renovation, Phase II	11		\$ 15,000,000				
	Replace Trash Compactors and Pads	12		\$ 100,000				
	SREF Building Phase II Sand/Chemical Storage, Fuel	13			\$ 10,300,000			
	Passenger Terminal Parking Lot Rehab	14				\$ 3,000,000		
	Terminal Area (121) Apron Rehabilitation	15				\$ 3,500,000		
	Terminal Area (135) Apron Rehabilitation	16				\$ 6,000,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Emergency Vehicle Access Road (EVAR) Extend Design/Construction	17				\$ 500,000		
	Acquire Wetlands Access Vehicle (w/CCFR)	18				\$ 250,000		
	Replace Snow Removal Equipment	19				\$ 5,000,000		
	NE Development Area Sewer Infrastructure	20				\$ 100,000		
	Phase 1C SREB (remainder of maintenance shop) Non-FAA Eligible	21				\$5,500,000		
	Design & Reconstruct Alex Holden Way, Cessna & Renshaw	22					\$2,200,000	
	Design & Construct Terminal Reno, Ph III (Knuckle)	23					\$24,000,000	
	Design/Construct Taxiway C Reconfiguration	24						\$5,000,000
	Design/Construct Safety Area Grading @ RW Shoulder and NAVAIDs (2025)	25						\$ 3,300,000
	Design/Construct Conversion of Runway 8/26 to 9/27 - MAGVAR (2025)	26						\$ 200,000
	Reconstruct West GA Taxi Lanes (2026)	27						\$ 2,500,000
	Reconstruct West Tiedown Apron (2026)	28						\$ 3,000,000
	Replace ARFF Truck (2026)	29						\$ 1,000,000
	Reconstruct East GA Taxi Lanes (2027)	30						\$ 2,000,000
	Reconstruct East Tiedown Apron (2027)	31						\$ 3,000,000
	Reconstruct E-1 Ramp (2027)	32						\$ 5,500,000
	Terminal Expansion Planning - Baggage, Departure Lounge	33						\$ 600,000
	Parking Garage	34						\$ 20,000,000
	Snow Removal Equipment Acquisition	35						\$ 5,000,000
	ARFF Truck Replacement	36						\$ 1,000,000
	Demolish (old) Sand/Chem Facility	37						\$ 300,000
	Terminal Infrastructure Replacement	38						\$ 5,000,000
	Airport Master Plan Update	39						\$ 1,200,000
	Relocate/Construct FAA ATCT	40						\$ 50,000,000
	Terminal Expansion Construction	41						\$ 10,000,000
	Landside Access Roads Pavement Rehab	42						TBD
	Airfield Pavement Rehab	43						TBD
	Civil Air Patrol Hangar Relocation	44						TBD
	Fish & Wildlife Service Hangar Relocations	45						TBD
Airport Total:			\$ 7,800,000	\$ 35,110,000	\$ 10,300,000	\$ 23,850,000	\$ 26,200,000	\$ 118,600,000
BRH								
	Rainforest Recovery Center Upgrades	1	\$ 1,800,000					
	Medical Arts Building Roof Replacement	2	\$ 400,000					
	Asphalt Replacement Drive From Admin to JMC	3		\$ 500,000				
	RRC Remodel	4		\$ 2,500,000				

Exhibit 4

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Parking Ramp (200 places)	5						\$ 4,000,000
	Operating Room Renovation	6						\$ 16,500,000
	Information Services Facility with Generator	7						\$ 2,000,000
	BOPS Replacement	8						\$ 9,000,000
	Remodel Laboratory (5000 sq. ft.)	9						\$ 3,750,000
	Child & Adolescent Mental Health Unit	10						\$ 23,125,000
	Maintenance Building for Equipment	11						\$ 750,000
	Oxygen Tank (Bulk) Storage	12						\$ 500,000
	Relocate & Remodel Biomed, Dietary, Laundry, Materials Management Bldg.	13						\$ 2,500,000
	Pharmacy Remodel to Comply with UPC 500	14						\$ 400,000
BRH Total:			\$ 2,200,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 62,525,000
Docks & Harbors								
Docks	Visitor Information Kiosk Replacement - Const.	1	\$ 150,000					
	Downtown Restrooms - Construction	2	\$ 500,000					
	Small Cruise Ship Moorage Master Planning	3	\$ 150,000					
	Archipelago Property (Acquisition/Development)	4						\$ 5,750,000
	Marine Park Sheet Pile Coating - Phase III of III	5		\$ 500,000				
	Security Checkpoint Shelters	6		\$ 300,000				
	Shore Power at Cruise Ship Berths	7						\$ 25,800,000
Docks Total:			\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 31,550,000
Harbors	Statter Breakwater Safety Improvements	1	\$ 333,000					
	Area Wide Anode Installation Matching Funds	2	\$ 300,000					
	ABMS D&H/UAS Cost Share Agreement	3	\$ 350,000					
	Cost Share w/ACOE for Breakwater Feasibility	4	\$ 500,000					
	Aurora Harbor Rebuild-Phase III	5		\$ 7,000,000				
	Amalga Harbor Fish Cleaning Float	6		\$ 300,000				
	Auke Bay Net Repair Float	7		\$ 300,000				
	Aurora Harbor Dredging	8		\$ 350,000				
	Wayside Float Maintenance Dredging	9		\$ 350,000				
	Aurora Harbormaster Building and Shop	10						\$ 3,000,000
	Douglas Harbor Uplands Improvements	11						\$ 2,000,000
	North Douglas Boat Ramp Improvements	12						\$ 1,000,000
	Juneau Fisheries Terminal Development	13						\$ 10,000,000
	Fish Sales Facility/Seaplane Float	14						\$ 1,000,000
	Marine Services Center	15						\$ 10,000,000
	Taku Harbor Stockade Point Float Replacement	16						\$ 300,000
Harbors Total:			\$ 1,483,000	\$ 8,300,000	\$ -	\$ -	\$ -	\$ 27,300,000
Docks & Harbors Total:			\$ 2,283,000	\$ 9,100,000	\$ -	\$ -	\$ -	\$ 58,850,000

Exhibit 4

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
Eaglecrest Ski Area								
	Deferred Maintenance - Mountain Operations Improvements:							
	Lodge Maintenance/Improvements	1	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Lift Operations - Misc Lift Parts	2	\$ 15,000		\$ 15,000		\$ 15,000	
	Mountain Operations - Trail Conditioning	3	\$ 65,000		\$ 10,000		\$ 15,000	
	Mountain Operations - Hiking Trails	4	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Mountain Operations - Trail Maintenance	5	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Mountain Operations - Snowmaking & Water Line Replacement/Improvement	6	\$ 40,000	\$ 40,000		\$ 40,000		\$ 40,000
	Lift Operations - Black Bear Motor	7	\$ 10,000	\$ 35,000		\$ 60,000	\$ 90,000	
	Upper Loop Overnight & Day Use Cabin (Grant Request)	8	\$ 50,000					
	Snowmaking Pumping Station (Grant Request)	9	\$ 250,000					
	Mountain Operations - Caretaker Shack	10		\$ 50,000		\$ 30,000		
	Mountain Operations - Nordic Improvements	11		\$ 40,000	\$ 30,000			\$ 60,000
	Mountain Operations - Septic System Upgrades	12		\$ 40,000				
	Lift Operations - Magic Carpet	13				\$ 25,000	\$ 35,000	
	Generator Building Repairs	14			\$ 100,000			
Eaglecrest Ski Area Total:			\$ 575,000	\$ 350,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 245,000
Fire								
	Replace Juneau Station SCBA Compressor	1						\$ 85,000
	Air Intake Relocation at Glacier Fire Station	2						
	Replace & Renovate Burn Pits at Fire Training Center	3						\$ 1,200,000
	Apparatus Door Replacement at Juneau Station	4						\$ 250,000
	Juneau Station Kitchen Counter & Appliance Replacement	5						\$ 20,000
	Door Replacement at Glacier Station	6						\$ 250,000
	Addition to Auke Bay Station for Live-in Quarters & Training Rooms	7						\$ 1,200,000
	Fire Department Master Plan	8						\$ 75,000
	Platform Ladder Truck	9						\$ 1,400,000
	SCBA Airpak Replacement	10						\$ 773,900
	New Roof & Siding At Glacier Fire Station	11						\$ 1,550,000
	Lemon Creek Fire Station Design	12						\$ 950,000
	Hagevig Regional Training Center Improvements	13						\$ 1,500,000
	Lemon Creek Fire Station Construction & Permits	14						\$ 12,000,000
	Millennium Door Security System Expansion	15						\$ 65,000
	Douglas Fire Station Renovation	16						\$ 75,000

Exhibit 4

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Station Alerting System for Volunteer Stations	17						\$ 120,000
	Glacier Station Classroom Technology Upgrade	18						\$ 65,000
Fire Department Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,578,900
Lands & Resources								
	Pits and Quarries Infrastructure Maintenance & Expansion	1	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	Stabler Quarry Infrastructure & Expansion	2				\$ 200,000		\$ 1,000,000
	Lemon Creek Material Sources Infrastructure & Expansion	3			\$ 75,000		\$ 50,000	\$ 500,000
	Pederson Hill Subdivision: Infrastructure Phase II	4			\$ 1,500,000			
	Land Management Plan Implementation Studies	5		\$ 125,000				
Lands & Resources Total:			\$ 100,000	\$ 225,000	\$ 1,725,000	\$ 350,000	\$ 200,000	\$ 1,650,000
Parks & Recreation								
Building Maintenance	Deferred Maintenance-Replace Downtown Library Windows	1	\$ 175,000					
	Deferred Building Maintenance	2	\$ 880,000	\$ 1,165,000	\$ 1,200,000	\$ 1,240,000	\$ 1,280,000	\$ 5,000,000
	Deferred Building Maintenance-Arboretum Building Repairs	3	\$ 120,000					
	Deferred Building Maintenance - JPD Flooring and Carpet	4						\$ 350,000
Building Maintenance Total:			\$ 1,175,000	\$ 1,165,000	\$ 1,200,000	\$ 1,240,000	\$ 1,280,000	\$ 5,350,000
Centennial Hall	Remodel Phase II	1				\$ 400,000	\$ 1,400,000	
	HVAC Design & Replacement	2				\$ 1,300,000	\$ 1,400,000	
Centennial Hall Total:			\$ -	\$ -	\$ -	\$ 1,700,000	\$ 2,800,000	\$ -
Library	Deferred Maintenance-Upgrade Douglas Meeting Room	1		\$ 87,000				
	Deferred Maintenance-MPG/Downtown Library Elevator Lobby	2		\$ 45,000				
	Deferred Maintenance-Replace Douglas Library Carpeting	3		\$ 65,000				
	Upgrade Outdoor Space Between Valley Lib & Dimond Pk	4						TBD
Library Total:			\$ -	\$ 197,000	\$ -	\$ -	\$ -	\$ -
Rec Buildings	Augustus Brown Pool - Major Renovations	1		\$ 1,700,000	\$ 3,300,000			
	Treadwell Ice Arena Roof Replacement	2		\$ 975,000				
	Treadwell Ice Arena Parking Lot Paving	3		\$ 280,000				
	Treadwell Ice Arena Combined Bleachers/Storage Unit	4			\$ 90,000			
	Treadwell Ice Arena Refrigeration System Replacement	5					\$ 1,650,000	
	Treadwell Ice Arena Concession Area Upgrade	6						\$ 30,000
	Treadwell Ice Arena Electric Ice Resurfacer Charging Station	7						\$ 30,000
Recreation Buildings Total:			\$ -	\$ 2,955,000	\$ 3,390,000	\$ -	\$ 1,650,000	\$ 60,000
Parks/Rec Areas	Park & Playground Repairs & Maintenance	1	\$ 270,000	\$ 275,000	\$ 280,000	\$ 285,000	\$ 290,000	\$ 300,000
	Sports Field Resurfacing & Repairs	2	\$ 80,000	\$ 250,000	\$ 255,000	\$ 260,000	\$ 265,000	\$ 275,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Capital School Park Retaining Wall-Design & Short Term Repairs	3	\$ 200,000		\$ 2,500,000			
	Lemon Creek Area Park	4	\$ 250,000					
	Off-Highway Vehicle (OHV) Park	5	\$ 100,000					
	Parks Deferred Maintenance	6		\$ 500,000				
	Adair/Kennedy Park Improvements	7		\$ 800,000				
	Thane Campground Health & Safety Improvements	8		\$ 25,000				
	Arboretum Building Repairs	9		\$ 120,000				
	Fish Creek Park ADA Fishing Platform and Vault Toilet	10		\$ 175,000				
	Riverside Rotary Park Pathway Reconstruction	11		\$ 250,000				
	Jackie Renninger Skate Park Roof Replacement	12		\$ 150,000				
	Cope Park Parking Lot and Walkway Paving	13		\$ 350,000				
	Melvin Park Parking Lot Repairs	14		\$ 275,000				
	Dimond Park Field Complex Landscaping	15		\$ 300,000				
	Park Maintenance Shop Security Fencing	16		\$ 250,000				
	Areawide Park Signs	17		\$ 80,000				
	Savikko Park Lighting	18			\$ 100,000			
	Hank Harmon Rifle Range Improvements	19			\$ 375,000			
	Arboretum Multi Purpose Room, Public Restroom (Grant)	20			\$ 530,000			
	Adair/Kennedy Field Lighting Repairs	21			\$ 50,000			
	Amalga Meadows Public Use Cabin	22			\$ 75,000			
	Savikko Park Paving, Sidewalk & Drainage Repairs	23			\$ 375,000			
	Homestead Park Repairs & ADA Improvements	24			\$ 450,000			
	Evergreen Cemetery Headstone Restoration for City Founding Figures - Juneau, Harris, Kowee	25			\$ 30,000			
	Auke Lake Wayside Restrooms, Dock & Picnic Shelter	26			\$ 550,000			
	False Outer Point Campground & Vault Toilet	27			\$ 200,000			
	Arboretum ADA Walkways	28				\$ 75,000		
	Jackie Renninger Skate Park Parking Lot Paving	29				\$ 285,000		
	Adair/Kennedy Lower Press Box Repairs	30				\$ 50,000		
	Melvin Park Field Lighting Repairs	31				\$ 500,000		
	Arboretum Greenhouse	32				\$ 200,000		
	Adair/Kennedy Tennis Court & Basketball Court Repairs	33				\$ 350,000		
	Mendenhaven Park Parking Lot Repairs/Paving	34				\$ 30,000		
	Park Maintenance Shop Covered Storage	35				\$ 50,000		
	Dimond Park Softball Field Lighting	36					\$ 600,000	
	Miller Fields (Glacier Valley Elementary School) Parking Lot Paving	37					\$ 300,000	
	Sunshine Cove Vault Toilet	38						\$ 150,000
	Adair/Kennedy Track Replacement	39						\$ 1,500,000

Exhibit 4

Page 21 of 45

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Adair/Kennedy Artificial Turf Baseball & Softball Fields	40						\$ 8,500,000
Parks/Rec Areas Total:			\$ 900,000	\$ 3,800,000	\$ 5,770,000	\$ 2,085,000	\$ 1,455,000	\$ 10,725,000
Trail Maintenance	Christopher Trail (Cope Park to Flume Trail)	1	\$ 90,000					
	Crow Hill Trail - Gast School to Crow Hill Road	2	\$ 20,000					
	Kaxdigoowu Heen Dei Trail Repairs (repair failing asphalt and new re-route)	3		\$ 385,000				
	Update Trails Plan	4		\$ 50,000				
	General Trail Repairs	5		\$ 40,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 65,000
	Perseverance Trail Bridges Phase I (Phase II 2021)	6		\$ 250,000	\$ 250,000			
	Switzer Trail System	7		\$ 100,000				
	Lena Point Trail	8		\$ 150,000				
	Breadline Trail	9		\$ 100,000				
	Treadwell Ditch Trail (From 5th St. via Mt. Jumbo Trail)	10		\$ 200,000				
	North Douglas Trail System	11		\$ 150,000				
	Trail Signage	12		\$ 75,000				
Trail Maintenance Total:			\$ 110,000	\$ 1,500,000	\$ 295,000	\$ 50,000	\$ 55,000	\$ 65,000
Parks & Recreation Department Total:			\$ 2,185,000	\$ 9,617,000	\$ 10,655,000	\$ 5,075,000	\$ 7,240,000	\$ 16,200,000
Police Department								
	Digital Evidence Management System & Interface with City Attorney/District Attorney	1						\$ 125,000
	CAD System Replacement	2						\$ 600,000
	Communications Center Furniture	3						\$ 100,000
	JPD Needs Assessment	4						\$ 75,000
	Radio Study	5						\$ 95,000
	Building Flooring Replacement	6						\$ 350,000
	EOD Vehicle	7						\$ 300,000
	Impound Lot Improvements	8						\$ 90,000
	Radio Console Upgrades	9						\$ 350,000
	Interface from TrACS to RMS	10						\$ 25,000
	Encrypted Radio Channel	11						\$ 200,000
	Crow Hill/Downtown Repeater	12						\$ 50,000
	Simul Cast	13						\$ 200,000
	Building Air Rebalancing	14						\$ 30,000
	Radio Paging Interface with CAD	15						\$ 30,000
	Physical Evidence Storage	16						\$ 400,000
	K9 Vehicle	17						\$ 50,000
	Crow Hill Microwave	18						\$ 35,000
	Clean Agent Fire Suppression	19						TBD
	Bear Cat Vehicle	20						Exhibit 400,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Bike Rodeo Kit	21						\$ 15,000
	Recruiting Kiosk	22						\$ 10,000
	Replace Covered Carport	23						TBD
	Car Wash Bay at 7 Mile Shop	24						\$ 833,000
	Smaller MIC	25						\$ 80,000
	Downtown Substation & JPD Radio Problems	26						\$ 50,000
	Radio Console for Backup Dispatch Location	27						\$ 225,000
Police Department Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,618,000
Public Works & Engineering								
Capital Transit	Bus Shelters/Interim Valley Transit Center	1	\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Purchase & Install Bus Shelters on Loop Road	2		\$ 180,000				
Capital Transit Total:			\$ 500,000	\$ 230,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Engineering	Contract Specification & Contract Language Update	1	\$ 65,000					
	Downtown Side Streets Phase III	2	\$ 900,000					
	Downtown Wayfinding and Interpretive Signs	3	\$ 450,000					
	Seawalk Major Maintenance	4	\$ 85,000	\$ 1,200,000	\$ 2,000,000	\$ 2,000,000		
	Seawalk Next Phases	5	\$ 250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000		
	EV (Electric Vehicle) Charging Infrastructure	6	\$ 25,000					
	North Douglas Crossing	7	\$ 250,000					
	New City Hall	8						
Engineering Department Total:			\$ 2,025,000	\$ 3,200,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
RecycleWorks	RecycleWorks Waste Diversion Program	1	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000		
	Facility Upgrades	2	\$ 1,000,000					
	Water Building Upgrades	3	\$ 300,000					
RecycleWorks Total:			\$ 1,700,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ -	\$ -
Streets	Pavement Management	1	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	Areawide Drainage Improvements	2	\$ 250,000	\$ 250,000	\$ 250,000		\$ 250,000	\$ 250,000
	McGinnis Subdivision Improvements, LID, Ph IV	3	\$ 1,000,000					
	Downtown Street Improvements, Ph III	4	\$ 1,100,000					
	Gold Creek Flume Repairs	5	\$ 300,000					
	Sidewalk & Stairway Repairs	6	\$ 300,000					
	Birch Ln Improvements - Mendenhall Blvd to Dogwood Ph II	7	\$ 1,000,000					
	Columbia and Poplar Reconstruction	8	\$ 2,100,000					
	Calhoun Ave Improvements - Main St to Gold Creek, Ph I	9		\$ 1,100,000	\$ 1,000,000			
	Capital Avenue, Willoughby to 9th Street	10		\$ 600,000				
	Sidewalk & Stairway Repairs	11		\$ 250,000	\$ 200,000	\$ 250,000	\$ 200,000	\$ 200,000
	Hospital Drive	12		\$ 1,200,000				
	Delta Dr Improvements	13		\$ 950,000				

Exhibit 4

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Aspen Ave Improvements (Mend Blvd to Taku)	14		\$ 1,200,000				
	River Road Improvements - LID	15		\$ 2,000,000				
	Nowell Ave Improvements (South of Cordova)	16			\$ 1,200,000			
	Behrends Ave Improvements	17			\$ 1,100,000			
	Misty Ln Improvements - Bayview Subdivision	18			\$ 600,000			
	Conifer Ln Reconstruction	19			\$ 400,000			
	Goodwin Rd Improvements	20			\$ 1,100,000			
	Poplar Ave (Mendenhall Blvd to Taku Blvd)	21			\$ 850,000			
	Chelsea Ct Reconstruction	22			\$ 600,000			
	Retaining Wall Repairs	23				\$ 200,000		
	Nowell Ave Improvements (North of Cordova)	24				\$ 600,000		
	Thunder Mountain Rd Improvements	25				\$ 1,100,000		
	Starlight Court Improvements - Bayview Sub	26				\$ 800,000		
	Crest St Improvements - Old Dairy to Yandukin Dr	27				\$ 1,100,000		
	Alpine Ave - Mallard to Airport Blvd	28				\$ 700,000		
	Lakeview Ct Reconstruction	29				\$ 600,000		
	Dogwood Ln Improvements - (Columbia to Mendenhall	30				\$ 600,000		
	Foster Ave Improvements - (South of Cordova)	31					\$ 1,200,000	
	Dogwood Ln Improvements - (Mendenhall to Poplar Ave)	32					\$ 800,000	
	Vintage Blvd - Riverside to Egan	33					\$ 1,200,000	
	Melrose Street Reconstruction & Drainage	34					\$ 1,100,000	
	Crow Hill Dr Improvements	35					\$ 1,100,000	
	Long Run Dr Improvements - Drainage-Riverside to End	36						\$ 1,300,000
	Eyelet Ct Improvements	37						\$ 400,000
	Lawson Creek Rd	38						\$ 950,000
	Troy Avenue Improvements	39						\$ 1,100,000
	Radcliffe Road - Berner's to the End	40						\$ 750,000
	Streets Division Total:		\$ 7,250,000	\$ 8,750,000	\$ 8,500,000	\$ 7,150,000	\$ 7,050,000	\$ 6,150,000
Wastewater Utility	Gruening Park Pump Station Replacement	1	\$ 800,000					
	Kaiser Forcemain Replacement (Mendenhall River Erosion)	2	\$ 1,000,000					
	JD Clarifier and Digester Tank Floor Improvements	3	\$ 225,000					
	Wastewater Infrastructure Maintenance - JDTP Structural Imp - (Aeration and Clarifier Roof)	4	\$ 3,000,000					
	Anode Replacement on Under Ocean Portion of Outer Drive FM	5	\$ 250,000					
	JDTP Vactor Dump and Grit Handling Improvements	6	\$ 125,000					
	Birch Ln Improvements - Mendenhall Blvd to Dogwood	7	\$ 100,000					
	Columbia and Poplar Reconstruction	8	\$ 220,000					
	McGinnis Subdivision Heron Way Manhole Adjustments	9	\$ 15,000					
	Calhoun Sewer Replacement W 8th to Gold Creek	10	\$ 50,000					
	Pavement Management Utility Adjustments	11	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 425,000

Exhibit 4

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	ADOT Project Utility Adjustments	12	\$ 40,000	\$ 25,000	\$ 30,000	\$ 15,000		\$ 35,000
	MWWTP Pretreatment Improvements	13		\$ 1,000,000	\$ 2,000,000			
	JDTP Pretreatment Improvements	14		\$ 500,000	\$ 2,500,000			
	ABTP Tank Repairs	15		\$ 1,150,000		\$ 2,250,000		
	SCADA (Supervisory Control and Data Acquisition)	16		\$ 100,000	\$ 100,000	\$ 100,000		
	Pump Station upgrades (7 outdated stations remain)	17		\$ 950,000	\$ 1,100,000	\$ 2,000,000	\$ 200,000	
	JDTP Office/Lab Building Updates	18		\$ 250,000				
	Basin Recirculation Pump Replacements - MWWTP	19		\$ 1,500,000			\$ 500,000	
	Pump and Motors Improvements/Lift Station Upgrades	20		\$ 350,000		\$ 250,000		\$ 450,000
	ABTP Disinfection Upgrades	21		\$ 400,000				
	ABTP Generator/Backup Power	22		\$ 800,000				
	Delta Dr Road Improvements - Street Recon	23		\$ 75,000				
	Aspen Ave Improvements (Mend Blvd to Taku) - Street Recon	24		\$ 150,000				
	River Road Paving LID - Street Reconstruction	25		\$ 25,000				
	Hospital Drive Road Improvements - Street Reconstruction	26		\$ 35,000				
	Outer Drive Pump Station Pump Replacements and VFD Upgrades	27			\$ 950,000			
	MWWTP SBR/WS/TS Pump Replacement	28			\$ 1,000,000			
	JDTP Facility Structural Improvements	29			\$ 250,000	\$ 900,000	\$ 900,000	\$ 650,000
	ABTP Facility Structural and Painting Projects	30			\$ 100,000			
	MWWTP Furnace and Above Ground Fuel System Upgrades	31			\$ 650,000			
	Behrends Road Street Reconstruction	32			\$ 100,000			
	W. 9th St & Indian St. Improvements (8th to Capital) Recon	33			\$ 150,000			
	Conifer Ln Reconstruction	34			\$ 25,000			
	Poplar Ave Mendenhall to Taku - Street Reconstruction	35			\$ 90,000			
	Chelsea Ct Reconstruction	36			\$ 50,000			
	Bayview Subdivision - Starlight and Misty Improvements	37			\$ 950,000			
	Goodwin Rd Improvements & Pump Station Replacement	38			\$ 850,000			
	MWWTP SBR Basin Repairs (Structural) & Resurfacing/Resealing	39				\$ 2,000,000	\$ 2,500,000	\$ 1,600,000
	MWWTP Outfall Maintenance & Rehabilitation	40				\$ 1,000,000		
	ABTP SCADA and Instrumentation Upgrades	41				\$ 350,000		
	ABTP Structural and Building Upgrades	42				\$ 650,000		
	JDTP SCADA and Instrumentation Upgrades	43				\$ 850,000		
	JDTP Instrumentation Upgrades	44				\$ 400,000		
	Thunder Mountain Rd Improvements	45				\$ 35,000		
	Crest, Alpine, Airport Area Roads - Street Recon	46				\$ 150,000		
	Lakeview Ct Reconstruction	47				\$ 100,000		
	Dogwood Lane - Street Recon	48				\$ 1,500,000		

Exhibit 4

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	W. Juneau Pump Station Pump Replacements & VFD Upgrades	49					\$ 1,050,000	
	MWWTP Treatment Process Upgrades	50					\$ 1,500,000	
	MWWTP Site Improvements (lighting, security, access)	51					\$ 500,000	
	JDTP Outfall Maintenance and Rehabilitation	52					\$ 1,000,000	
	Foster Ave Improvements	53					\$ 200,000	
	Vintage Blvd - Street Recon	54					\$ 125,000	
	Melrose Street Reconstruction	55					\$ 125,000	
	JDTP Site Improvements (lighting, security, access)	56						\$ 120,000
	JDTP Treatment Process Upgrades	57						\$ 1,000,000
	MWWTP Facility Structural and Painting projects	58						\$ 500,000
	Wastewater Utility All Facilities Plan Update	59						\$ 850,000
	Long Run (Riverside to River) - Street Reconstruction	60						\$ 150,000
	Eyelet Ct - Street Recon	61						\$ 55,000
	Lawson Creek Rd - Street Recon	62						\$ 100,000
	Troy Avenue Improvements - Street Recon	63						\$ 45,000
Wastewater Utility Division Total:			\$ 5,845,000	\$ 7,330,000	\$ 10,915,000	\$ 12,570,000	\$ 4,125,000	\$ 2,760,000
Water Utility	Last Chance Basin Underground Fuel Tank Removal & Reloc.	1	\$ 215,000					
	Lee Street Pump Station Replacement	2	\$ 500,000					
	Salmon Creek Filter Plant Upgrades (ADEC Grant Match)	3	\$ 100,000					
	Crow Hill and Cedar Park PS Control Updates	4	\$ 300,000					
	Areawide Watermain Repairs	5	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Birch Lane Mendenhall to Dogwood - Street Recon	6	\$ 100,000					
	Columbia and Poplar Reconstruction	7	\$ 220,000					
	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	8	\$ 20,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000
	ADOT Project Utility Adjustments (provide valve boxes, vault lids, etc.)	9	\$ 45,000		\$ 50,000		\$ 50,000	
	Cedar Park Pump Station Backup Generator Replacement	10		\$ 600,000				
	LCB Well Pump VFD Conversion and Programming Upgrades	11		\$ 900,000				
	Lena Reservoir Pax Mixer	12		\$ 300,000				
	Last Chance Basin Well Rehab #6	13		\$ 75,000				
	Hospital Drive Valve Vault Automation and SCADA Communication	14		\$ 450,000				
	Bonnie Brae Pump Station Upgrades	15		\$ 200,000				
	Metering System Upgrades, MIU's Replacement 10 year Life Span 1500 MIU's	16		\$ 225,000				

Exhibit 4

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	MOV Installations & Communications Mill Tunnel, W. Juneau, Crowhill	17		\$ 800,000				
	Hospital Drive Water System Replacement - Street Recon	18		\$ 150,000				
	Delta Drive Water Rehab - Street Recon	19		\$ 100,000				
	River Road Paving LID Utility Adjustments - Street Recon	20		\$ 20,000				
	Savikko Road Waterline Replacement - Street Recon	21		\$ 75,000				
	West Juneau Reservoir Improvements, Mixer, Cathodic Protection	22			\$ 150,000			
	Last Chance Basin Well Rehab #7	23			\$ 75,000			
	PRV Station Improvements/Upgrades, Crowhill, 5th Street Douglas	24			\$ 500,000			
	Egan Drive Water Crossings Repl, Norway Point, Highland Drive, Salmon Creek	25			\$ 800,000			
	W 9th and Indian St - 8th to Capital Ave Water System - Street Recon	26			\$ 175,000			
	Goodwin Road Water System - Street Recon	27			\$ 100,000			
	Misty Lane - Bayview - Water System - Street Recon	28			\$ 60,000			
	Behrends Ave Water System - Street Recon	29			\$ 100,000			
	Poplar Ave Water System - Street Recon	30			\$ 100,000			
	Chelsea Ct water System - Street Recon	31			\$ 60,000			
	Engineers Cutoff Water Replacement	32			\$ 1,500,000			
	Outer Drive Watermain Replacement Main Street South To Admiral Way/S. Franklin	33				\$ 500,000		
	Metering Upgrades, Radio Read, Master Station, Mobile Pack	34				\$ 500,000		
	Mill Tunnel PRV Station Access	35				\$ 125,000		
	Well #3 Onsite Chlorine Generation Replacement	36				\$ 350,000		
	Cope Park Pump Station Upgrades, Pumps, Motors, and Communications	37				\$ 400,000		
	Mendenhall Peninsula Water Replacement - Glacier Hwy to Engrs Cutoff	38				\$ 3,000,000		
	East Valley Reservoir Improvements - power to res, mixer, cathodic protection	39				\$ 250,000		
	Last Chance Basin Well #3 Rehab	40				\$ 75,000		
	Thunder Mountain Rd Water System - Street Recon	41				\$ 180,000		
	Starlight Court - Bayview - Water System - Street Recon	42				\$ 200,000		
	Crest & Alpine Streets (Airport Area) Water System - Street Recon	43				\$ 300,000		
	Lakeview Ct Water - Street Recon	44				\$ 100,000		

Exhibit 4

Page 27 of 45

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Montgomery Street Lemon Creek Water Replacement	45				\$ 180,000		
	Salmon Creek Onsite Chlorine Generation Replace/Upgrade	46					\$ 260,000	
	Last Chance Basin Well #4 Rehab	47					\$ 100,000	
	Mill Tunnel Cleaning and Reconditioning	48					\$ 2,500,000	
	Lena Area Water System Replacement	49					\$ 2,500,000	
	Downtown Stairway/Easements 3rd St. Franklin to Gold Street - Street Recon	50					\$ 220,000	
	Vintage Boulevard - Street Recon	51					\$ 250,000	
	Dogwood Water System - Columbia to Poplar - Street Recon	52					\$ 150,000	
	Melrose Street - Street Recon	53					\$ 150,000	
	I Street Douglas Watermain Replacement - Street Recon	54					\$ 185,000	
	Foster Avenue Water System Replacement - Street Recon	55					\$ 100,000	
	Crow Hill Reservoir Improvements, Mixer, Cathodic Protection	56						\$ 150,000
	Last Chance Basin Well #5 Rehab	57						\$ 100,000
	Channel Crossing Automation and SCADA Communication	58						\$ 400,000
	4th Street Douglas Watermain Replacement - Street Recon	59						\$ 250,000
	First Street Douglas Water System Replacement - Street Recon	60						\$ 300,000
	Harris Street 4th to 5th Watermain Replacement - Street Recon	61						\$ 140,000
	Long Run Drive - Riverside to River - Street Recon	62						\$ 225,000
	Eyelet Ct - Street Recon	63						\$ 45,000
	Lawson Creek Road - Street Recon	64						\$ 100,000
	Troy Avenue - Street Recon	65						\$ 75,000
	Crow Hill Drive Water System - Street Recon	66						\$ 75,000
	N Douglas Highway Waterline Replacement - Bridge to 4000 Block	67						\$ 3,600,000
Water Utility Division Total:			\$ 1,600,000	\$ 4,003,000	\$ 3,778,000	\$ 6,268,000	\$ 6,575,000	\$ 5,570,000
Public Works & Engineering Department Total:			\$ 18,920,000	\$ 23,513,000	\$ 27,243,000	\$ 30,038,000	\$ 17,800,000	\$ 14,530,000
Schools								
	JSD Buildings Major Maintenance / Match	1	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 200,000
Schools Total:			\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 200,000

FY 2019 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
Administration	Manager's Office	1	IT INFRASTRUCTURE UPGRADES - funds will be used to upgrade CBJ's IT systems, allowing for operational efficiencies, enhanced management reporting and more effective customer services. Projects include dispatch for Juneau Police Department and Capital City Fire/Rescue, enhancements to electronic payments and implementation of security cameras.
		2	VEHICLE & EQUIPMENT WASH BAYS PLANNING & DESIGN - This project will construct environmentally friendly wash bays for all CBJ vehicles and equipment to be washed. There is currently no specific location for departments to wash and care for the vehicle and equipment that CBJ has spent millions of dollars purchasing. It is imperative this equipment be cleaned and cared for to prevent corrosion and premature failures. This facility will not only provide a needed location to clean equipment but will also provide a wash facility that will contain the run off from such activity. Funding level approved for FY18 was only about half of what is needed to construct this facility, even after cutting back the design as far as possible and still have an end product that will meet the needs of CBJ.
		3	BONDED DEBT SERVICE - These funds will be used for bond debt repayment.
		4	BUDGET RESERVE - These funds will be used to increase the City's budget reserve.
		5	JACC EXPANSION - PERFORMING ARTS CENTER - The Juneau Arts and Humanities Council plans to construct a performing arts center adjacent to the Juneau Arts and Culture Center. The new center would house two mid-size theaters, gallery exhibit spaces, classroom and meeting spaces, and offices. The total project cost is estimated at \$14.5 million. This sales tax revenue would be allocated to help support this project.
		6	AFFORDABLE HOUSING FUND - These funds would provide funding for housing activities that target families and individuals who earn 120% of the Area Median Income and below. The fund can be used by local housing developers, non-profit agencies and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing. Examples of the types of projects that could utilize the fund include phase two of Housing First, development of a rapid re-housing program, winter or emergency shelter programs, senior housing and housing targeted for low-income and homeless populations.
		7	PUBLIC/PRIVATE PORT INFRASTRUCTURE PLAN - These funds will fund a master plan study that would assess the existing docks and needs for the future, including infrastructure and governance.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Airport		1	<p>DESIGN/CONST. PASSENGER BOARDING BRIDGE GATE 2 - As of October 2017, Alaska Airlines has discontinued use of combi aircraft (aircraft serving both passengers and freight configuration) and has converted to full passenger configuration aircraft (and separate freight configured aircraft), there is a need for another passenger boarding bridge (jetway). At this time, full passenger configured aircraft that utilize Gate 2 must board their passenger by going down the stairs, walk across the ramp, and back up the aircraft aft stairs. This project was originally scheduled for Federal Fiscal Year (FFY) 17, however, JNU Airport's status to a small hub limits the type of federal funding for this lower level priority project. The project was moved to FFY18 since no other JNU projects were scheduled which would usurp the Entitlement funds.</p>
		2	<p>DESIGN/CONST. TERMINAL RENO PH 2 INCLUDING DEPARTURE LOUNGE EXIT LANE - This design phase includes part of the north end terminal and central knuckle areas. The FAA will only fund design costs for the pro rata share of the eligible portions of the terminal renovations. This phase also includes design/construct of the Departure Lounge Secured Exit Lane System.</p>
		3	<p>DESIGN SREF PHASE 2 SAND/CHEMICAL STORAGE/FUEL - This project is to design Phase 2 of the SREF, to include design of the sand/chemical facility and fueling facility.</p>
		4	<p>SPACE RECONFIG (OLD DINING ROOM/KITCHEN) TENANTS & ADMIN - This construction project will reconfigure the old abandoned restaurant kitchen and dining areas into office spaces for airport business and construction projects personal. Also included will be the construction of storage space for food and gift shop concessionaires, additional tenant office lease space, and a new public meeting room.</p>
		5	<p>DESIGN & INSTALL TERMINAL CAMERA SURVEILLANCE SYSTEM - This would be upgrade to current camera system as well as additional recording devices.</p>
		6	<p>26 MALSR (FAA F&E PROJECT) - The Airport currently has an abbreviated MALS system on the Runway 26 approach which goes out to the 800' station. Installing the remaining system out to 2400' on the approach would decrease the minimums for instrument equipped airlines to approximately one-half mile, thus increasing safety and efficiency into JNU. This has support from the Airport Board, the CBJ Assembly, Alaska Congressional Delegation and the airlines (Alaska and Delta). The State has participated in a special Legislative Grant of \$93,750 for the remaining light installation.</p>

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
BRH		1	RAINFOREST RECOVERY CENTER UPGRADES - funds would be used to develop a detox bay to allow for on-site detoxification of patients and to create an addiction assessment center at the Rainforest Recovery Center. The detox bay would reduce volume of patients at the medical and mental health unit departments, and reduce wait times in the emergency department. The addition assessment center would serve as a single point of entry to provide assessment, placement and outpatient treatment of substance use disorders.
		2	MEDICAL ARTS BUILDING ROOF REPLACEMENT - Funds will be used to replace roof.
Docks & Harbors		1	VISITOR INFORMATION KIOSK REPLACEMENT - The visitor information kiosk serves cruise ship passengers needing information about Juneau. It is located in a strategic location near one of the two city owned docks that support the cruise industry. The current kiosk has exceeded its design life. The facility does not meet ADA standards, has inadequate heating, and does not provide adequate shelter for patrons.
		2	DOWNTOWN RESTROOMS CONSTRUCTION - This project has been brought forward at the request of the Assembly to address the lack of adequate restroom facilities in the downtown waterfront area.
		3	SMALL CRUISESHIP MOORAGE MASTER PLANNING - The increased number of small cruise ships have adversely impacted and strained Docks and Harbors' ability to provide suitable dock space. This master planning effort would examine the future business need and develop a holistic plan which would enable this industry to thrive in a sustainable manner.
		4	STATTER HARBOR BREAKWATER SAFETY IMPROVEMENTS - to infill the open areas of the breakwater structure with fiberglass reinforced plastic grates that would close the open cells to allow pedestrian traffic yet allow the structure to adequately provide wave reduction to the overall harbor.
		5	AREAWIDE ANODE INSTALLATION MATCHING FUNDS - Docks and Harbors has applied for a matching grant to install zinc anodes to existing newer steel piling of Douglas, Harris, and Statter Harbors. Anodes protect the piling and provide longer life for the facility. Performing this work on multiple harbors at one time saves money by reducing mobilization costs. The funds identified would provide the required match for the ADOT Municipal Harbor Grant.
		6	ABMS D&H/UAS COST SHARE AGREEMENT - CBJ Docks and Harbors recently acquired the Auke Bay Marine Station from the federal government. The property was spilt with the University of Alaska. In the partition agreement UA and D&H agreed to share expenses to address access and utility relocation to account for the newly created property line. The funds of this project would design and construct the necessary relocations to comply with the CBJ Platting requirements for the subdivision.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		7	COST SHARE WITH ACOE FOR BREAKWATER FEASILITY - This project would investigate the feasibility of a new wave attenuator at Statter Harbor which would allow expansion of the harbor and provide access to the newly acquired Auke Bay Marine Station. The Army Corps of Engineers would perform the study but requires a local funding match. The funds of this CIP item would provide the CBJ match.
Eaglecrest		1	<p>DEFERRED MAINTENANCE - LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS - which include the following projects:</p> <p>Lodge Maintenance and Pub Renovations – Eaglecrest will be doing some small renovations to the Base Lodge to create a delineated space for Beer and Wine sales with our third party vendor. Eaglecrest will also continue to fund small to medium 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, deck repair and upgrades to the fire suppression system.</p> <p>Lift Operations - Misc. Lift Parts - These funds will be used to keep up on the ongoing maintenance and servicing to our Chair Lifts. The Lift maintenance staff has held an extremely high standard of repair on our ski lifts and these funds will ensure that this continues. During our annual inspection that State Inspector described the condition on the lifts as exceptional. Being that our ski lifts are older in age it is of importance that we continue with this high standard of repair.</p> <p>Mountain Operations Trail Conditioning – The continued work on improving drainage around the mountain smoothing out low points and preventing washouts greatly improves the ability for the mountain to operate during low snow conditions providing a dependable skiing experience. We are in the need of culvert replacement and upgrades in certain locations to eliminate the risk of damaging erosion during peak storm and flood events that are occurring more frequently. This is an ongoing effort to continually improve the condition of the slopes.</p> <p>Mountain Operations - Hiking Trails - The Master Plan outlines hiking trails/multi-use trails as a top priority for the future of Eaglecrest. We will continue a multi-year plan to create more hiking/multi-use trails within the CBJ/Eaglecrest Boundary.</p> <p>Mountain Operations - Trail Maintenance - The trail network at Eaglecrest was overgrown after many years of little annual maintenance. We have begun 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.</p>

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
			<p>Mountain Operations - Snowmaking & Water Line Replacement/Improvements - We will begin multi-year plan to repair/replace the current snowmaking system and increase snowmaking coverage of the lower mountain. The mountain will also be working to install a spur leg of pipe to expand snowmaking coverage to the bottom of Black Bear and the top of the Hooter Chair Lift over the next couple of years to fortify access to the higher elevations that typically remain above the snowline. Investments in snowmaking maintenance and expansion 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 our electric usage annually. The pipeline from Cropley Lake is showing increasing signs of decay and patching and welding is becoming less effective. The plan calls for replacement with new pipe in sections over the next few years.</p>
			<p>Black Bear Motor Upgrades - The motor and drive terminal upgrades will be an ongoing project over the next couple of years. This motor room is the least weather resistant and most difficult to perform maintenance on. Electricity to the motor is current powered by a diesel generator. We will be looking at options to do a phased in approach to a new drive terminal to guarantee continued consistent safe operations into the future. It is the ultimate goal to be able to provide electrical grid power to the bottom of Black Bear in the near future.</p>
		2	<p>UPPER LOOP OVERNIGHT CABIN - This has been a goal in the Eaglecrest Master Plan and with the Board of Directors for many years. We have now started looking at different locations and designs with the goal of refining the costs over the next couple of months with an interested party that is looking to raise funds to support the effort.</p>
		3	<p>SNOWMAKING PUMPING STATION - to install a booster pumping station into our snowmaking line to increase flow and pressure to our snowguns, increasing efficiency and production of our system when making snow at higher elevations on the mountain. We are working to refine the scope and cost of this project to execute in the coming years.</p>
Lands & Resources			<p>PITS AND QUARRIES INFRASTRUCTURE MAINTENANCE & EXPANSION - continue to provide funding for major maintenance (ex. haul roads, scales, truck wheel washes, environmental controls, drainage structures, etc.) and expansion activities to continue to meet the needs of the material users.</p>
Parks & Rec	Bldg. Maintenance	1	<p>DEFERRED BUILDING MAINTENANCE - DOWNTOWN LIBRARY WINDOWS - Funds will be used to replace the downtown library windows, original to the building, with thermal/energy efficient windows and seals.</p>

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
	2	<p>DEFERRED BUILDING MAINTENANCE - Funds are for on-going capital funded projects to repair CBJ buildings. These funds will be used to improve public safety and reduce liability for potential injury by funding repairs of critical park elements like walkways, parking areas, area lighting, site security components and other site amenities.</p>	
	3	<p>DEFERRED BUILDING MAINTENANCE - ARBORETUM BUILDING REPAIRS - Repair exterior walls and replace windows. All single-pane sash windows need to be replaced with energy efficient windows. The aging siding on the building also needs to be repaired.</p>	
Parks/Rec Areas	1	<p>PARK AND PLAYGROUND REPAIRS AND MAINTENANCE - This CIP funds repairs to park facilities throughout Juneau, including repair/maintenance of playgrounds and equipment and also replacement of playground equipment that has outlived its useful life. Many of Juneau’s playgrounds are more than 25 years old. Due to their age, these playgrounds do not comply with modern safety standards or the Americans with Disabilities Act.</p>	
	2	<p>SPORTS FIELD RESURFACING & REPAIRS - This CIP funds repairs to sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sport fields require repairs, replacements and preventative maintenance as surfacing is worn away and drainage problems require improvements. If fields surfaces are not properly maintained, adult and student athletes could suffer injuries.</p>	
<p>CAPITAL SCHOOL PARK RETAINING WALL - DESIGN & SHORT TERM REPAIRS - Repair hillside retaining wall. The retaining wall at Capital School Park is in need of significant repair due to weathering of aging concrete.</p>			
<p>LEMON CREEK PARK - There is only one small playground between Twin Lakes Park and Mendenhall Loop Road, making Lemon Creek one of the most underserved areas in Juneau’s park system. This project would identify a suitable location for a neighborhood park in Lemon Creek and fund construction.</p>			
	5	<p>OFF-HIGHWAY VEHICLE (OHV) PARK - Demand for sustainable off-road vehicle access in Juneau is strong. Multiple attempts to locate a park for motorized recreation have failed, but the City has identified a large parcel near 37-Mile Glacier Highway for potential access. Initial funding for assessment, mapping and design was provided in 2010. This sales tax funding would be used to complete the public permitting process and begin construction of parking facilities and trails.</p>	
	Trail Maintenance	1	<p>CHRISTOPHER TRAIL - COPE PARK TO FLUME - Re-route unsafe trail. The Christopher Trail runs from Cope Park over Gold Creek to the popular Flume Trail. The Cope Park section is deteriorating to the point that the trail will soon be too unsafe to use. A new bridge will have to be constructed downstream of the current bridge, and approximately 500 feet of new trail will have to be created where it will join the Flume Trail.</p>

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		2	CROW HILL TRAIL - GAST SCHOOL TO CROW HILL ROAD - Construct a trail from Douglas Highway to Fifth Street and then to the Crow Hill road. This area is highly used and has not had a maintained trail prior to this. It was discovered how popular this area was to transit during the reconstruction of waterline in the area.
Public Works and Engineering Department			
	Capital Transit	1	BUS SHELTERS/ VALLEY TRANSIT/TRANSFER CENTER IMPROVEMENTS - Provide funding for siting and locating the Valley transit center and provide match funds for potential FTA grant funding to assist with the construction of the Valley transit center. Funds will also be used to install and replace bus shelters.
	Engineering	1	CONTRACT SPECIFICATION & CONTRACT LANGUAGE UPDATE - the CBJ Construction Contract and specifications have not been comprehensively updated since 2003 and are outdated. This project will update the contract and specifications to the 21st century.
		2	DOWNTOWN SIDE STREETS PHASE III - This funding will provide for routine maintenance street reconstruction of Phase III of the Downtown Street Improvement project. This phase includes Front Street, Seward Street and Ferry Way
		3	DOWNTOWN WAYFINDING AND INTERPRETIVE SIGNS - this funding will pay for the fabrication and installation of wayfinding and interpretive signage in the downtown area and the Willoughby district. Throughout the public process for the Downtown Streets Improvement, the public commented on the lack of signage in the downtown area to direct visitors to attractions, services, and businesses. The public requested an improved wayfinding and interpretive program with consistent and accurate information.
		4	SEAWALK MAJOR MAINTENANCE - The anticipated upcoming work for 2018-2019 includes transition repair at the Icehouse Dock, Franklin Dock by the bathrooms, and the Fisherman's Memorial.
		5	SEAWALK NEXT PHASE - Funds will be used for continued efforts on next phase(s) of the seawalk. Activities will include surveying, geotechnical investigations, property appraisals and negotiations, cost estimating, permitting and preparation of conceptual and detailed design plans.
		6	EV (ELECTRIC VEHICLE) CHARGING INFRASTRUCTURE - This funding will support the installation of electric vehicle charging stations throughout Juneau.
		7	NORTH DOUGLAS CROSSING - To continue investigating the oportunities for constructing a new crossing to Douglas Island on North Douglas.

FY 2019 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		8	BUSINESS CASE/HIGH LEVEL COST ESTIMATE OF A NEW CITY HALL - To evaluate the financial feasibility of construction of a new consolidated CBJ City Hall at another location. CBJ currently spends a significant amount of money renting office space and this evaluation will look at the financial and practical feasibility of constructing a new City Hall.
	RecycleWorks	1	RECYCLEWORKS WASTE DIVERSION PROGRAM - The RecycleWorks program, which diverts waste from the landfill and prolongs the life of the landfill, is operated primarily through contracts and these costs have risen significantly. By partially funding operational costs of recycling, household hazardous waste, and junk vehicle collection programs, these funds would maintain services to the community and reduce an increase to user rates.
		2	FACILITY UPGRADES - This funding will support improvements to or construction of buildings for recycling and household hazardous waste programs.
		3	WATER BUILDING UPGRADES - Provide funding to upgrade and update the old City Shop on Barrett Ave in the Valley for the Water Utility. The Water utility are moving from their existing facilities at Lemon Creek to accommodate the Sale of these facilities to the Alaskan Brewery.
	Streets	1	PAVEMENT MANAGEMENT - This is an on-going pavement management program to provide routine maintenance to paved roads including asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.
		2	AREAWIDE DRAINAGE IMPROVEMENTS - 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.
		3	MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE IV (Heron) - This project will continue with the routine maintenance improvements to streets within the McGinnis subdivision. Improving the road sub-base adding sidewalks and street lights where needed. Replacing utilities as needed. Also improve drainage systems as needed.
		4	DOWNTOWN SIDE STREETS PHASE III - This funding will provide for routine maintenance street reconstruction of Phase III of the Downtown Street Improvement project. This phase includes Front Street, Seward Street and Ferry Way.

FY 2019 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		5	GOLD CREEK FLUME REPAIRS - This project will make various routine maintenance repairs to the Gold Creek Flume that have been recommended by the Corp of Engineers after their thorough walk through inspection in April 2017. Patching areas concrete has eroded away enough to expose rebar and holes that have formed that need filled in.
		6	SIDEWALK AND STAIRWAY REPAIRS - Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
		7	BIRCH LANE IMPROVEMENTS, PH II - MENDENHALL TO DOGWOOD - Routine maintenance to reconstruct existing roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		8	COLUMBIA AND POPLAR RECONSTRUCTION - Routine maintenance to reconstruct existing roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
	Wastewater Utility	1	WASTEWATER INFRASTRUCTURE MAINTENANCE - JDTP INFRASTRUCTURE IMPROVEMENTS - This project will repair the 1970's vintage metal building structures that enclose the Aeration Basins and Clarifier tanks. The roof structures, and walls will be rehabilitated as well as other needed structural improvements.
		2	GRUENING PARK PUMP STATION REPLACEMENT - Replace pump station that is past its service life prior to construction of the Glacier Highway Vanderbilt to Walmart Project.
		3	BIRCH LANE IMPROVEMENTS, PH II - MENDENHALL TO DOGWOOD - Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
		4	COLUMBIA AND POPLAR RECONSTRUCTION - Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
		5	KAISER FORCEMAIN REPLACEMENT (MENDENHALL RIVER EROSION) - Replace the existing pipeline or construct revetment to protect the pipeline for the Kaiser forcemain crossing to Taku Boulevard that has been undermined and exposed by the down cutting of the Mendenhall River.
		6	ANODE REPLACEMENT ON UNDER OCEAN PORTION OF OUTER DRIVE FM - The Anodes at the connection points of the underwater force main from Outer Drive forcemain that runs across the Cruise Ship turning basin to the JD Plant require replacement.
		7	MCGINNIS SUBDIVISION IMPROVEMENTS, HERON WAY MANHOLE ADJUSTMENTS - Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project.
		8	CALHOUN AVE SEWER REPLACEMENT W 8th TO GOLD CREEK - replace existing sewer infrastructure as part of the reconstruction of this segment of street.

FY 2019 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		9	JDTP VACTOR DUMP AND GRIT HANDLING IMPROVEMENTS - Provide additional funds for the JD Vactor Dump Project and begin looking at improvements to the grit handling and processing from the influent settling basin/grit chamber since the two are directly related.
		10	JD CARLIFIER AND DIGESTER TANK FLOOR IMPROVEMENTS - Provide funds to rehabilitate the 40-plus year old concrete floors in the clarifier and the sludge digester tanks. The concrete floors are failing, introducing concrete chips and debris into the treatment stream.
		11	PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS - Provide funds to adjust Wastewater Utility infrastructure with the associated paving projects.
		12	ADOT PROJECT UTILITY ADJUSTMENTS - Provide manhole covers and adjustment materials to ADOT road construction projects Egan, 10th to Main, Glacier Hwy Walmart to Vanderbilt etc.
	Water Utility	1	BIRCH LANE - MENDENHALL TO DOGWOOD - Replace the old and failing water system in this neighborhood in conjunction with the Street reconstruction project.
		2	COLUMBIA AND POPLAR RECONSTRUCTION - Replace the old and failing water system in this neighborhood in conjunction with the Street reconstruction project.
		3	LEE STREET PUMP STATION REPLACEMENT - Replace outdated, under sized pump with new pumps with capacity to provide domestic and fire flow to the neighborhood it serves.
		4	SALMON CREEK FILTER PLANT UPGRADES (ADEC GRANT MATCH) - Provide additional funding to cover complete expenditure of 990k of ADEC Grant funds to fix additional items that were not included in original project because of uncertain project funding.
		5	CROW HILL AND CEDAR PARK PS CONTROL UPGRADES - Replace outdated controls at these pump stations, the controls are late 1980's technology and not in production any longer. Currently, most of the replacement control parts are only available on E Bay.
		6	PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS - Provide funds to adjust Water Utility infrastructure with the associated street reconstruction project.
		7	ADOT PROJECT UTILITY ADJUSTMENTS - Provide water valve boxes and fire hydrants to ADOT road construction projects Egan, 10th to Main, Glacier Hwy Walmart to Vanderbilt etc.
		8	LAST CHANCE BASIN UNDERGROUND FUEL TANK REMOVAL & RELOC - Remove existing emergency generator underground fuel storage tank due to significant increase (costs and staff time) in regulatory req'ts and replace with day tank in generator building.

FY 2019 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		9	AREAWIDE WATERMAIN REPAIRS - Ongoing program used to repair emergency breaks and known trouble areas as time and funding allows.
Schools		1	JSD BUILDINGS MAJOR MAINTENANCE / MATCH -fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any other outside maintenance or construction grant funding that could be acquired.

FINANCIAL SUMMARY OF CURRENT PROJECTS
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This section of the CIP provides a financial summary for the capital improvements that were active on April 25, 2018. 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 Infor (formally known as Lawson), CBJ's official accounting system.

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of April 25, 2018					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
A50-001	Airport CIP Project Design	\$ 305,331.00	\$ 3,000.00	\$ 135,286.60	\$ 167,044.40
A50-031	Airport Construction Cont. Res	\$ 47,151.00	\$ -	\$ -	\$ 47,151.00
A50-033	Airport Revolving Capital Rese	\$ 488,600.00	\$ -	\$ -	\$ 488,600.00
A50-061	Airport Water/Sewer Extension	\$ 1,107,695.00	\$ 6,366.75	\$ 1,103,170.80	\$ (1,842.55)
A50-071	Purchase Land/Airport Expansio	\$ 1,000,000.00	\$ -	\$ 33,821.66	\$ 966,178.34
A50-078	Runway Safety Area (RSA)	\$ 26,443,625.49	\$ -	\$ 26,228,278.04	\$ 215,347.45
A50-079	Runway Rehabilitation	\$ 23,689,281.82	\$ -	\$ 22,839,008.29	\$ 850,273.53
A50-080	Master Plan Study	\$ 787,789.00	\$ 771.44	\$ 800,158.90	\$ (13,141.34)
A50-081	Runway 26 MALSR	\$ 93,750.00	\$ -	\$ 3,652.88	\$ 90,097.12
A50-083	ARFF Building Modifications	\$ 2,611,722.20	\$ 79,419.19	\$ 2,206,023.73	\$ 326,279.28
A50-084	RSA Phase IIB & Fence	\$ 868,025.00	\$ 11,448.61	\$ 835,929.65	\$ 20,646.74
A50-085	New Terminal Renovation	\$ 7,486,919.86	\$ 1,442,742.57	\$ 932,698.94	\$ 5,111,478.35
A50-086	SREB	\$ 21,187,973.05	\$ 3,133,147.83	\$ 16,190,293.48	\$ 1,864,531.74
A50-088	Constr RSA IIB	\$ 3,646,000.00	\$ 15,978.60	\$ 2,858,824.95	\$ 771,196.45
A50-089	Part 121 Ramp	\$ 612,414.24	\$ -	\$ 543,902.72	\$ 68,511.52
A50-090	Design Twy A Rehab/E&D-1 Reali	\$ 2,242,938.00	\$ 997,003.51	\$ 152,769.69	\$ 1,093,164.80
A50-091	RSA 2C-NE/NW Quad Apron	\$ 11,481,020.00	\$ 7,395.00	\$ 46,648.23	\$ 11,426,976.77
A50-092	Float Pond Improvements	\$ 816,000.00	\$ 53,070.50	\$ 134,345.17	\$ 628,584.33
A50-093	Snow Removal Equipment	\$ 5,145,121.00	\$ -	\$ 427.30	\$ 5,144,693.70
A50-094	Ramp LED Lighting	\$ 256,000.00	\$ -	\$ 8,635.20	\$ 247,364.80
B55-073	BRH Information Services Facil	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00
B55-074	BRH Operating Room Renovation	\$ 2,000,000.00	\$ -	\$ -	\$ 2,000,000.00
B55-075	BRH Roof for Medical Arts Bldg	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
B55-077	RFV Admin Build-Siding	\$ 300,000.00	\$ 35,000.00	\$ -	\$ 265,000.00
B55-078	RRC Detox Addition	\$ -	\$ 31,303.00	\$ 14,563.03	\$ (45,866.03)
D12-017	PRISM Core Financial Conver II	\$ 432,347.20	\$ 415,540.50	\$ 7,393.75	\$ 9,412.95
D12-027	Cultural Gateway	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
D12-045	Manager's Energy Efficiency	\$ 434,340.23	\$ 723.06	\$ 259,082.58	\$ 174,534.59
D12-046	Capitol Plaza Planning	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
D12-047	Areawide EV Charging Stations	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
D12-070	Open Space Waterfront Land Acq	\$ 3,934,404.43	\$ -	\$ 2,023,840.36	\$ 1,910,564.07
D12-081	Gastineau Apartments Demo	\$ 1,800,000.00	\$ 7,650.97	\$ 1,692,067.72	\$ 100,281.31
D12-095	Vehicle&Equipment Wash Bays PI	\$ 1,050,000.00	\$ 217,656.04	\$ 79,208.36	\$ 753,135.60
D14-019	Lemon Creek 2nd Access	\$ 300,000.00	\$ -	\$ 130,441.03	\$ 169,558.97
D14-037	North Lemon Creek Gravel Sourc	\$ 793,215.00	\$ 5,000.00	\$ 620,935.86	\$ 167,279.14

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of April 25, 2018					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D14-051	Pederson Hill Land Srvy & Plan	\$ 6,465,560.21	\$ 3,147,723.71	\$ 711,449.76	\$ 2,606,386.74
D14-060	N. Douglas Highway Extension	\$ 2,972,785.02	\$ 104,016.25	\$ 2,794,934.83	\$ 73,833.94
D14-096	Stabler Quarry Infr&Expansion	\$ 1,065,000.00	\$ 17,432.50	\$ 334,690.28	\$ 712,877.22
D23-059	City Museum Exhibit Case Repl	\$ 100,000.00	\$ 7,215.50	\$ 60,494.40	\$ 32,290.10
D24-001	AJ Mine	\$ 250,000.00	\$ 14,532.50	\$ 143,195.20	\$ 92,272.30
D24-010	Contaminated Sites Reporting	\$ 176,951.00	\$ 24,330.51	\$ 106,532.45	\$ 46,088.04
D24-044	Stormwater Mgmt Standard II	\$ 21,520.58	\$ -	\$ -	\$ 21,520.58
D28-054	Mountain Operations and Lift	\$ 1,528,132.00	\$ 71,750.00	\$ 1,443,185.33	\$ 13,196.67
D28-097	Eaglecrest Learning Center & L	\$ 3,558,963.97	\$ 40,646.55	\$ 3,501,512.06	\$ 16,805.36
D28-098	EagleDfrd Maint/Mtn Ops Impvm	\$ 475,000.00	\$ 111,750.00	\$ 154,230.04	\$ 209,019.96
D44-049	Juneau Arts & Culture Center	\$ 600,000.00	\$ -	\$ 569,990.83	\$ 30,009.17
D71-053	Capital Transit Bus Shelters	\$ 632,980.00	\$ -	\$ 343,601.39	\$ 289,378.61
D71-085	Capital Transit Maint Shop	\$ 6,318,301.00	\$ 47,615.83	\$ 6,103,076.89	\$ 167,608.28
D71-086	Transit Technology	\$ 100,000.00	\$ -	\$ 97,885.71	\$ 2,114.29
D71-087	DT Passenger Trans Improv	\$ 150,000.00	\$ 78,300.00	\$ 26,999.80	\$ 44,700.20
D71-088	Bus Shelters/Interim Valley Im	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
D71-089	Valley Transit Transfer Statio	\$ 300,000.00	\$ -	\$ 1,502.80	\$ 298,497.20
D71-090	Electronic Fare Boxes	\$ 175,779.87	\$ -	\$ -	\$ 175,779.87
F21-038	DT Fire Station Roof Replaceme	\$ 300,000.00	\$ -	\$ 278,494.34	\$ 21,505.66
F21-039	Glacier Station HVAC improv	\$ 56,338.72	\$ -	\$ -	\$ 56,338.72
H51-083	Marine Pk/Steamship Whrf II	\$ 210,000.00	\$ -	\$ 163,519.28	\$ 46,480.72
H51-091	Waterfront Seawalk	\$ 9,164,456.00	\$ 6,385.05	\$ 9,161,398.70	\$ (3,327.75)
H51-092	Waterfront Seawalk II	\$ 15,234,700.00	\$ 511,843.36	\$ 14,376,552.69	\$ 346,303.95
H51-093	Statter Harbor Loading Fac/EI	\$ 26,444,440.49	\$ 58,971.90	\$ 26,264,124.36	\$ 121,344.23
H51-095	Downtown Cruise Ship Berth Enh	\$ 11,443,081.88	\$ 3,224.92	\$ 11,438,405.07	\$ 1,451.89
H51-100	Aurora Harbor Improvements	\$ 17,141,940.88	\$ 720,994.88	\$ 14,919,763.04	\$ 1,501,182.96
H51-101	Cruise Berth Improvements	\$ 73,757,482.12	\$ 4,954.50	\$ 70,175,322.61	\$ 3,577,205.01
H51-103	Weather Monitor & Communicatio	\$ 172,500.00	\$ -	\$ 168,162.74	\$ 4,337.26
H51-104	Dock Cathodic Protection	\$ 500,000.00	\$ 268,067.78	\$ 234,611.95	\$ (2,679.73)
H51-105	Amalga Fish Cleaning Station	\$ 50,000.00	\$ -	\$ 8,692.20	\$ 41,307.80
H51-106	Statter Harbor Breakwtr Sfty I	\$ 466,000.00	\$ 20,542.00	\$ 82,383.08	\$ 363,074.92
H51-107	Tug Assist	\$ 110,920.00	\$ -	\$ 6,300.00	\$ 104,620.00
H51-108	Statter Improv-Phase III	\$ 9,200,000.00	\$ 138,338.38	\$ 624,202.61	\$ 8,437,459.01
H51-109	Taku Harbor Deferred Maintenanc	\$ 200,000.00	\$ 119,473.00	\$ 25,405.06	\$ 55,121.94
H51-110	Visitor Info Kiosk Replmt-Desi	\$ 25,000.00	\$ 1,755.00	\$ 6,473.24	\$ 16,771.76

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of April 25, 2018					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
H51-112	Dwntwn Restrooms Location/Desi	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
H51-113	Waterfront Seawalk	\$ 577,780.00	\$ 2,449.74	\$ 127,021.17	\$ 448,309.09
H51-114	Cruise Ship Uplands Staging Ar	\$ 100,000.00	\$ -	\$ 10,000.00	\$ 90,000.00
H51-115	Harris Harbor Restrooms	\$ 200,000.00	\$ 89,193.82	\$ 15,766.41	\$ 95,039.77
H51-116	MP to Taku Upland Improv	\$ 200,000.00	\$ 89,820.00	\$ -	\$ 110,180.00
H51-117	ABMS Maint & Impr	\$ 200,000.00	\$ -	\$ 13,286.59	\$ 186,713.41
M14-062	Switzer Area Muni Land Dev	\$ 1,550,000.00	\$ 16,850.89	\$ 1,251,346.80	\$ 281,802.31
M15-002	IT Infrastructure Modernizatio	\$ 1,430,382.35	\$ 120,995.60	\$ 1,020,195.30	\$ 289,191.45
P41-059	Parks & Playground Improvement	\$ 4,087,798.06	\$ 274,066.78	\$ 3,598,414.56	\$ 215,316.72
P41-085	Sportfield Repairs	\$ 1,543,139.00	\$ 3,628.75	\$ 1,039,719.55	\$ 499,790.70
P41-088	Outer Point Trail	\$ 145,000.00	\$ 15,102.00	\$ 127,341.90	\$ 2,556.10
P41-089	Restrooms, Paving, & Concessio	\$ 1,307,788.99	\$ 59,984.25	\$ 976,958.82	\$ 270,845.92
P41-090	Bridge Park	\$ 1,560,000.00	\$ 304,648.02	\$ 1,326,012.22	\$ (70,660.24)
P41-091	Horse Tram Trail Repairs	\$ 125,000.00	\$ 50,000.00	\$ -	\$ 75,000.00
P41-092	Sports Field Resurfacing-Repai	\$ 190,000.00	\$ -	\$ -	\$ 190,000.00
P41-093	Parks & Playground Maint & Rep	\$ 270,000.00	\$ -	\$ -	\$ 270,000.00
P41-094	Treadwell Arena Prkng Lot Lite	\$ 50,000.00	\$ 5,000.00	\$ 3,121.04	\$ 41,878.96
P41-095	Playground Rebuild	\$ 1,334,074.14	\$ 1,188,358.75	\$ 150,361.83	\$ (4,646.44)
P42-076	Arboretum Park Lot & Conservato	\$ 90,000.00	\$ 21,550.00	\$ 79,761.83	\$ (11,311.83)
P42-077	Arboretum Residence Def Maint	\$ 127,000.00	\$ 6,918.86	\$ 92,513.71	\$ 27,567.43
P44-073	Deferred Bldg Maintenance III	\$ 7,690,503.00	\$ 402,453.90	\$ 7,080,898.12	\$ 207,150.98
P44-085	Mt Jumbo Gym Roof	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
P44-086	AB Pool Short Term Repairs	\$ 395,000.00	\$ -	\$ 5,587.42	\$ 389,412.58
P44-087	Cent. Hall Floor Replacement	\$ 125,000.00	\$ 6,382.00	\$ 106,045.52	\$ 12,572.48
P44-088	Deferred Building Maintenance	\$ 1,300,000.00	\$ 255,331.80	\$ 39,990.76	\$ 1,004,677.44
P46-069	Auke Lake Wayside POT/PT Match	\$ 170,000.00	\$ 24,321.33	\$ 68,056.40	\$ 77,622.27
P46-078	TreadwellI Historic Plan&Const	\$ 128,001.19	\$ -	\$ 110,630.69	\$ 17,370.50
P46-079	Dimond Park Swimming Pool	\$ 21,850,364.88	\$ 414,691.67	\$ 21,386,595.15	\$ 49,078.06
P46-090	OHV Park Site Analysis	\$ 245,000.00	\$ -	\$ 95,394.22	\$ 149,605.78
P46-091	Under Thunder Trail	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
P46-094	Bridget Cove Trail	\$ 80,000.00	\$ -	\$ 69,686.69	\$ 10,313.31
P46-101	ZGYC & AB Pool Improvements	\$ 55,000.00	\$ -	\$ -	\$ 55,000.00
P46-102	Trail Improvements	\$ 200,000.00	\$ 20,000.00	\$ -	\$ 180,000.00
P46-103	Kax Trail Bridge River Bank St	\$ 400,000.00	\$ -	\$ 683.67	\$ 399,316.33
P46-104	Treadwell Ditch Trail Repairs	\$ 150,000.00	\$ -	\$ 109,000.65	\$ 40,999.35

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of April 25, 2018					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P46-105	Treadwell Mine Park Preservn	\$ 275,000.00	\$ 31,538.75	\$ 158,168.36	\$ 85,292.89
P46-106	Augustus Brown Pool Covers	\$ 151,863.85	\$ -	\$ 5,930.64	\$ 145,933.21
P46-107	Hut to Hut	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
P47-072	Centennial Hall Renovation	\$ 3,820,230.49	\$ -	\$ 3,795,578.36	\$ 24,652.13
P48-087	Willoughby District Parking	\$ 1,574,465.52	\$ 15,922.30	\$ 160,193.28	\$ 1,398,349.94
P48-088	Downtown Parking Management	\$ 575,000.00	\$ -	\$ 25,275.26	\$ 549,724.74
R72-035	Sidewalk & Stairway Repairs	\$ 980,000.00	\$ 17,580.83	\$ 893,668.02	\$ 68,751.15
R72-038	Valley Snow Storage Permitting	\$ 1,791,562.00	\$ 3,497.50	\$ 1,648,661.31	\$ 139,403.19
R72-048	MntnaCrkRd Closure/Prkg Mdfctn	\$ 100,000.00	\$ -	\$ 85,701.41	\$ 14,298.59
R72-053	Eagles Edge Utility LID	\$ 3,638,856.30	\$ 120,629.20	\$ 3,441,525.38	\$ 76,701.72
R72-056	Areawide Drainage Improvements	\$ 1,291,736.00	\$ -	\$ 702,518.77	\$ 589,217.23
R72-060	City Shop Demolition/Removal	\$ 300,000.00	\$ 88,853.73	\$ 206,137.00	\$ 5,009.27
R72-061	Industrial Boulevard Match	\$ 1,365,428.00	\$ -	\$ 216,017.84	\$ 1,149,410.16
R72-081	St Maint Shop Design - New Loc	\$ 13,944,158.87	\$ 13,330.00	\$ 13,881,519.44	\$ 49,309.43
R72-101	Glacier Ave Intersection	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
R72-103	Flood Plain Mappng Tech Assist	\$ 150,000.00	\$ -	\$ 57,347.50	\$ 92,652.50
R72-107	Meadow Lane Improvements	\$ 1,325,000.00	\$ 63,221.25	\$ 1,222,654.86	\$ 39,123.89
R72-110	Areawide Snow Storage Facility	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
R72-111	Distin/W. 8th St. Reconstructi	\$ 1,271,000.00	\$ 33,282.80	\$ 1,186,677.27	\$ 51,039.93
R72-112	McGinnis Sub LID Ph 1	\$ 3,740,000.00	\$ 1,015,780.03	\$ 2,057,971.10	\$ 666,248.87
R72-114	Blueberry Hills Road	\$ 2,264,908.00	\$ 62,406.20	\$ 2,150,040.70	\$ 52,461.10
R72-115	Dunn Street	\$ 536,349.68	\$ 18,668.80	\$ 489,663.96	\$ 28,016.92
R72-116	Downtown Street Improvements	\$ 4,961,629.47	\$ 1,473,443.48	\$ 2,927,293.59	\$ 560,892.40
R72-117	DOT Riverside/Stephen Richards	\$ 250,000.00	\$ -	\$ 25,961.00	\$ 224,039.00
R72-120	River Rd Reconstruct LID	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
R72-121	Bridge Repairs	\$ 150,000.00	\$ 9,704.57	\$ 12,922.84	\$ 127,372.59
R72-122	Retaining Wall Repairs	\$ 150,000.00	\$ 59,878.00	\$ 72,112.94	\$ 18,009.06
R72-123	West 8th Street Reconstruction	\$ 720,000.00	\$ 38,350.05	\$ 570,914.84	\$ 110,735.11
R72-126	F St Douglas- 3rd to 5th	\$ 650,000.00	\$ 315,779.78	\$ 114,875.40	\$ 219,344.82
R72-127	East Street-5th to 6th	\$ 595,000.00	\$ 5,405.00	\$ 467,432.07	\$ 122,162.93
R72-128	Pavement Management	\$ 765,000.00	\$ 760,000.00	\$ -	\$ 5,000.00
R72-129	Sidewalk & Stairway Repairs	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
R72-130	Shaune Dr Imprv-Anka to Barrow	\$ 1,112,010.26	\$ 713,613.50	\$ 72,089.12	\$ 326,307.64
R72-131	Birch Lane Sewer Replacement	\$ 1,778,000.00	\$ 1,553,247.87	\$ 118,784.86	\$ 105,967.27
R72-132	Calhoun Av Imprv-Main to Gold	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of April 25, 2018					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-133	Douglas Side Streets -D and E	\$ 1,075,000.00	\$ 776,052.40	\$ 69,749.49	\$ 229,198.11
R72-134	Sitka Street Reconstruction	\$ 485,000.00	\$ 35,000.00	\$ 3,859.97	\$ 446,140.03
S02-094	Gastineau Elem Reno	\$ 13,322,674.59	\$ 125,740.68	\$ 13,162,478.62	\$ 34,455.29
S02-101	JSD Facilities Reno and Repair	\$ 150,662.00	\$ -	\$ 135,252.11	\$ 15,409.89
S02-102	JSD Def maint and Minor Impov	\$ 1,950,000.00	\$ 596,230.80	\$ 800,468.73	\$ 553,300.47
S02-103	JSD Comprehensive Facility Pla	\$ 300,000.00	\$ 500.00	\$ 149,311.54	\$ 150,188.46
U76-004	Wastewater SCADA Improvements	\$ 812,284.21	\$ -	\$ 111,000.60	\$ 701,283.61
U76-014	Auke Bay Sewer Extension	\$ 75,000.00	\$ -	\$ 49,783.84	\$ 25,216.16
U76-015	JD Plant Infrastructure Improv	\$ 204,245.00	\$ -	\$ 186,226.12	\$ 18,018.88
U76-100	Glacier Hwy Sewer-Anka to Walm	\$ 1,825,766.00	\$ 29,401.75	\$ 597,006.00	\$ 1,199,358.25
U76-103	Facilities Planning	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
U76-106	Treatment Plants Headworks Imp	\$ 5,610,000.00	\$ 683,649.15	\$ 3,264,744.65	\$ 1,661,606.20
U76-107	MWWTP Instrumentation Upgrades	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
U76-108	MWWTP Roof Repair	\$ 1,100,000.00	\$ -	\$ -	\$ 1,100,000.00
U76-109	BioSolids Treatment and Dispos	\$ 20,713,505.75	\$ 12,382,616.50	\$ 7,775,919.81	\$ 554,969.44
U76-111	RealTime Cruise WW Dschrg Mntr	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
U76-112	JDTP New Vactor Dump	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
U76-113	Maier Dr Forcemain Emerg Repai	\$ 500,000.00	\$ 86,488.87	\$ 176,510.99	\$ 237,000.14
W75-036	Areawide Water Main Repairs	\$ 505,433.00	\$ 5,378.77	\$ 477,941.23	\$ 22,113.00
W75-037	Lst Chance Basin Hydro-Geo Inv	\$ 5,454,136.00	\$ -	\$ 3,434,610.97	\$ 2,019,525.03
W75-046	SCADA Upgrades	\$ 405,000.00	\$ -	\$ 78,740.82	\$ 326,259.18
W75-048	Back Loop Rd Auke Bay Waterlin	\$ 926,575.54	\$ -	\$ 731,145.38	\$ 195,430.16
W75-050	Egan Drive Water - Main to Ten	\$ 2,080,939.00	\$ 5,322.50	\$ 943,501.96	\$ 1,132,114.54
W75-052	Crow Hill Reservoir improvemen	\$ 700,000.00	\$ 37,604.45	\$ 479,083.80	\$ 183,311.75
W75-054	Douglas Highway Water Repl.	\$ 3,339,157.41	\$ 1,744,138.50	\$ 242,152.81	\$ 1,352,866.10
W75-055	Salmon Creek Filtration Projec	\$ 1,290,067.71	\$ 68,072.00	\$ 7,576.36	\$ 1,214,419.35
		\$ 475,648,973.52	\$ 38,345,159.86	\$ 352,757,595.60	\$ 84,546,218.06