

City & Borough of Juneau, Alaska



Final
CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2007 through 2012



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

FISCAL YEARS 2007-2012

**FINAL REPORT
As Amended by the Assembly on June 14, 2006**

**PREPARED BY
CITY AND BOROUGH OF JUNEAU
ENGINEERING DEPARTMENT**

TABLE OF CONTENTS

TABLE OF CONTENTS II

ACKNOWLEDGEMENTS III

INTRODUCTIONIV

FY 2007 CAPITAL IMPROVEMENTS..... 1

FINANCIAL SUMMARY OF CURRENT PROJECTS 7

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS 14

DETAILED IMPROVEMENT INFORMATION 26

FY07 GENERAL SALES TAX IMPROVEMENTS..... 207

FY07 AREAWIDE STREET SALES TAX PRIORITIES 209

2005 PROP. 1 SPECIAL SALES TAX PRIORITIES..... 211

FY07 MARINE PASSENGER FEES PRIORITIES 213

FY07 PORT DEVELOPMENT FEE..... 215

FY07 LANDS FUND..... 217

FY07 SEWER ENTERPRISE FUND 219

FY07 WATER ENTERPRISE FUND 221

FY07 AIRPORT ENTERPRISE FUND 223

FY07 SCHOOL DISTRICT 225

CIP RESOLUTION 227

BUILDING MAINTENANCE AND REPAIR INFORMATION 231

ACKNOWLEDGEMENTS

CBJ PUBLIC WORKS & FACILITIES COMMITTEE

Merrill Sanford, Chair, Assembly
Bob Doll, Vice Chair, Assembly
David Stone, Assembly
Randy Wanamaker, Assembly
Dan Bruce, Planning Commission

CAPITAL IMPROVEMENT PROGRAM COMMITTEE

Rod Swope, City Manager
Kim Kiefer, Deputy City Manager
Dale Pernula, Community Development Director
Roger Healy, P.E., Engineering Director
Marc Matsil, Parks & Recreation Director
Joe Buck, P.E., Public Works Director

DEPARTMENT REPRESENTATIVES

Allan Heese, Airport Manager
Kirk Duncan, Eaglecrest Manager
Eric Mohrmann, Fire Chief
John Stone, P.E., Port Director
Robert Valliant, Hospital Administrator
John Hartle, City Attorney
Greg Browning, Police Chief

SCHOOL DISTRICT

Peggy Cowan, School District Superintendent
Deb Morse, School District Facilities Coordinator
Fred Wilson, School District Maintenance Manager

STAFF

Helen Davies, Finance
Lori Savage, Engineering

INTRODUCTION

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

The CBJ Charter requires the City Manager to assemble and submit a CIP to the Assembly by April 5 of each year. This document is the City Manger's CIP. The Charter further requires this document to be available for public inspection. This document is available from the CBJ Engineering Department at the third floor of the Marine View Building in Downtown Juneau or from CBJ's WebPages at www.juneau.lib.ak.us/engineering.

By May 1, 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 WebPages, and the public access channel. Citizens are encouraged to provide their comments at these meetings.

By June 15, 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.

If you would like more information about the CIP please contact Roger Healy by phone at (907) 586-0494 or by Email at Roger_Healy@ci.juneau.ak.us.

FY07 CAPITAL IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2007. A table is presented to show the name of each improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly.

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

The Assembly and the City Manager recommend capital improvement projects according to the following priorities.

1. Health and Safety: Will the improvement address an imminent or expected threat or danger to users or occupants.
2. Maintenance Impact: Will the improvement prevent further deterioration or damage to CBJ property, thereby reducing on-going maintenance and operational costs?
3. Economic Development: Will the improvement directly or indirectly stimulate beneficial economic development in the community by greatly enhancing transportation, cultural, business, health, education, resource development, and/or recreation opportunities within the community.
4. Community Improvements: Will the improvement establish, enhance, or expand a facility or service to accommodate new or increased public use.

In recommending specific improvements, the Assembly and the City Manager give higher consideration to those projects that meet one or more of the following criteria:

1. Local Match for Federal/State Funds and Grants. Will the improvement be eligible for federal, state, or private grant funding.
2. Support. Is the improvement a high priority of the Department or Board proposing it?
3. Consistency. Is the improvement consistent with applicable CBJ plans or policies?

FY07 CAPITAL IMPROVEMENTS

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
<u>ADMINISTRATION</u>	Manager's Office	1	West Valley Sewer Expansion	1% Special Sales Tax	\$2,000,000
				LID	\$1,200,000
				Unscheduled	\$2,500,000
		2	North Douglas Sewer Expansion	1% Special Sales Tax	\$2,000,000
				LID	\$1,200,000
				Unscheduled	\$2,500,000
		3	ADA Compliance/Settlement	Street Sales Tax	\$50,000
		4	Transit Center/Parking Garage	1% Special Sales Tax	\$1,000,000
		5	City Hall Generator/UPS	General Sales Tax	\$125,000
		6	Cultural Gateway	Port Development Fees	\$100,000
		7	Waterfront Seawalk	Marine Passenger Fees	\$1,996,500
		Port Development Fees	\$1,100,000		
8	South Franklin Temporary Sidewalk Widening	Marine Passenger Fees	\$100,000		
				ADMINISTRATION TOTAL FUNDING:	\$15,871,500

<u>AIRPORT</u>		1	Geotechnical Assessment of Float Pond	Airport Enterprise Fund	\$153,000
		2	Design Dredging of Float Pond	Airport Enterprise Fund	\$49,000
		3	Mitigation Costs for Fill Projects	Airport Enterprise Fund	\$5,717,000
		4	Design Placement of Fill for RSA/SREF/NE Quad/ASOS	Airport Enterprise Fund	\$444,000
		5	Design SREF/Sand & Chemical Storage/ASOS Relocate	Airport Enterprise Fund	\$770,000
		6	Design & Construct Runway Safety Area	Airport Enterprise Fund	\$2,551,000
		7	NE Quad-Design/Fill/Construct Taxilane/Infrastructure	Airport Enterprise Fund	\$2,999,000
		8	Dredge & Place Fill for DEIS Projects	Airport Enterprise Fund	\$11,091,000
		9	121 Ramp Drainage/Hardstand	Airport Enterprise Fund	\$1,800,000
		10	Replace Compactor	Airport Enterprise Fund	\$20,000
		11	Construct SREF/not Sand & Chemical Storage	Airport Enterprise Fund	\$13,181,000
				AIRPORT TOTAL FUNDING:	\$38,775,000

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
<u>BUILDING MAINTENANCE</u>					
		1	Essential Building Repairs	General Sales Tax	\$85,000
				Street Sales Tax	\$115,000
		2	Deferred Building Maintenance	Street Sales Tax	\$300,000
		3	Asbestos Management Assessment & Survey	General Sales Tax	\$50,000
				<i>BUILDING MAINTENANCE TOTAL FUNDING:</i>	\$550,000
<hr/>					
<u>COMMUNITY DEVELOPMENT</u>					
		1	Downtown Bus Shuttle System-Feasibility Study	Street Sales Tax	\$20,000
				<i>COMMUNITY DEVELOPMENT TOTAL FUNDING:</i>	\$20,000
<hr/>					
<u>EAGLECREST SKI AREA</u>					
		1	Road to the Top of the Mountain	Street Sales Tax	\$250,000
				Unscheduled	\$100,000
				<i>EAGLECREST SKI AREA TOTAL FUNDING:</i>	\$350,000
<hr/>					
<u>ENGINEERING</u>					
		1	Energy Improvements Study	General Sales Tax	\$60,000
				Street Sales Tax	\$10,000
		2	Hidden Valley Bridge & Access	Lands Fund	\$400,000
		3	Lemon Creek 2 nd Access Survey & Appraisal	Lands Fund	\$200,000
		4	Stabler's Point Scales & Water Services	Lands Fund	\$80,000
				<i>ENGINEERING TOTAL FUNDING:</i>	\$750,000
<hr/>					
<u>HARBORS</u>					
	Docks	1	Marine Park Lightering Ramp and Float	Marine Passenger Fees	\$60,000
		2	Port Security	Marine Passenger Fees	\$100,000
	Harbors	1	Statter Harbor Improvements-Tour Loading Facility/EIS	Marine Passenger Fees	\$250,000
				<i>DOCKS & HARBORS TOTAL FUNDING:</i>	\$410,000

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
<u>LIBRARY</u>	Valley Library	1	Repaint & Recarpet Valley Library	Street Sales Tax	\$75,000
LIBRARY TOTAL FUNDING:					\$75,000
<hr/>					
<u>PARKS & RECREATION</u>	Centennial Hall	1	Siding/Roof	General Sales Tax	\$200,000
		2	Electronic Marquee	General Sales Tax	\$30,000
		3	Sound System Design Assessment	General Sales Tax	\$35,000
	Museum	1	JD City Museum Remodel/New Exhibit Plan	General Sales Tax	\$125,000
	Parks & Rec	1	Park and Playground Repairs	General Sales Tax	\$170,000
		2	Auke Lake Wayside Master Plan	Street Sales Tax	\$30,000
	Trail Maintenance	1	Auke Lake Trail Upgrade – Phase I	Street Sales Tax	\$100,000
PARKS & RECREATION TOTAL FUNDING:					\$690,000
<hr/>					
<u>POLICE</u>		1	Communications Room Fire Suppression	General Sales Tax	\$120,000
POLICE TOTAL FUNDING:					\$120,000
<hr/>					
<u>PUBLIC WORKS</u>	Capital Transit	1	AWARE Bus Shelters	Street Sales Tax	\$50,000
	Streets	1	Pavement Management	Street Sales Tax	\$750,000
		2	Bridge Rehabilitation	Street Sales Tax	\$200,000
		3	Valley Boulevard & Sidewalk	Street Sales Tax	\$1,300,000
		4	Casey Shattuck - Phase II	Street Sales Tax	\$1,500,000
		5	Downtown Side Streets	Street Sales Tax	\$400,000
		6	Sidewalks/Stairways	Street Sales Tax	\$200,000
	Wastewater Utility	1	Solid Waste Management Study	Street Sales Tax	\$50,000
		2	Major Incinerator Repairs	Sewer Enterprise Fund	\$30,000
		3	Clarifier Tank and Building Repairs	Sewer Enterprise Fund	\$250,000

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>	
	Wastewater (con'td)	4	Fuel Tank Replacement & Site Cleanup	Sewer Enterprise Fund	\$60,000	
		5	Stairway Sewer Upgrades	Sewer Enterprise Fund	\$50,000	
		6	4th Street Douglas Sewer	Sewer Enterprise Fund	\$145,000	
		7	Twin Lakes/Mountain Side L/S Improv - Design	Sewer Enterprise Fund	\$50,000	
		8	Riverside Drive Sewer	Sewer Enterprise Fund	\$20,000	
		9	Utility Billing Software	Sewer Enterprise Fund	\$100,000	
		10	Sunny Point Overpass Sewer	Sewer Enterprise Fund	\$45,000	
		Water Utility	1	Casey Shattuck – Phase II	Water Enterprise Fund	\$400,000
			2	Downtown Side Streets – W. 3 rd St.	Water Enterprise Fund	\$250,000
			3	Utility Billing Software	Water Enterprise Fund	\$100,000
				PUBLIC WORKS TOTAL FUNDING:	\$5,950,000	

<u>SCHOOL DISTRICT</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>	
	1	New High School/Mendenhall Valley	Street Sales Tax	\$1,800,000	
	2	Harborview Elementary Renovation	Unsched.ADEED/G.O. Bond	\$13,500,000	
	3	Gastineau Elementary Renovation	Unsched.ADEED/G.O. Bond	\$9,500,000	
	4	Glacier Valley Elementary Renovation	Unsched.ADEED/G.O. Bond	\$4,000,000	
	5	Auke Bay Elementary Renovation	Unsched.ADEED/G.O. Bond	\$12,200,000	
	6	Marie Drake Renovation	Unsched.ADEED/G.O. Bond	\$9,300,000	
	7	District Wide Playgrounds & Site Improvements	Unsched.ADEED/G.O. Bond	\$8,000,000	
	8	Riverbend Elementary Roof Repairs	Unsched.ADEED/G.O. Bond	\$2,335,000	
				SCHOOL DISTRICT TOTAL FUNDING:	\$60,635,000

FY07 Capital Improvements Total: \$124,196,500

SUMMARY OF FY 2007
CAPITAL PROJECT FUNDING SOURCES

FUNDING SOURCES	General Sales Tax Improvements	\$ 1,000,000
	Areawide Street Sales Tax Priorities	\$ 7,200,000
	2000 Temporary 1% Sales Tax Priorities	\$ 5,000,000
	Marine Passenger Fee Priorities	\$ 2,506,500
	Port Development Fee	\$ 1,200,000
	Lands Fund	\$ 680,000
	Sewer Enterprise Fund	\$ 750,000
	Water Enterprise Fund	\$ 750,000
	Airport Enterprise Fund	\$ 38,775,000
	LID	\$ 2,400,000
	Unscheduled	\$ 5,100,000
	Unsch. ADEED/G.O. Bond	\$ 58,835,000
	TOTAL	\$ 124,196,500

FINANCIAL SUMMARY

This section of the CIP provides a financial summary for the capital improvements that were active on June 30, 2006. A table is presented showing the name, budget, outstanding encumbrances, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Munifax, CBJ's official accounting system, and represents an accurate financial accounting for each improvement as of the date shown on the table.

A brief description of the status of each improvement is also presented. The CBJ staff person who is responsible for managing the improvement provided the status information

Financial Summary

as of June 30, 2006

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available	Status
Engineering Department:						
New SRE Building-Design	A345-26	1,501,419	31,400	338,655	1,131,364	On-going
Airport Constr Contingency Res	A345-31	80,000	-	70,345	9,655	Revolving account
Arprt Revolving Cptl Resv Acct	A345-33	358,044	-	-	358,044	Revolving account
Relocate ASOS	A345-46	65,000	-	9,643	55,357	On-going
Runway Safety Area EIS	A345-47	3,992,806	433,285	3,026,182	533,339	On-going
Parallel Taxiway Reconst	A345-55	3,513,249	-	3,513,249	-	Project expenditures complete
Runway Safety Area II	A345-56	973,333	-	-	973,333	On-going
NW Quadrant Dev	A345-57	93,333	-	-	93,333	On-going
Departure Area Security Imp	A345-59	903,408	-	661,211	242,197	On-going
Airport-Water/Sewer Extension	A345-61	1,107,695	-	1,073,473	34,222	On-going
Rehabilitate Access Road	A345-63	391,385	-	387,607	3,778	On-going
Taxiway Extensions	A345-64	1,512,243	-	1,499,079	13,164	On-going
JNU Terminal Study Ph II	A345-65	800,000	5,379	799,598	(4,977)	Preparing Project expenditures for closeout
Construct Delta 1 Ramp	A345-67	1,560,778	386,427	879,773	294,578	On-going
Part 121 Ramp Recon. Ph I	A345-68	1,800,000	69,618	155,455	1,574,927	On-going
Rehab WestGA Area Paving Ph I	A345-69	63,158	-	-	63,158	On-going
Wildlife Hazard Mgmt Plan Ph I	A345-70	1,659,500	-	-	1,659,500	On-going
Purchase Land/Airport Expansion	A345-71	1,000,000	-	1,382	998,618	On-going
Acquire Security Vehicle #8	A345-72	27,761	-	25,748	2,013	On-going
Airport Project Design	A64-92	305,331	2,000	46,303	257,028	Revolving account
Energy Efficiency Improvements	D374-30	158,223	-	147,093	11,130	On-going
Mndnhl Rvr/Lemon Crk Hydrology	D374-48	208,250	-	203,647	4,603	On-going
Bus Passenger Shelters	D374-63	199,000	-	179,567	19,433	On-going
Capital Transit Trans Facility	D374-68	451,350	92,163	274,585	84,602	On-going
Open Space Waterfront Land Acq	D374-70	3,275,711	-	291,612	2,984,099	On-going
Bartlett 2005	D374-72	55,117,484	18,098,613	33,567,414	3,451,457	On-going
Safe Routes to Schools	D374-79	24,988	-	19,899	5,089	On-going
Construct JCVB Visitor Center	D374-80	176,000	1,055	123,840	51,105	On-going
Eaglecrest Lodge Expansion	D374-89	943,800	881	922,118	20,801	On-going
N Lemon Crk Materials Srce	D374-94	200,000	8,898	22,185	168,918	On-going
ADA Compliance	D374-98	451,000	28,723	104,670	317,608	On-going
Wayfinding Signs	D375-04	302,000	100,586	187,432	13,982	On-going
New Capitol Bldg Planning	D375-05	400,000	19,995	383,045	(3,040)	On-going
Eaglecrest-Deferred Maintenanc	D375-07	279,974	-	63,816	216,158	On-going
Document shredder	D375-10	20,000	-	-	20,000	On-going
Seawalk Interpretive Signs	D375-11	17,900	8,421	4,509	4,970	On-going
Ecrest Mid-Mountain Chairlift	D375-14	800,000	40,574	130,254	629,172	On-going
FAA Cable	D375-15	25,000	-	-	25,000	On-going

Financial Summary
as of June 30, 2006

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available	Status
Engineering Department (cont):						
Replace Core Financial System	D375-16	500,000	58,940	63,160	377,900	On-going
Mendenhall River Gaging Sta	D375-17	1,500	-	-	1,500	On-going
No. Douglas Crossing	D375-18	135,500	-	-	135,500	New
Lemon Crk Comm.Ctr 2nd Access	D375-19	100,000	-	-	100,000	New
Lena Sub Utility Impr.	D375-26	1,225,000	-	-	1,225,000	New
New Police Station Site Imprv	F413-19	113,838	3,529	82,886	27,423	On-going
Police Sta.-Fire Suppression	F413-20	50,000	-	4,386	45,614	On-going
Hag Fire Trn Ctr-Fac Needs Asm	F413-21	15,000	-	11,893	3,107	On-going
Ferry Dock Wharf Wide/Ofc-Info	H354-73	1,118,000	56,299	1,055,167	6,534	On-going
Amalga Hbr Launch Ramp Upgrade	H354-79	2,700,000	21,407	2,615,691	62,902	On-going
Marine Pk/Steamship Whrf II	H354-83	150,000	-	-	150,000	On-going
Douglas Harbor III	H354-84	3,500,000	3,249	2,756,122	740,629	On-going
Waterfront Seawalk	H354-91	1,128,000	193,743	252,438	681,819	On-going
Cope Park Improvements	P396-26	390,457	-	60,527	329,930	On-going
Fish Creek Park Improvements	P396-27	128,000	-	23,950	104,050	On-going
Glacier Valley SportsField Imp	P396-28	423,523	2,442	406,467	14,614	On-going
Dimond Park Comm Ctr I	P396-34	425,000	3,527	410,644	10,829	On-going
Smith/Butts Pk Imprv I	P396-36	150,000	21,542	128,363	95	On-going
Zach Gordon Covered Court	P396-37	500,000	20,430	102,448	377,122	On-going
Douglas Lib/Fire Hall Maintena	P396-40	621,155	-	613,834	7,321	On-going
Essential Building Repairs II	P396-41	1,287,817	27,469	523,519	736,829	On-going
Deferred Bldg Maint II	P396-42	2,218,689	11,898	1,146,480	1,060,312	On-going
West Juneau Park Acquisition	P396-44	250,000	-	229,987	20,013	On-going
Montana Creek Bike Trail	P396-47	50,000	-	-	50,000	On-going
Gunakadeit Park-Plan/Design	P396-50	825,800	17,796	134,681	673,323	On-going
DT Parking Garage Major Maint	P396-51	521,000	500	182,318	338,182	On-going
Asbestos Abatement	P396-52	50,000	425	2,442	47,133	On-going
Treadwell Arena - Lockers	P396-54	750,728	19	738,433	12,276	On-going
DT Cap Parking	P396-55	830,000	84,651	218,906	526,443	On-going
Egan Drive Trees	P396-56	5,000	-	-	5,000	On-going
Switzer/Marriot Trail Improv	P396-57	50,000	10,015	39,630	355	On-going
Auke Lake Trail ADA Upgrade	P396-58	100,000	-	-	100,000	On-going
Parks&Playground Improvements	P396-59	170,000	-	39,236	130,764	On-going
MontanaCrk Trail Abutt & Repr	P396-61	100,000	38,565	28,163	33,272	On-going
Dimond Pk Rstrms/Concess Dsgn	P396-62	50,000	-	-	50,000	On-going
Auditorium Chair Replacement	P396-63	180,000	180,000	-	-	On-going
Auditorium Table Replacement	P396-64	70,000	70,000	-	-	On-going
Dive Park Underwater Trail	P396-65	3,822	-	819	3,003	On-going; Grant funded

Financial Summary as of June 30, 2006						
Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available	Status
Engineering Department (cont):						
Adair Kennedy Bleachers	P396-66	100,000	46,770	8,517	44,713	On-going; Grant funded
Lena Access Road Extension	R412-79	3,157,250	3,879	3,131,202	22,169	On-going
St Maint Shop Design - New LOC	R412-81	1,585,000	44,943	131,999	1,408,058	On-going
Goldbelt Avenue Reconst	R412-98	1,668,951		1,661,214	7,737	To be closed
Seward/2nd St. Reconst	R412-99	4,532,013	116,240	4,255,545	160,228	On-going
Aspen/McGinnis/Duck Crk X-ing	R422-01	293,625	-	287,765	5,860	On-going
Riverside Drive Improv	R422-02	475,000	132,634	30,626	311,740	On-going
Pavement Management	R422-04	1,467,588	256,403	1,047,098	164,088	On-going
S Franklin St Wide/Load Zone	R422-05	280,548	1,817	45,686	233,044	On-going
Greenwood Ave. LID #92	R422-07	995,952	463,622	384,214	148,116	On-going
1st St Douglas Turnaround	R422-08	28,000	-	4,169	23,831	On-going
Lakewood Subdivision Reconstr	R422-10	1,608,500	20,036	1,515,050	73,414	On-going
Hidden Valley Recon & Survey	R422-11	80,000	12,500	61,696	5,804	On-going
Nancy St Pond Restoration/Land	R422-12	146,000	-	136,482	9,518	On-going
Mt. Juneau Drainage Repair	R422-13	51,096	-	49,897	1,199	To be closed
Douglas/West Juneau Drainage	R422-14	231,122	-	3,977	227,145	On-going
Downtown Side Streets Recon	R422-16	718,283	269,760	49,030	399,493	On-going
Davis Ave	R422-17	1,655,000	964,610	285,048	405,342	On-going
Casey Shattuck Sub. Ph I	R422-18	1,541,431	502,956	783,160	255,315	On-going
Valley Blvd Reconstruction	R422-19	300,000	356	12,542	287,102	On-going
Linda Ave & Sidewalk	R422-20	1,295,000	743,649	76,798	474,553	On-going
Franklin Street	R422-21	100,000	-	-	100,000	On-going
Retaining Walls	R422-22	100,000	-	-	100,000	On-going
Archipelago Property Sidewalk	R422-23	100,000	-	56,732	43,268	On-going
Main Street Prel im Layouts	R422-24	10,000	-	-	10,000	New
Juneau Bridge Repair	R422-25	40,000	-	-	40,000	New
ADA Upgrades-Marie Drake	S454-68	734,284	-	704,314	29,970	On-going
Auke Bay Elem Roof Replace	S454-69	851,563	-	836,022	15,541	On-going
Floyd Dryden Renovations	S454-73	5,385,000	72,068	4,940,374	372,558	On-going
JDHS Renovation	S454-76	22,885,960	110,651	22,112,458	662,851	On-going
Riverbend Site Improvements	S454-77	261,678	-	213,760	47,918	On-going
JDHS Reno II	S454-80	4,579,019	1,156,212	2,588,446	834,361	On-going
DZ Improvements	S454-81	400,000	47,378	191,602	161,021	On-going
High School/Mendenhall Valley	S454-83	60,832,793	48,402,285	7,082,759	5,347,749	On-going
FD Reno II	S454-84	6,483,299	42,640	4,855,840	1,584,818	On-going
Harborview Plumping Pipe	S454-85	461,701	32,330	300,366	129,004	On-going
Districtwide Major Mtnc Upgrad	S454-86	18,816,602	1,361,007	769,118	16,686,477	On-going
Sch District Technology Upgrad	S454-87	400,000	-	344,842	55,158	On-going; Grant funded

Financial Summary

as of June 30, 2006

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available	Status
Engineering Department (cont):						
Glacier Valley Reno.	S454-88	5,995,000	-	2,663	5,992,337	On-going
Mendenhall Treatment Plant Imp	U484-63	1,568,512	-	1,562,308	6,204	On-going
Bayview Sub Sewer Outfall	U484-69	2,725,000	1,088,173	186,791	1,450,036	On-going
JD Trmt Plt Inciner Major Rep	U484-70	415,000	5,808	392,542	16,650	On-going
MWWTP VFD/Valve Actuator Rplmt	U484-76	150,000	-	-	150,000	On-going
4th St Douglas Swr Main Rplmt	U484-78	25,000	-	-	25,000	On-going
JDTP Incinerator Repairs	U484-80	30,000	-	-	30,000	On-going
Totem Park Sewer Replacement	U484-81	450,000	35,470	32,559	381,971	On-going
Hospital Drive Lift Station	U484-82	862,000	62,429	626,486	173,085	On-going
MWWTP-Odor Management	U484-83	290,000	485	276,123	13,392	On-going
Lwr W. Mend. VilySwr LID	U484-84	750,000	162,858	85,620	501,522	On-going
New N Douglas Sewer Project	U484-86	2,008,375	70,485	3,313	1,934,577	On-going
Lemon Crk Stor Fac/Off Remodel	W494-23	496,487	-	496,487	-	On-going
N. Tee Harbor Waterline	W494-27	2,845,730	94,844	1,974,299	776,587	On-going
3rd St Doug Water/Sewer Imprv	W494-28	1,420,070	-	1,299,958	120,112	On-going
Water Utility Reservoir Repairs	W494-32	1,000,000	652	30,613	968,735	On-going
W Juneau Wtr System Impr	W494-33	417,188	4,901	60,078	352,209	On-going
Pump Station Upgrades Ph I	W494-34	500,000	65,078	114,026	320,895	On-going
Flow Meter Additions	W494-35	500,000	-	287	499,713	On-going
Total Engineering		<u>272,747,572</u>	<u>76,550,393</u>	<u>127,088,480</u>	<u>69,108,700</u>	
School District:						
School District Major Mainten	S454-75	<u>248,175</u>	<u>-</u>	<u>195,021</u>	<u>53,154</u>	On-going
Total School District		<u>248,175</u>	<u>-</u>	<u>195,021</u>	<u>53,154</u>	
Public Works Department:						
Transit Buses Replacement	D374-83	805,220	-	763,644	41,576	On-going
JDTP Clarifier & Bldg Rehab	U484-85	620,000	3,162	27,123	589,715	On-going
Wtr Utility Meter Sys Upgrade	W494-31	<u>225,000</u>	<u>-</u>	<u>208,930</u>	<u>16,070</u>	On-going
Total Public Works Department		<u>1,650,220</u>	<u>3,162</u>	<u>999,697</u>	<u>647,361</u>	
Fre Department:						
First Responder Preparedness	F413-22	<u>669,003</u>	<u>10,278</u>	<u>659,806</u>	<u>(1,081)</u>	On-going
Total Fire Department		<u>669,003</u>	<u>10,278</u>	<u>659,806</u>	<u>(1,081)</u>	

Financial Summary

as of June 30, 2006

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available	Status
Community Development Department:						
Juneau Wetlands Mitigation Bnk	D374-42	27,627	-	5,392	22,235	On-going
HyperspecImages/DuckCk Monitor	D374-82	99,952	26,572	3,063	70,317	On-going; Grant funded
Waterfront Planning	D374-85	288,782	-	206,816	81,966	On-going
Geographic Infr System II	D375-06	160,976	-	4,006	156,970	On-going
Site Clean Up & Renovation	D375-09	15,116	3,300	-	11,816	On-going
Total Community Development Department		592,453	29,872	219,277	343,304	
Airport:						
SRE-ARFF-Command Vehicle	A345-52	1,811,763	-	1,811,762	1	Project expenditures complete
Acquire Airside Vehicles & Eqm	A345-62	622,637	-	622,637	-	Project expenditures complete
Total Airport		2,434,400	-	2,434,399	1	
Harbors:						
Norway Pt Boat Moorage Float	H354-63	539,626	-	423,990	115,636	On-going
Harbors AW Restrooms Constr	H354-69	50,000	-	37,159	12,841	On-going
ABay Load Fac/Statter El Upgrd	H354-74	5,199,250	32,765	2,362,343	2,804,142	On-going
Gold Creek Entrance Enhance	H354-75	120,000	-	35,785	84,215	On-going
Upgrade National Guard Dock	H354-76	300,000	-	286,793	13,207	On-going
N Dgls Launch Ramp/Access Impr	H354-78	245,000	-	244,760	240	On-going
S Ferry Terminal Wharf Ext	H354-80	500,000	-	89,511	413,973	On-going
Subport Marina Design/Permit	H354-81	75,000	-	36,788	38,212	On-going
Juneau Harbors Deferred Maintc	H354-85	10,981,318	933,259	9,554,960	493,099	On-going
Accessible Gangway	H354-86	110,000	-	245	109,755	On-going
SS Wharf Lightering Facility	H354-88	250,000	83,420	137,898	28,682	On-going
SS Wharf /Cold Stor Dock Imprv	H354-89	819,348	227	798,175	20,946	On-going
Port Security Improvements	H354-90	278,265	-	164,578	113,687	On-going
Total Harbors		19,467,807	1,049,671	14,172,985	4,248,635	
Parks and Recreation Department:						
Hank Harmon Rifle Range Imprvs	P396-21	50,000	-	46,815	3,185	On-going
Trail Improvements-Prop 3	P396-25	348,500	2,316	211,045	135,139	On-going
Commercial Trail Planning/Devl	P396-39	100,000	-	97,222	2,778	On-going
Sport Field Repairs	P396-48	360,691	-	107,655	276,386	On-going
W. Juneau Park - Design	P396-49	260,012	33,695	218,008	8,308	On-going
Total Parks and Recreation Department		1,119,203	36,011	680,745	425,796	

		Financial Summary as of June 30, 2006				
Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available	Status
Areawide Sales Tax for Capital Projects:						
A/W Capital Projects/Sales Tax	Z492-00	4,198	-	-	4,198	On-going
Total Areawide Sales Tax for Capital Projects		4,198	-	-	4,198	
MIS Department:						
Muni Bldg/JPD Telephone System	D374-54	136,000	-	130,679	5,321	On-going
Assy Chambers Audio Sys Repl	D374-93	25,000	-	18,670	6,330	On-going
Total MIS Department		161,000	-	149,349	11,651	
Lands Fund:						
Hlprt Pln/Flight NoiseAbate/Imp	D374-86	296,000	-	10,417	285,583	On-going
Total Lands Fund		296,000	-	10,417	285,583	
Eaglecrest:						
Eaglecrest Nordic Ski Trail Dv	D374-91	39,500	-	23,427	16,073	On-going
Deferred Maint-Lifts	D374-96	84,256	2,000	60,428	21,828	On-going
Eaglecrest Trail Maintenance	D375-12	10,000	-	-	10,000	On-going
Lodge Improvements	D375-13	37,033	-	6,937	30,096	On-going
Total Eaglecrest		170,789	2,000	90,792	77,997	
Police Department:						
Critical Incident Command Vehl	F413-04	70,000	56,294	13,706	-	On-going
Modernizing Police Equipment	F413-18	1,086,900	65,877	660,873	360,150	On-going
Modernizing Police Equip II	F413-25	904,085	49,246	240,998	613,841	On-going
Total Police Department		2,060,985	171,417	915,577	973,991	
Manager - Emergency Preparedness:						
Metro Med Response	F413-23	600,000	8,461	129,147	462,393	On-going
Homeland Security Grant Prgm	F413-24	962,000	289,732	196,827	475,441	On-going
05 MMRS Program	F413-26	227,592	12,664	12,661	202,267	On-going
CBJ Responders	F413-27	456,115	-	118,159	337,956	On-going
BZPP 2005 GR-TS-0030	F413-28	50,000	35,188	-	14,812	On-going
Total Manager - Emergency Preparedness		2,295,707	346,045	456,794	1,492,869	
Project Totals		\$ 303,917,512	\$ 78,198,849	\$ 148,073,339	\$ 77,672,159	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for the period 2007 – 2012. The plans were submitted by the director of the department and were developed in conjunction with governing boards or committees. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2007 are those recommended by the Manager for funding in FY 2007. Projects identified by the Manager in years 2008 and 2009 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2009 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

(All Costs are in Thousands)

ADMINISTRATION

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
Manager's Office	West Valley Sewer Expansion	1	5700							Design/Construct
	North Douglas Sewer Extension	2	5700							Design/Construct
	ADA Compliance/Settlement	3	50							Design/Construct
	Transit Center/Parking Garage	4	1000	6100						Planning/Design
	City Hall Generator/UPS	5	125							Maintenance/Repairs
	Cultural Gateway	6	100							Planning/Design
	Waterfront Seawalk	7	3096.5							New Construction
	South Franklin Temporary Sidewalk Widening	8	100							Replacement/Enhancement
<u>ADMINISTRATION TOTAL:</u>			15871.5	6100	0	0	0	0	0	

AIRPORT

Geotechnical Assessment of Float Pond	1	153								Planning/Design
Design Dredging of Float Pond	2	49								Planning/Design
Mitigation Costs for Fill Projects	3	5717								Planning/Design
Design Placement of Fill for RSA/SREF/NE Quad/ASOS	4	444								Planning/Design
Design SREF/Sand & Chemical Storage/ASOS Relocate	5	770								Planning/Design
Design & Construct Runway Safety Area	6	2551								Planning/Design
NE Quad-Design/Fill/Construct Taxilane/Infrastructure	7	2999								Planning/Design
Dredge & Place Fill for DEIS Projects	8	11091								New Construction
121 Ramp Drainage/Hardstand	9	1800								New Construction
Replace Compactor	10	20								Replacement/Enhancement
Construct SREF minus sand & Chem. Storage	11	13181								New Construction
Duck Creek Relocation-Design & Construct	12			350						Replacement/Enhancement
West End Fill-Design, Dredge & Place Fill	13			100						New Construction
West End Fill - Dredge & Place Fill	14			650						New Construction
NW Quad - Dredge	15			1715						Replacement/Enhancement
NW Quad - Design	16			150						New Construction
NEQuad Taxilane Constr. & Other Infrastruct	17			TBD						New Construction
Construct Yandukin Parking Lot	18			264						New Construction

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>	
Airport (continued)	Gate F	19		40						New Construction	
	Acquire SRE-20 yd. Dump Truck (Unit 30)	20		300						New Construction	
	Parking Lot Equipment	21		60						New Construction	
	Master Plan Update	22		500						New Construction	
	NW Quad - Place Fill	23				430				Replacement/Enhancement	
	Replace Vehicle-Unit 6	24				25				Planning/Design	
	Reconstruct 135 Ramp - Design & Construct	25				3360				Replacement/Enhancement	
	Relocate Fish & Wildlife Hangar	26				TBD				New Construction	
	Acquire SRE-Sand Truck (Unit 32)	27				200				New Construction	
	Replace Maintenance Vehicles Units 2,4,9	28				135				Replacement/Enhancement	
	Acquire Tractor-Augur/Mower (Unit 36)	29				125				Replacement/Enhancement	
	Rehabilitate West GA Area Paving-Design	30					TBD			Replacement/Enhancement	
	Upgrade Cessna/Alex Holden Way	31					TBD			New Construction	
	Construct New Air Carrier Ramp	32							1973.683	New Construction	
	Replace SRE High Speed Plow-Unit 11,12,13	33								New Construction	
	Replace SRE Runway Brooms-Unit 24,25,26	34								Replacement/Enhancement	
	Replace SRE Urea Truck - Unit 10	35								New Construction	
	Runway 8-26 Resurfacing	36								New Construction	
	ATC Tower Relocation	37								New Construction	
	Block O Development	38								New Construction	
	Float Pond Development	39								New Construction	
	Float Pond Utility Upgrade-Electric & Water	40								New Construction	
	Construct Aircraft Deicing Fluid Separator/Recycling Station	41								New Construction	
	Purchase of Snow Removal Equip.	42								Replacement/Enhancement	
	Taxiway Repaving at Sand Shed	43								New Construction	
	Construct Expand Airport Terminal	44								New Construction	
	Construct Parking Garage	45								New Construction	
	Oil/Water Separators	46								Replacement/Enhancement	
	<u>AIRPORT TOTAL:</u>			38775	4129	4275	0	0	0	1973.7	
	<u>BUILDING MAINTENANCE</u>										
		Essential Building Repairs	1	200	200	200	200	200	200	200	Maintenance/Repairs
		Deferred Building Maintenance	2	300	300	300	300	300	300	300	Maintenance/Repairs
		Asbestos Management Program	3	50	50	50	50	50	50	50	Maintenance/Repairs
	<u>BUILDING MAINTENANCE TOTAL:</u>			550	550	550	550	550	550	550	

CBJ Capital Improvement Program

Fiscal Years 2007-2012

COMMUNITY DEVELOPMENT

<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
Downtown Bus Shuttle System -Feasibility Study	1	20							Planning/Design
<u>COMMUNITY DEVELOPMENT TOTAL:</u>		20	0	0	0	1100	0	0	

EAGLECREST SKI AREA

Road to the Top of the Mountain	1	350							Maintenance/Repairs
New Power Generation Building	2		350						Replacement/Enhancement
Carl's Bridge Replacement	3		100						Replacement/Enhancement
Mountain Trail Improvements	4		150	150	150	150	150		Planning/Design
Rental Shop Roof and Lodge Deck Replacement	5		75						Replacement/Enhancement
Ptarmigan Motor	6		35						Replacement/Enhancement
Rental Equipment Fleet Replacement	7		25	25	25	25	25		Replacement/Enhancement
Ski Patrol-Weather Instruments/Explosive Storage	8		10						Replacement/Enhancement
Mountain Operations-Increased Snowmaking	9		100						Replacement/Enhancement
Handle Tow for Children's Beginner Area	10		75						Replacement/Enhancement
New Furnace for Base Lodge	11		25						Replacement/Enhancement
Ski Patrol –Sled Shed (2) East Ridge, West Ridge	12		10						New Construction
Snow Sports School-Magic Carpet for Tiger Hollow	13		100						Replacement/Enhancement
Snow Sports School – Replace Platter Tow	14			350					Replacement/Enhancement
Heavenly Valley Expansion	15			50					Planning/Design
<u>EAGLECREST SKI AREA TOTAL:</u>		350	1055	1630	175	175	175	0	

ENGINEERING

Energy Improvements Study	1	70	60	60					Replacement/Enhancement
Hidden Valley Bridge and Access	2	400							New Construction
Lemon Creek 2 nd Access Survey & Appraisal	3	200	200	2500					Planning/Design/Construct
Stabler's Point Scales and Water Service	4	80							Replacement/Enhancement
<u>ENGINEERING TOTAL:</u>		750	260	260	0	0	0	0	

FIRE

Mitigation of Underground Fuel Spill - Hagevig Fire Training Cntr.	1		100						Maintenance/Repairs
--	---	--	-----	--	--	--	--	--	---------------------

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
Fire (continued)	Building Repairs & Hot Room Upgrade - Hagevig Fire Training Cntr.	2		786						Maintenance/Repairs
	Purchase of Two Lifepack Defibrillators	3		270						Replacement/Enhancement
	Juneau Station Repairs/Upgrades	4		42						Maintenance/Repairs
	Glacier Station Repairs/Upgrades	5		48						Maintenance/Repairs
	Overhead Doors/Kitchen Refurbishment-Auke Bay Station	6		48						Maintenance/Repairs
	Replacement of Engines 23 and 41	7		2000						Replacement/Enhancement
	Construction of 2nd Floor Living Quarter-Auke Bay Station	8		500						Maintenance/Repairs
	Purchase Two Fire/SAR/Harbor Boats	9		250						Replacement/Enhancement
	Training Pits Modification - Hagevig Fire Training Cntr.	10		250						Maintenance/Repairs
	Auke Bay and Lynn Canal Station Repairs/Upgrades	11		185						Maintenance/Repairs
	<i>FIRE TOTAL:</i>			0	4479	0	0	0	0	0
<hr/>										
<u>HARBORS</u>										
Docks	Marine Park Lightering Ramp and Float	1	60							New Construction
	Port Security	2	100	100	100	100	100	100		Replacement/Enhancement
	Wharf Vendor & Passenger Pavilion	3		100	900					Planning/Design
	Wharf Decking Replacement	4		100	100	100	100	100		Replacement/Enhancement
	Visitor Center & Port Office	5		150	1000	1075				New Construction
	Alaska Maritime Center	6		300	5000					New Construction
	Docks Total:			160	750	7100	1275	200	200	0
Harbors	Statter Harbor Improvements-Tour Loading Facility/EIS	1	250	1000	1000	1000				Planning/Design/Construct
	Douglas Corp of Eng. Breakwater	2		6500						New Construction
	Old Douglas Harbor Rebuild	3		3450						Planning/ Design/Construct
	Aurora Harbor Rebuild	4		11050						Replacement/Enhancement
	Statter Harbor Anchor/Chains	5		2000						New Construction
	Auke Bay Commercial Loading Facility, Ph II	6		750						Replacement/Enhancement
	Downtown Fisheries Terminal-Dock Completion	7		1600						New Construction
	Downtown Fisheries Terminal-Service Yard Fill	8		2750						New Construction
	Auke Bay Commercial Loading Facility, Ph III	9		2000						New Construction
	Downtown Fisheries Terminal-Drivedown Float	10		1650						New Construction

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
Harbors (continued)	Savikko Road Improvements-Douglas Hbr Uplands	11		4000						New Construction
	North Douglas Launch-Parking Lot Improvements	12		1300						New Construction
Harbors Total:			250	38050	1000	1000	0	0	0	
<u>DOCKS & HARBORS TOTAL:</u>			410	38800	8100	2275	200	200	0	
<u>LIBRARY</u>										
	Repaint and Recarpet Valley Library	1	75							Planning/Design
<u>LIBRARY TOTAL:</u>			75	0	0	0	600	0	0	
<u>PARKS & RECREATION</u>										
Centennial Hall	Siding/Roof	1	200							Maintenance/Repairs
	Electronic Marquee	2	30							Replacement/Enhancement
	Sound System Design Assessment	3	35							Planning/Design
	Atrium/Second Floor Design	4		100						Planning/Design
	Sound System Replacement	5		200						Replacement/Enhancement
	Replace Acoustic Wall Panels	6		30						Replacement/Enhancement
	Ballroom Curtain Replacement	7		28						Replacement/Enhancement
	Trackwall Carpet & Trim Replacement	8		45						Maintenance/Repairs
	Overhead Dimmable Lighting in Ballrooms	9			150					Maintenance/Repairs
	Portable Staging and Accessories	10			71					Replacement/Enhancement
	Roof Repairs	11					300			Maintenance/Repairs
	Building Siding Replacement	12					1000			Replacement/Enhancement
	Plumbing Replacement	13					300			Replacement/Enhancement
Centennial Hall Total:			265	403	403	0	1600	0	0	
Land Acquisition	Outer Point Water Front	1		180						Land Acquisition
	Montana Creek Greenbelt	2		390						Land Acquisition
	West Mendenhall Valley Wetlands	3			430					Land Acquisition
Land Acquisition Total:			0	570	430	0	0	0	0	
Museum	Museum Remodel and New Exhibits Plan	1	125							Maintenance/Repairs
	JDCM Remodel/Ventilations Sys Construct.	2		350						Replacement/Enhancement

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
Museum (continued)	JDCM New Exhibit Construction	3		300						Replacement/Enhancement
	Historic/Cultural Resources Master Plan	4		40						Planning/Design
	Last Chance Basin Bridge: Phase II	5		60						Maintenance/Repairs
	Public Art & Historical Archives Inventory	6		30						Planning/Design
	Last Chance Basin Historic Master Plan	7			30					Planning/Design
	Treadwell Historic District Master Plan	8			30					Planning/Design
	Last Chance Basin Historic	9				30				Replacement/Enhancement
	Museum/Visitor Center Architectural	10					150			Planning/Design
Museum Total:			125	780	60	30	150	0	0	
Parks/Rec Areas	Park and Playground Repairs	1	170	85	85	85	85	85	440	Maintenance/Repairs
	Auke Lake Wayside Master Plan	2	30							Planning/Design
	Sports Field Repairs	3		200	200	200	200	200		Maintenance/Repairs
	Hank Harmon Rifle Range Impr.-Safety Walls	4		28						Replacement/Enhancement
	Signage/Interpretation Trails	5		30						New Construction
	Auke Lake Wayside Improvements	6		400						New Construction
	Dimond Park Restroom/Concession Construct.	7		500						New Construction
	Sports Field Turf Installation	8		1800						New Construction
	Hank Harmon Rifle Range Impr.-Grading/Drainage	9		54						Replacement/Enhancement
	Riverside Rotary Park Parking Lot Paving	10			100					Replacement/Enhancement
	Dimond Park Field 3 Soccer/Baseball Field Expan.	11			300					Replacement/Enhancement
	Riverside Rotary Park Restroom Construction	12			300					New Construction
	Homestead park ADA Improvements	13			300					Replacement/Enhancement
	Adair Kennedy Tennis Court Rprs/Repainting	14			50					Maintenance/Repairs
	H. Harmon Rifle Range Impr-Raise 400 yd Berm	15			40					Replacement/Enhancement
Parks/Rec Areas Total:			200	3097	1375	285	285	285	440	
Rec Buildings	Augustus Brown-Replacement of Lockers	1		60						Replacement/Enhancement
	Augustus Brown-Replacmnt of Interior Floor	2		130						Replacement/Enhancement
	Augustus Brown-Storage Space Impr. Dsgn	3		50						Planning/Design
	Treadwell-Custom Bleachers/Storage Unit	4			80					Planning/Design
	Pool Facility Storage Imprvmnts Construction	5			130					Replacement/Enhancement
	Pool Lobby Remodel	6			30					Replacement/Enhancement
	Treadwell Arena – Parking Lot Paving	7				252				Planning/Design
Rec Buildings Total:			0	240	240	252	0	0	0	

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
Trail Maintenance	Auke Lake Trail Upgrade – Phase I	1	100	100						New Construction
	Outer Point Trail ADA Upgrade	2		100						Replacement/Enhancement
	ORV Trail Construction	3			100					New Construction
	Mendenhall Peninsula Trail Development	4				100				Replacement/Enhancement
	Blackerby Ridge Trail Parking Lot Construction	5					100			New Construction
	Treadwell Ditch Trail-Eaglecrest Access	6							100	Replacement/Enhancement
	Trail Maintenance Total:			100	200	100	100	100	100	0
<u>PARKS & RECREATION TOTAL:</u>			690	5290	2608	667	2135	385	440	
<hr/>										
<u>POLICE</u>										
	Communications Room Fire Suppression	1	120							Maintenance/Repairs
	Police Department Vehicle Service & Storage Building	2		1400						New Construction
<u>POLICE TOTAL:</u>			120	1400	0	0	0	0	0	
<hr/>										
<u>PUBLIC WORKS</u>										
Capital Transit	AWARE Bus Shelters	1	50							Replacement/Enhancement
	Transit Operations Facilities Renovations	2		3100						Replacement/Enhancement
	Transit Bus Replacement-2 Buses	3		600						Replacement/Enhancement
	Capital Transit Total:		50	3700	0	0	0	0	0	
Streets	Pavement Management	1	750	600	600	750	750	750		Replacement/Enhancement
	Bridge Rehabilitation	2	200							Replacement/Enhancement
	Valley Boulevard & Sidewalk	3	1300							Replacement/Enhancement
	Casey Shattuck Phase II	4	1500	1400						Replacement/Enhancement
	Downtown Side Streets	5	400							Replacement/Enhancement
	Sidewalk/Stairways	6	200							Replacement/Enhancement
	Riverside Drive Reconstruction	7		3000						Replacement/Enhancement
	Radcliffe Road Improvements	8		1600						Replacement/Enhancement
	4 th Street	9		400						Replacement/Enhancement
	Industrial Blvd./Bentwood Place Improv.	10		200	1500					New Construction
	Dixon Ave Improvements	11			1000					Planning/Design
	Second Street (Downtown Douglas) Improv	12			1400					Replacement/Enhancement
	Lakewood Phase II	13			1200					Replacement/Enhancement
	Berners Avenue Improvements	14			200	1200				Replacement/Enhancement
	Capitol Avenue Improvements	15				1000				Replacement/Enhancement

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
Streets (continued)	Lakewood Phase III	16				1200				Replacement/Enhancement
	Bonnie Brae - Phase I	17				1200				Replacement/Enhancement
	Douglas Side Streets Improvements	18				1000				Replacement/Enhancement
	Basin Road	19				200	1300			Replacement/Enhancement
	Lemon Creek Access	20				400	2500			Replacement/Enhancement
	Abbey Way Improvements	21					900			Replacement/Enhancement
	Whittier Drive Improvements	22					1100			Replacement/Enhancement
	Douglas Side Streets Improvements	23					600	500		Replacement/Enhancement
	Horizon/Sundown Improvements	24						2000		Replacement/Enhancement
	Brothers Avenue/SD Improvements	25						1800		Replacement/Enhancement
	Birch/Columbia Improvements	26						2000		Replacement/Enhancement
	Streets Total:		4350	7200	5900	6950	7150	7050	0	
Wastewater Utility	Solid Waste Management Study	1	50							Replacement/Enhancement
	Major Incinerator Repairs	2	30							Maintenance/Repairs
	Clarifier Tank and Building Repairs	3	250							Replacement/Enhancement
	Fuel Tank Replacement & Site Cleanup	4	60							Replacement/Enhancement
	Stairway Sewer Upgrades	5	50							Replacement/Enhancement
	4th Street Douglas Sewer	6	145	145	200					Replacement/Enhancement
	Twin Lakes/Mountain Lift Station Imprv-Dsgn	7	50		300					Replacement/Enhancement
	Riverside Drive Sewer	8	20							New Construction
	Utility Billing Software	9	100							Replacement/Enhancement
	Sunny Point Overpass Sewer	10	45							Planning/Design
	Franklin Street Sewer Improvements	11		50						Maintenance/Repairs
	Casey Shattuck – Ph II – Sewer Replacement	12		300						Replacement/Enhancement
	Linda Ave. Sewer Improvements	13		20						Replacement/Enhancement
	Jet Truck Dump Facility	14		200						Replacement/Enhancement
	MWWTP Facility Plan Update	15		55						Replacement/Enhancement
	ABF Building Structural Repairs	16		30						Maintenance/Repairs
	Infiltration & Inflow Assessment	17		75						Replacement/Enhancement
	Collection System Facility Plan Update	18		45						Planning/Design
	Radcliff Road Sewer Main Replacement	19		200						Replacement/Enhancement
	Casey Shattuck Ph. III Sewer Replacement	20		300						Replacement/Enhancement
	Lakewood SD Ph II Sewer Improvements	21		100						Replacement/Enhancement
	Wood Duck Avenue Sewer Improvements	22		110						Replacement/Enhancement
	Stephen Richards Sewer Upgrades	23		25						Replacement/Enhancement

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
Wastewater (con'td)	ABTP Facility Plan Update	24			20					Planning/Design
	ABF Major Building Repairs	25			30					Maintenance/Repairs
	Twin Lakes/Mountainside L/S Impr.	26			300					Replacement/Enhancement
	Casey-Shattuck Ph. IV Sewer Replacement	27			420					Replacement/Enhancement
	Pioneer Avenue Sewer Upgrades	28			30					Replacement/Enhancement
	Dixon Avenue Sewer Main Replacement	29			75					Replacement/Enhancement
	2 nd St. Douglas Sewer Improvements	30			350					Replacement/Enhancement
	Digester Rehabilitation/Gravity Belt – Ph I	31				350				Replacement/Enhancement
	JDTP Facility HVAC Improvements	32				40				Replacement/Enhancement
	L/S SCADA System	33				50				Replacement/Enhancement
	Long Run Drive L/S Wetwell Replacement	34				230				Replacement/Enhancement
	Berners Avenue Sewer Main Replacement	35				200				Replacement/Enhancement
	Capitol Avenue Sewer Replacement	36				150				Replacement/Enhancement
	Lakewood SD Ph III Sewer Improvements	37				100				Replacement/Enhancement
	Douglas Side Street Sewer Impr-Ph II	38				200				Replacement/Enhancement
	Digester Rehabilitation/Gravity Belt – Ph II	39					350			Replacement/Enhancement
	ABF Building Structural Repairs	40					50			Maintenance/Repairs
	Gruening Park L/S Improvements (Design)	41					100			Planning/Design
	Basin Road Sewer Upgrades	42					60			Replacement/Enhancement
	Abbey Way Sewer Improvements	43					100			Replacement/Enhancement
	Whittier Dr. Sewer Improvements	44					100			Replacement/Enhancement
	Douglas Side Street Sewer Impr – Ph II	45					200			Replacement/Enhancement
	Central Avenue Sewer Upgrades	46					50			Replacement/Enhancement
	Valley Cul-de-sac Cleanout Upgrades	47					20			Replacement/Enhancement
	Horizon Drive Sewer Improvements	48					300			Replacement/Enhancement
	Septage/Brewery Holding Facility	49						350		Replacement/Enhancement
	Treatment Plant Land Acquisition	50						100		Land Acquisition
	Lawson Creek L/S Improvements (Design)	51						100		Planning/Design
	Sundown St. Sewer Improvements	52						300		Replacement/Enhancement
	Columbia Blvd. Sewer Main Replacement	53						140		Replacement/Enhancement
	Harris Street Sewer Main Replacement	54						140		Replacement/Enhancement
	Lawson Creek L/S Improvements	55						75		Replacement/Enhancement
East St. Sewer Replacement	56						70		Replacement/Enhancement	
Wastewater Utility Total:			800							

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
Water Utility	Casey Shattuck Phase II	1	400	400	400					Replacement/Enhancement
	Downtown Side Streets-W. 3rd Street	2	250							Replacement/Enhancement

CBJ Capital Improvement Program

Fiscal Years 2007-2012

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>	
Water Utility (con'td)	Utility Billing Software	3	100							Replacement/Enhancement	
	Pump Station Upgrades - Phase II	4		500						Replacement/Enhancement	
	Radcliff Rd Improvements-Valve Replacements	5		20						Replacement/Enhancement	
	Casey-Shattuck SD Phase III	6		400						Replacement/Enhancement	
	Wood Duck Ave. Improvements	7		20						Replacement/Enhancement	
	SCADA System Upgrades	8		500						Replacement/Enhancement	
	Pioneer Ave. Impr.-Vault and Line Replcmnt	9				400				Replacement/Enhancement	
	Second St. Douglas Improvements	10				250				Replacement/Enhancement	
	Casey-Shattuck Ph. IV Improvements	11				400				Replacement/Enhancement	
	Casey-Shattuck Ph. V Improvements	12					400			Replacement/Enhancement	
	Lakewood Ph. III – Valve Replacements	13				20				Replacement/Enhancement	
	West 7 th St. & West 8 th St. Improvements	14				250				Replacement/Enhancement	
	Areawide Leak Detection	15				250				Replacement/Enhancement	
	Douglas Side Streets Improvements – Ph I	16				20				Replacement/Enhancement	
	Capitol Ave. Improvements	17				200				Replacement/Enhancement	
	Areawide Reservoir Inspections	18						250		Maintenance/Repairs	
	Whittier St. Improvements	19						150		Replacement/Enhancement	
	Douglas Side Streets Improvements – Ph II	20						20		Replacement/Enhancement	
	Horizon Drive Improvements	21						400		Replacement/Enhancement	
	Sundown Street Improvements	22							400	Replacement/Enhancement	
	Birch Lane Improvements	23							50	Replacement/Enhancement	
	Fourth Street Douglas Improvements	24							250	Replacement/Enhancement	
	Water Utility Total:			750	1840	3290	1140	820	700	0	

PUBLIC WORKS TOTAL:

5950 12740 9190 8090 7970 7750 0

SCHOOL DISTRICT

<u>Project Title</u>	<u>Priority</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Future</u>	<u>Activity</u>
New Juneau High School	1	1800							Design/Construct
Harborview Elementary Renovation	2	13500							Replacement/Enhancement
Gastineau Elementary Renovation	3	9500							Replacement/Enhancement
Glacier Valley Elementary Renovation	4	4000							Replacement/Enhancement
Auke Bay Elementary Renovation	5	12200							Replacement/Enhancement
Marie Drake Renovation	6	9300							Replacement/Enhancement
District Wide Playgrounds	7	8000							Replacement/Enhancement
Riverbend Elementary Roof Repairs	8	2335							Replacement/Enhancement

SCHOOL DISTRICT TOTAL:

60635 0 0 0 0 0 0

<i>6 Year Improvement Total:</i>	124196.5	74803	26613	11757	12730	9060	2963.68
---	----------	-------	-------	-------	-------	------	---------

DETAILED IMPROVEMENT INFORMATION

This section of the CIP contains information for the improvements listed in the six-year department plan.

Projects to be funded in 2007 are described in detail. Those projects in years 2008 and 2009 are briefly described, and those beyond year 2009 are described in title only in the "Six-Year Department Improvement Plan" section.

FY07 GENERAL SALES TAX IMPROVEMENTS

Effective July 1, 2002, voters approved a continuation of a 1% temporary sales tax for five years. The tax levy is allocated to the three following areas: emergency budget reserve, capital improvements, and youth activities. This section of the CIP lists the capital improvements funded by this temporary tax and the amount of funding provided to each improvement in FY07.

FY07 GENERAL SALES TAX IMPROVEMENT REQUESTS

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>ADMINISTRATION</u>	Manager's	5	City Hall Generator/UPS	\$125,000
		Administration Subtotal:		
<u>BUILDING MAINTENANCE</u>		1	Essential Building Repairs	\$85,000
		3	Asbestos Mgmt. Assessment & Survey	\$50,000
	Building Maintenance Subtotal:			\$135,000
<u>ENGINEERING</u>		1	Energy Improvements Study	\$60,000
	Engineering Subtotal:			\$60,000
<u>PARKS & RECREATION</u>	Centennial Hall	1	Building Siding/Roof/etc	\$200,000
		2	Electronic Marquee	\$30,000
		3	Sound System Design Assessment	\$35,000
	Museum	1	Museum Remodel and New Exhibits Plan	\$125,000
	Parks & Rec.	1	Park and Playground Repairs	\$170,000
Parks & Recreation Subtotal:			\$560,000	
<u>POLICE</u>		1	Communications Room Fire Suppression	\$120,000
	Police Subtotal:			\$120,000
<i>FY07 General Sales Tax Improvements Total:</i>				<u>\$1,000,000</u>

FY07 AREAWIDE STREET SALES TAX PRIORITIES

Effective July 1, 2002, voters approved a continuation of a 1% temporary sales tax for five years. The tax levy is generally allocated for capital improvements to streets and roads. Since the levy is mostly used to fund the repair of streets, it is commonly referred to as the "Street Sales Tax." This section of the CIP lists the capital improvements funded by this temporary tax and the amount of funding provided to each improvement in FY07.

FY07 AREAWIDE STREET SALES TAX PRIORITIES

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>	
<u>ADMINISTRATION</u>	Manager's	3	Americans with Disabilities Act Compliance	\$50,000	
		Administration Subtotal:			\$50,000
<u>BUILDING MAINTENANCE</u>		1	Essential Building Repairs	\$115,000	
		2	Deferred Building Maintenance	\$300,000	
	Building Maintenance Subtotal:			\$415,000	
<u>COMMUNITY DEVELOPMENT</u>		1	Downtown Bus Shuttle System-Feasibility Study	\$20,000	
	Community Development Subtotal:			\$20,000	
<u>EAGLECREST</u>		1	Road to the Top of the Mountain	\$250,000	
	Eaglecrest Subtotal:			\$250,000	
<u>ENGINEERING</u>		1	Energy Improvements Study	\$10,000	
	Engineering Subtotal:			\$10,000	
<u>LIBRARY</u>		1	Repaint & Recarpet Valley Library	\$75,000	
	Library Subtotal:			\$75,000	
<u>PARKS & RECREATION</u>	Parks & Rec.	2	Auke Lake Wayside Master Plan	\$30,000	
	Trail Maintenance	1	Auke Lake Trail Upgrade – Phase I	\$100,000	
	Parks & Recreation Subtotal:			\$130,000	
<u>PUBLIC WORKS</u>	Capital Transit Streets	1	AWARE Bus Shelters	\$50,000	
		1	Pavement Management	\$750,000	
		2	Bridge Rehabilitation	\$200,000	
		3	Valley Boulevard & Sidewalk	\$1,300,000	
		4	Casey-Shattuck – Phase II	\$1,500,000	
		5	Downtown Side Streets	\$400,000	
	Wastewater Utility	6	Sidewalks/Stairways	\$200,000	
		1	Solid Waste Management Study	\$50,000	
		Public Works Subtotal:			\$4,450,000
		<u>SCHOOL DISTRICT</u>		1	New High School/Mendenhall Valley
School District Subtotal:			\$1,800,000		
<i>FY07 Street Sales Tax Improvements Total:</i>				<u>\$7,200,000</u>	

2005 PROPOSITION 1% SPECIAL SALES TAX PRIORITIES

Under Proposition 1 of the fall 2005 general election, voters approved a special 1% sales tax to be extended 33 months beginning on January 1, 2006, with intent to fund a multiple project package including Downtown Parking and Transit Center; Statter Harbor Improvements; Areawide Sewer expansion; and Eaglecrest Ski Area mid-Mountain Chairlift. This section of the CIP lists the capital improvements funded by this temporary tax and the amount of funding provided to each improvement in FY07.

FY07 2005 TEMPORARY 1% SALES TAX PRIORITIES

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>PUBLIC WORKS</u>	Wastewater Utility	1	West Valley Sewer Expansion	\$2,000,000
		2	North Douglas Sewer Expansion	\$2,000,000
	Capital Transit	2	Transit Center/Parking Garage	\$1,000,000

FY07 Proposition #1 Special Sales Tax Improvements Total: \$5,000,000

FY07 MARINE PASSENGER PRIORITIES

Effective at the beginning of the 2000 Tourist Season, voters approved a \$5 per passenger head tax for cruise ship passengers. The charges are appropriated to address the impacts caused by the marine passenger ship industry. This section of the CIP lists the capital improvements funded by this temporary tax and the amount of funding provided to each improvement in FY07.

FY07 MARINE PASSENGER FEE PRIORITIES

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>ADMINISTRATION</u>	Manager's Office	7	Waterfront Seawalk	\$1,996,500
		8	South Franklin Temporary Sidewalk Widening	\$100,000
	Administration Subtotal:			\$2,096,500
<u>HARBORS</u>	Docks	1	Marine Park Lightering Ramp and Float	\$60,000
		2	Port Security Improvements	\$100,000
	Harbors	1	Statter Harbor Improvements-Tour Loading Facility/EIS	\$250,000
		Docks & Harbors Subtotal:		
<i>FY07 Marine Passenger Fees Improvements Total:</i>				<u>\$2,506,500</u>

FY07 PORT DEVELOPMENT FEE

The Port Development Fee was established (Resolution 2163) for the purpose of providing funding for capital improvements to the downtown waterfront. This section of the CIP lists the capital improvements funded by Port Development Fees and the amount of funding provided to each improvement in FY07.

FY07 PORT DEVELOPMENT FEE

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>ADMINISTRATION</u>		6	Cultural Gateway	\$100,000
		7	Waterfront Seawalk	\$1,100,000

FY07 Port Development Fee Total: \$1,200,000

FY07 LANDS FUND

This fund is used to account for all general governmental property owned by the city. Revenue generated from the sale and rental of city properties are used as funding sources to procure and develop other community purpose property. This section of the CIP lists the capital improvements funded by Lands Funds and the amount of funding provided to each improvement in FY07.

FY07 LANDS FUND

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>ENGINEERING</u>		2	Hidden Valley Bridge & Access	\$400,000
		3	Lemon Creek 2nd Access Survey & Appraisal	\$200,000
		4	Stabler's Water/Scales	\$80,000
<i>FY07 Lands Fund Total:</i>				<u>\$680,000</u>

FY07 SEWER ENTERPRISE FUND

This fund was established to account for the activities of the CBJ's wastewater treatment operations. The sewer utility provides for wastewater treatment facilities for most of the populated roaded areas. The sewer utility fund is financially supported through user services fees. This section of the CIP lists the capital improvements funded by the Sewer Enterprise Fund and the amount of funding provided to each improvement in FY07.

FY07 SEWER ENTERPRISE FUND

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>PUBLIC WORKS</u>	Wastewater Utility	1	Major Incinerator Repairs	\$30,000
		2	Clarifier Tank and Building Repairs	\$250,000
		3	Fuel Tank Replacement & Site Cleanup	\$60,000
		4	Stairway Sewer Upgrades	\$50,000
		5	4th Street Douglas Sewer	\$145,000
		6	Twin Lakes/Mountain Side L/S Improvements - Design	\$50,000
		7	Riverside Drive Sewer	\$20,000
		8	Utility Billing Software	\$100,000
		9	Sunny Point Overpass Sewer	\$45,000

FY07 Sewer Enterprise Fund Total: \$750,000

FY07 WATER ENTERPRISE FUND

This fund was established to account for the CBJ's water utility operations. The hospital provides potable water for the majority of the boroughs residences residing with the roaded service area. The water utility is financially self-support through user services fees. This section of the CIP lists the capital improvements funded by the Water Enterprise Fund and the amount of funding provided to each improvement in FY07.

FY07 WATER ENTERPRISE FUND

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>PUBLIC WORKS</u>	Water Utility	1	Casey Shattuck - Phase II	\$400,000
		2	Downtown Side Streets - W.3rd Street	\$250,000
		3	Utility Billing Software	\$100,000
<i>FY07 Water Enterprise Fund Total:</i>				<u>\$750,000</u>

FY07 AIRPORT ENTERPRISE FUND

This fund was established to account for the activities of the CBJ's international airport operations. The airport provides landing, departure, fuel, maintenance, freight, tie down, vehicle rental and food services. The airport is financially self-supported through user leases and landing fees. This section of the CIP lists the capital improvements funded by the Airport Enterprise Fund and the amount of funding provided to each improvement in FY07.

FY07 AIRPORT ENTERPRISE FUND

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>AIRPORT</u>		1	Geotechnical Assessment of Float Pond	\$153,000
		2	Design Dredging of Float Pond	\$49,000
		3	Mitigation Costs for Fill Projects	\$5,717,000
		4	Design Placement of Fill for RSA/SREF/NE Quad/ASOS	\$444,000
		5	Design SREF/Sand & Chemical Storage/ASOS Relocate	\$770,000
		6	Design & Construct Runway Safety Area	\$2,551,000
		7	NE Quad-Design/Fill/Construct Taxi Lane/Infrastructure	\$2,999,000
		8	Dredge & Place Fill for DEIS Projects	\$11,091,000
		9	121 Ramp Drainage/Hardstand	\$1,800,000
		10	Replace Compactor	\$20,000
		11	Construct SREF/not S&C Storage	\$13,181,000
<i>FY07 Airport Enterprise Fund Total:</i>				<u>\$38,775,000</u>

FY07 SCHOOL DISTRICT

Major school construction continues in FY07 with construction of:

- New High School at Dimond Park
- JDHS Lock Room Renovation
- JDHS Fuel Tank Replacement
- Yaakoosge' Daakahidi Alternative High School Renovation

Major planning and design work is initiated in FY07 for:

- Glacier Valley Elementary
- Harborview Elementary

School District capital projects are partially funded through Alaska Department of Education and Early Development (ADEED) bond reimbursement program. In 2006, the Alaska legislature continued the 60% or 70% reimbursement program through November 2008.

FY07 SCHOOL DISTRICT

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>SCHOOL DISTRICT</u>		2	Harborview Elementary Renovation	\$13,500,000
		3	Gastineau Elementary Renovation	\$9,500,000
		4	Glacier Valley Elementary Renovation	\$4,000,000
		5	Auke Bay Elementary Renovation	\$12,200,000
		6	Marie Drake Renovation	\$9,300,000
		7	District Wide Playgrounds & Site Improvements	\$8,000,000
		8	Riverbend Elementary Roof Repairs	\$2,335,000
<i>FY07 School District Total:</i>				<u>\$58,835,000</u>