

City & Borough of Juneau, Alaska

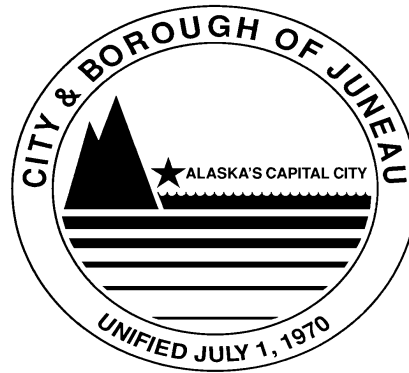


Lemon Creek Bridge - Photo By Bob Millard

Final

Capital Improvement Program

Fiscal Years 2009 through 2014



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

FISCAL YEARS 2009-2014

FINAL REPORT

Approved by the Assembly on June 2, 2008

**Prepared By
City and Borough of Juneau
Engineering Department**

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ACKNOWLEDGEMENTS

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Randy Wanamaker, Assembly
Jonathan Anderson, Assembly
Victor Scarano, Planning Commission

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Roger Healy, P.E., Engineering Director
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Joe Buck, P.E., Public Works Director

Department Representatives

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Kirk Duncan, Eaglecrest Manager
Eric Mohrmann, Fire Chief
John Stone, P.E., Port Director
Shawn Morrow, Hospital Administrator
John Hartle, City Attorney
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School District

Peggy Cowan, School District Superintendent
Deb Morse, School District Facilities Planning Coordinator
Tom Stephens, School District Maintenance & Facilities Supervisor

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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. The City Manager submitted this CIP to the Assembly on April 30, 2007. 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 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.

The Assembly conducted a public hearing on the CIP at its April 24th meeting. In addition, the Assembly Public Works and Facilities Committee reviewed the City Manager's CIP at its April 14th meeting, and approved it at the May 19th meeting. The Planning Commission reviewed the CIP on May 27th. The Finance Committee reviewed the CIP at its May 28th meeting.

The Assembly adopted a final CIP on June 2nd. This document contains the CIP.

If you would like more information about the CIP please contact Rorie Watt by phone at (907) 586-0877 or by email at Rorie_Watt@ci.juneau.ak.us.

FY09 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2009. 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 or Repair of Existing Property:** Will the improvement prevent further deterioration or damage to CBJ property, thereby reducing on-going maintenance and operational costs?
3. **Economic Development Stimulus:** Will the improvement directly or indirectly stimulate beneficial economic development in the community by greatly enhancing transportation, culture, business, health, education, resource development, and/or recreation opportunities within the community?
4. **Anticipated Need:** Will the improvement enhance or expand an existing facility or service to accommodate increased public use?
5. **Recreation:** Will the project establish, enhance or expand a facility or service to accommodate new or increased public use?
6. **Funding Alternatives:** Funding alternatives are explored for each project.

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 general public as well as the Department or Board proposing it?
3. **Consistency:** Is the improvement consistent with applicable CBJ plans or policies?

FY09 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	Downtown Parking Facility & Transit Center	Marine Passenger Fees	\$1,500,000	
		2	PRISM	General Sales Tax	\$214,000	
	Lands	1	North Lemon Creek Material Source	Lands Fund	\$490,000	
		2	Stabler's Quarry	Lands Fund	\$60,000	
		3	Open Space Waterfront Land Acquisition	Marine Passenger Fees	\$170,000	
	MIS	1	City Hall Generator/UPS - Phase 2	General Sales Tax	\$140,000	
				Street Sales Tax	\$80,000	
					Administration Total Funding:	\$2,654,000
	<u>Airport</u>	1	Terminal Improvement Projects	Passenger Facility Charges	\$7,000,000	
				FY09-14 1% Sales Tax	\$1,500,000	
FY01-05 1% Sales Tax				\$2,000,000		
ADOT				\$1,000,000		
FAA				\$2,700,000		
2		NE Quad Taxilanes & Other Infrastruc Constr	Passenger Facility Charges	\$70,875		
			ADOT	\$70,875		
5		Runway Safety Area Improvements	FAA	\$2,915,522		
			Passenger Facility Charges	\$900,000		
			ADOT	\$900,000		
			FAA	\$34,200,000		
				Airport Total Funding:	\$53,257,272	
<u>Bartlett Regional Hospital</u>		1	Operating Room Reno/Same Day Surg Expan	Unscheduled	\$2,200,000	
		2	Orthopaedic Center of Excel-Complete 3rd Fl.	Unscheduled	\$7,000,000	
		3	Autoclave-To Process Regulated Med. Waste	Unscheduled	\$400,000	
		4	Nuclear Medicine Camera	Unscheduled	\$375,000	
		5	Digital Mammography	Unscheduled	\$870,000	
				Bartlett Regional Hospital Total Funding:	\$10,845,000	

FY09 CAPITAL IMPROVEMENTS

<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	FY09-14 1% Sales Tax	\$235,000	
		2	Deferred Building Maintenance	FY09-14 1% Sales Tax	\$350,000	
		3	Asbestos Management Project	FY09-14 1% Sales Tax	\$15,000	
	Building Maintenance Total Funding:				\$600,000	
<u>Eaglecrest</u>		1	Chairlift Structural, Braking System, & Electrical Upgrades	General Sales Tax	\$200,000	
	Eaglecrest Total Funding:				\$200,000	
<u>Engineering</u>		1	Stormwater Grant Match	Street Sales Tax	\$100,000	
		2	Sustainability Improvements	Street Sales Tax	\$75,000	
	Engineering Total Funding:				\$175,000	
<u>Fire</u>		1	Replacement of Overhead Doors & Openers	General Sales Tax	\$336,000	
	Fire Total Funding:				\$336,000	
<u>Harbors</u>	<u>Docks</u>	1	Statter Harbor Recreational Launch Ramp Facil	FY06-09 1% Sales Tax	\$2,500,000	
				Open Spaces CIP MPF	\$250,000	
		2	Downtown Cruise Ship Berth Enhancements	Marine Passenger Fees	\$924,200	
			Port Development Fees	\$1,750,000		
	<u>Harbors</u>		1	Douglas Harbor Float Replacmnt Deferred Maint	Open Spaces CIP MPF	\$250,000
			2	Douglas Harbor Parking Enchance Deferred	Open Spaces CIP MPF	\$250,000
Harbors Total Funding:				\$5,924,200		
<u>Library</u>		1	Downtown Library HVAC Study	General Sales Tax	\$50,000	
	Library Total Funding:				\$50,000	

FY09 CAPITAL IMPROVEMENTS

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
<u>Parks & Recreation</u>	<u>Buildings</u>	1	JDCM Lighting Upgrade	General Sales Tax	\$60,000
	<u>Parks</u>	1	Park & Playground Repairs	Street Sales Tax	\$85,000
		2	Sports Field Repairs	Street Sales Tax	\$200,000
		3	Gold Rush Days Site Preparation/Savikko Park	Street Sales Tax	\$65,000
		4	Paul R. Emerson Trail at False Outer Point ADA Trails & Restroom	Street Sales Tax	\$20,000
	<u>Trail Maintenance</u>	1	Auke Lake Trail ADA Upgrade	Street Sales Tax	\$100,000
Parks & Recreation Total Funding:					\$530,000
<u>Public Works</u>	<u>Existing Project</u>	1	Consolidated Public Works Facility	FY09-14 1% Sales Tax	\$3,190,000
	<u>Capital Transit</u>	1	Capital Transit Bus Shelter Improv. (2009)	Street Sales Tax	\$50,000
	<u>Streets</u>	1	Pavement Management Program (2009)	Street Sales Tax	\$1,000,000
		2	Basin Road Trestle Repairs	Street Sales Tax	\$85,000
				ADOT	\$1,500,000
				State Match/Grant	\$400,000
		3	Downtown Side Streets Improvements -Phase 3	Street Sales Tax	\$600,000
		4	Radcliffe Road Improvements	Street Sales Tax	\$2,425,000
		5	Valley Snow Storage Permitting	Street Sales Tax	\$20,000
		6	Casey Shattuck Reconstruction - Phase 4	Street Sales Tax	\$900,000
		7	Sidewalk & Stairway Repairs (2009)	Street Sales Tax	\$180,000
		8	Main St. Improvements-Egan Dr. to 4th Street	Street Sales Tax	\$1,500,000
		9	Douglas Side Streets LID	Street Sales Tax	\$150,000
	<u>Wastewater</u>	1	Jet Truck Dump Facilities & Treatment Plant Headworks Improvements	Sewer Enterprise Fund	\$250,000
				ADEC	\$250,000
		2	MWTP Major Mech. & Control Repairs (2009)	Sewer Enterprise Fund	\$168,000

FY09 CAPITAL IMPROVEMENTS

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>		
Wastewater-continued		3	"Cannibal" Treatment Sys Eng Eval for MWTP & JDTP	Sewer Enterprise Fund	\$20,000		
		4	Outer Drive & W. Juneau Pump Station Repairs	Sewer Enterprise Fund	\$400,000		
		5	Major Incinerator Repairs, Piping, & Shell Replacement (2009)	Sewer Enterprise Fund	\$30,000		
		6	Downtown Side Streets Improvements -Phase 3	Sewer Enterprise Fund	\$40,000		
		7	Radcliffe Road Improvements	Sewer Enterprise Fund	\$200,000		
		8	Casey Shattuck Reconstruction - Phase 4	Street Sales Tax	\$265,000		
		9	Main St. Improvements-Egan Dr. to 4th Street	Sewer Enterprise Fund	\$40,000		
		Water		1	Pump Station & System Improvements	Water Enterprise Fund	\$800,000
				2	Mill Tunnel Reservoir System Improvements	Water Enterprise Fund	\$300,000
3	Last Chance Basin Well Field Improv.-Design			Water Enterprise Fund	\$150,000		
4	Reservoir Painting & Repairs (2009)			Water Enterprise Fund	\$300,000		
5	Water Utility Shop Painting			Water Enterprise Fund	\$100,000		
6	East Valley Reservoir & Jordan Creek Restoration & Flood Control Project			Water Enterprise Fund State Matching Grant	\$405,000 \$405,000		
7	Downtown Side Streets Improvements -Phase 3			Water Enterprise Fund	\$200,000		
8	Radcliffe Road Improvements			Water Enterprise Fund	\$20,000		
9	Casey Shattuck Reconstruction - Phase 4			Water Enterprise Fund	\$400,000		
10	Main St. Improvements-Egan Dr. to 4th Street			Water Enterprise Fund	\$20,000		
Public Works Total Funding:					\$16,763,000		

FY09 Capital Improvements Total: \$91,334,472

**SUMMARY OF FY09
CAPITAL PROJECT FUNDING SOURCES**

FUNDING SOURCES	General Sales Tax Priorities	\$ 1,000,000
	Areawide Street Sales Tax Priorities	\$ 7,900,000
	Temporary 1% Sales Tax Priorities - FY09-14	\$ 5,290,000
	Temporary 1% Sales Tax Priorities - FY06-09 - Harbors	\$ 2,500,000
	Temporary 1% Sales Tax Priorities - FY01-05 - Airport	\$ 2,000,000
	Marine Passenger Fee Priorities	\$ 2,594,200
	Open Spaces Waterfront CIP Marine Passenger Fees	\$ 750,000
	Port Development Fee Priorities	\$ 1,750,000
	Land Fund Priorities	\$ 550,000
	Sewer Enterprise Fund Priorities	\$ 1,148,000
	Water Enterprise Fund Priorities	\$ 2,695,000
	Passenger Facility Charge Priorities	\$ 7,970,875
	ADOT	\$ 3,470,875
	FAA	\$ 39,815,522
	ADEC - Public Works (Wastewater Dept)	\$ 250,000
	Grant - Public Works (Water Dept)	\$ 805,000
	Unscheduled - BRH	\$ 10,845,000
	TOTAL	\$ 91,334,472

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for the fiscal years 2009 – 2014. 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 2009 are those approved by the Assembly for funding in FY 2009. Projects identified in years 2010 and 2011 will be recommended for funding in the coming fiscal years. In some cases, those projects identified for funding beyond 2011 provide a general, not a specific direction of capital spending in those years.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY09	FY10	FY11	FY12	FY13	FY14	Future
Administration									
Manager's Office	Downtown Parking Garage/Transit Center	1	\$ 1,500,000						
	PRISM	2	\$ 214,000						
	Manager's Office Total:		\$ 1,714,000						
Lands & Resources									
	North Lemon Creek Material Source	1	\$ 490,000						
	Stabler's Quarry	2	\$ 60,000						
	Open Space Waterfront Land Acquisition	3	\$ 170,000						
	Lemon Creek Rock Quarry	4		\$ 800,000					
	Lemon Creek Haul Road	5		\$ 130,000					
	Lands & Resources Total:		\$ 720,000	\$ 930,000					
MIS									
	City Hall Generator/UPS - Phase 2	1	\$ 220,000						
	MIS Total:		\$ 220,000						
	Administration Total:		\$ 2,654,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ -	\$ -
Airport									
	Terminal Improvement Projects	1	\$ 14,200,000						
	NE Quad Taxilanes & Other Infrastructure Construction	2	\$ 3,057,272						
	Runway Safety Area Improvements	3	\$ 36,000,000						
	Gate F	4		\$ 40,000					
	Construct Overflow Vehicle Parking Area	5		\$ 264,000					
	Airport Master Plan Update w/Helicopter Master Plan	6		\$ 500,000					
	Replace Vehicle - Unit 6 (Bldg Maint Sec)	7		\$ 25,000					
	Replace SRE Vehicle - Sand Truck (Unit 32)	8		\$ 200,000					
	Replace AF Vehicles - Units 2, 4, & 9	9		\$ 135,000					
	Acquire Tractor/Augur/Mower (Unit 36)	10		\$ 125,000					
	Part 121 Ramp - Phase 2	11		\$ 1,000,000					
	Area	12			\$ 2,595,125				
	Reconstruct Part 135 Ramp-Design & Constr.	13			\$ 3,360,000				
	Upgrade Cessna/Alex Holden Way Access Rd	14			\$ 460,802				
	Replace SRE Vehicle - Urea Truck (Unit 10)	15				\$ 400,000			
	Resurface Runway 8-26 Pavement	16				\$ 4,000,000			
	Replace SRE High Speed Plows- 11,12,13	17					\$ 1,200,000		
	Repave Taxiway at Sand Shed	18					\$ 250,000		
	Construct Part 121 Air Carrier Ramp	19						\$ 1,973,683	
	Construct Aircraft Deicing Fluid Separator/Recycling Station	20						\$ 5,000,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY09	FY10	FY11	FY12	FY13	FY14	Future
Airport Total:			\$53,257,272	\$ 2,289,000	\$ 6,415,927	\$ 4,400,000	\$ 1,450,000	\$ 6,973,683	\$ -
<u>Bartlett Regional Hospital</u>									
	Operating Room Renovation/Same Day Surgery Expansion	1	\$ 2,200,000						
	Orthopaedic Center of Excellence - Complete 3rd Floor Room Renovation	2	\$ 7,000,000						
	Autoclave-To Process Regulated Medical Waste	3	\$ 400,000						
	Nuclear Medicine Camera	4	\$ 375,000						
	Digital Mammography	5	\$ 870,000						
Bartlett Regional Hospital Total:			\$ 10,845,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Building Maintenance</u>									
	Essential Building Repairs	1	\$ 235,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
	Deferred Building Maintenance	2	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
	Asbestos Management Program	3	\$ 15,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
Building Maintenance Total:			\$ 600,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ -
<u>Docks & Harbors</u>									
Docks	Statter Harbor Recreational Launch Ramp Facility	1	\$ 2,750,000						
	Downtown Cruise Ship Berth Enhancement	2	\$ 2,674,200						
Harbors Total:			\$ 5,424,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Harbors	Douglas Harbor Float Replacement, Deferred Maintenance	1	\$ 250,000						
	Douglas Harbor Parking Enhancements, Deferred Maintenance	2	\$ 250,000						
Docks Total:			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Docks & Harbors Total:			\$ 5,924,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Eaglecrest Ski Area</u>									
	Chairlift Structural, Braking System, & Electrical Upgrades	1	\$ 200,000						
	Repair of Lodge Deck and Rental Shop Roof	2		\$ 65,000					
	Top of Mid Mountain Lift Operator & Patrol Shack	3		\$ 15,000					
	Snow Safety - Mountain Signage Area	4		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
	Area	5		\$ 75,000					
	Mountain Operations - Trail Conditioning	6		\$ 85,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Carl's Bridge Replacement	7		\$ 75,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Future</u>	
Eaglecrest-continued	Eagle's Nest Maintenance	8		\$ 75,000						
	Top of Ptarmigan Lift Operator Shack Replacement	9		\$ 30,000						
	Construction of Hiking Trails	10		\$ 30,000	\$ 30,000					
	Snow Safety - New Explosive Building	11		\$ 25,000						
	Replacement of Oldest Lodge Boiler	12		\$ 75,000						
	Repair of One Set of Restrooms	13		\$ 25,000						
	Construction of Mountain Biking Trails	14		\$ 25,000						
	Construction of Day Use Cabin & Pit Toilet at Cropley Lake	15		\$ 25,000	\$ 25,000					
	Replacement of Skis and Snowboards	16			\$ 75,000					
	Mountain Operations - Increased Snowmaking	17			\$ 75,000					
	Mountain Operations - Septic Sys. Upgrades	18			\$ 75,000					
	Mountain Operations - Caretaker Shack Upgrade	19					\$ 35,000			
Eaglecrest Ski Area Total:				\$ 200,000	\$ 630,000	\$ 335,000	\$ 55,000	\$ 90,000	\$ 55,000	\$ -
Engineering										
	Stormwater Grant Match	1		\$ 100,000						
	Sustainability Improvements	2		\$ 75,000						
Engineering Total:				\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire										
	Replacement of Overhead Doors & Openers	1		\$ 336,000						
	Juneau Station Repairs/Upgrades	2			\$ 250,000					
	Glacier Station Repairs/Upgrades	3			\$ 52,000					
	Lemon Creek Fire Station (Station #6)	4						\$ 6,000,000		
	Auke Bay Station Repairs/Upgrades	5				\$ 40,000				
	Auke Bay Station Addition	6				\$ 750,000				
	Auke Bay & Lynn Canal Fire Stations Sprinkler Systems	7						\$ 200,000		
Fire Total:				\$ 336,000	\$ 302,000	\$ -	\$ 790,000	\$ -	\$ 6,200,000	\$ -
Library										
	Downtown Library HVAC Study	1		\$ 50,000						
Library Total:				\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation										
Centennial Hall	ADA Ramp and Door Operators	1		\$ 50,000						
	Portable Staging & Accessories	2		\$ 70,000						

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Future</u>
Centennial Hall-continued	Atrium/Second Floor Design	3		\$ 100,000					
	Plumbing Replacement	4			\$ 300,000				
	Roof Repairs	5			\$ 300,000				
	Overhead Dimmable Lighting in Ballrooms	6				\$ 150,000			
	Café	7							\$ 20,000
Centennial Hall Total:			\$ -	\$ 170,000	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ 20,000
Land Acquisition	West Juneau Waterfront Acquisition	1		\$ 1,000,000					
	Montana Creek Greenbelt/Trail Corridors	2		\$ 390,000					
	Outer Point Waterfront	3			\$ 180,000				
	West Mendenhall Valley Wetlands	4				\$ 430,000			
	Smith/Honsinger Property	5					\$ 750,000		
	Peterson Creek/Outer Point	6							\$ 1,300,000
	North Bridget Cove	7							\$ 475,000
Land Acquisition Total:			\$ -	\$ 1,390,000	\$ 180,000	\$ 430,000	\$ 750,000	\$ -	\$ 1,775,000
Rec Buildings	Museum-JDCM Interior Lighting Upgrade	1	\$ 60,000						
	Augustus Brown Pool-Replacement of Lockers	2		\$ 70,000					
	Museum-JDCM Mechanical Ventilation, Humidity and Heating	3		\$ 513,000					
	Augustus Brown Pool-Pool Lobby Remodel	4		\$ 110,000					
	Museum-JDCM Basement Collections Storage Upgrade	5			\$ 303,750				
	Augustus Brown Pool-Replacement of Interior Flooring	6			\$ 150,000				
	Treadwell Arena - Parking Lot Paving	7			\$ 252,000				
	Museum - JDCM-Interior Upgrades, Main Exhibit Floor	8			\$ 100,000				
	Museum-CBJ Public Art & Historical Archives Inventory	9			\$ 30,000				
	Treadwell Area-Custom Bleachers & Storage Unit	10			\$ 80,000				
	Augustus Brown Pool - Storage Space Design	11			\$ 50,000				
	Augustus Brown Pool - Storage Space Construction	12				\$ 150,000			
	Museum-New Exhibit Design & Installation	13				\$ 270,000			
	Museum-Exterior Site Upgrades	14				\$ 76,950			
	Museum-Last Chance Basin Bridge-Phase 2	15				\$ 60,000			
	Museum-Historic/Cultural Resources Master Plan	16				\$ 40,000			
	Museum-Last Chance Basin Historic Master Plan	17					\$ 30,000		
	Museum-Treadwell Historic District Master Plan	18					\$ 30,000		
	Museum-Last Chance Historic District Improvements	19					\$ 30,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Future</u>
Rec Buildings-continued	Museum-Museum/Visitor Center Architectural Planning	20						\$ 150,000	
Recreation Buildings Total:			\$ 60,000	\$ 623,000	\$ 965,750	\$ 596,950	\$ 90,000	\$ 150,000	\$ -
Parks/Rec Areas	Park & Playground Repairs	1	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 440,000
	Sports Field Repairs	2	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 380,000
	Gold Rush Days Site Preparation/Savikko Park	3	\$ 65,000						
	Paul R. Emerson Trail at False Outer Point ADA Trails & Restroom	4	\$ 20,000						
	Arboretum Multi Purpose Room & Public Restroom	5		\$ 500,000					
	Arboretum Greenhouse	6		\$ 180,000					
	Auke Lake Wayside - Phase 1	7		\$ 600,000					
	Dimond Park Restroom/Concession Construct	8		\$ 500,000					
	Arboretum Parking Lot	9		\$ 400,000					
	Savikko Park & Treadwell Historic Mine Trail Improvements - Phase 1	10		\$ 300,000					
	West Juneau Park - Phase 2	11			\$ 400,000				
	Auke Lake Wayside - Phase 2	12			\$ 500,000				
	Hank Harmon Rifle Range Improvements	13			\$ 300,000				
	Riverside Rotary Park Pathway Reconstruction	14			\$ 225,000				
	Dimond Park Field 3 Soccer/Baseball Field Exp	15			\$ 300,000				
	Riverside Rotary Park Restroom Construction	16			\$ 250,000				
	Homestead Park ADA Improvements	17			\$ 300,000				
	Adair Kennedy Tennis Court Repairs/Repaint	18			\$ 50,000				
	Auke Cape/Indian Point Master Plan	19			\$ 40,000				
	Arboretum Gift Shop	20				\$ 100,000			
	Twin Lakes Park Pathway ADA Upgrade	21				\$ 50,000			
	Arboretum ADA Walkways	22				\$ 200,000			
	Sports Field Turf Installation	23				\$ 4,500,000			
	Savikko Park & Treadwell Historic Mine Trail Improvements - Phase 2	24				\$ 300,000			
	Dimond Park Softball Field Lighting	25					\$ 500,000		
	Dzantik'i Heeni Baseball/Soccer Field Expansion	26					\$ 150,000		
	Renninger Park Parking Lot Paving	27						\$ 260,000	
	DZ Soccer Field Development	28							\$ 500,000
	DZ Restroom Construction	29							\$ 300,000
Parks/Rec Areas Total:			\$ 370,000	\$ 2,765,000	\$ 2,650,000	\$ 5,435,000	\$ 935,000	\$ 545,000	\$ 1,620,000
Trail Maintenance	Auke Lake Trail ADA Upgrade	1	\$ 100,000						
	Outer Point Trail ADA Upgrade	2		\$ 100,000					
	ORV Trail Construction	3			\$ 100,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY09	FY10	FY11	FY12	FY13	FY14	Future
	Auke Cape/Indian Point Trail Improvements	4				\$ 100,000			
Trail Maint.-continued	Treadwell Ditch Trail-Eaglecrest Access	5					\$ 100,000		
	Mt. Jumbo Trail Improvements	6						\$ 100,000	
	Fish Creek Trail Improvements	7							\$ 100,000
	Under Thunder Trail-Jennifer Dr to Kanata St	8							\$ 100,000
	Mendenhall Peninsula Trail Development	9							\$ 100,000
	Treadwell Ditch Trail - Bonnie Brae Access	10							\$ 100,000
	Blackerby Ridge Trail Parking Lot Construct.	11							\$ 100,000
	Pt. Stephens Trail Improvements	12							\$ 100,000
Trail Maintenance Total:			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Parks & Recreation Total:			\$ 530,000	\$ 5,048,000	\$ 4,495,750	\$ 6,711,950	\$ 1,875,000	\$ 795,000	\$ 4,015,000
Police									
	Police Dept. Vehicle Service & Storage Bldg.	1		\$ 1,500,000					
	Firearms & Explosive Ordinance Disposal Range	2		\$ 1,020,000					
Police Total:			\$ -	\$ 2,520,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works									
Existing Project	Consolidated Public Works Facility	1	\$ 3,190,000						
Existing Project Total:			\$ 3,190,000						
Capital Transit	Bus Shelter Improvements	1	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
	Operations Facility Building Renovations	2		\$ 3,500,000					
	Downtown Electric Circulator Transit Buses	3				\$ 2,100,000			
Capital Transit Total:			\$ 50,000	\$ 3,550,000	\$ 50,000	\$ 2,150,000	\$ -	\$ -	\$ -
Streets	Pavement Management Program	1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
	Basin Road Trestle Repairs	2	\$ 1,985,000						
	Downtown Side Streets Improvements - Phase 3	3	\$ 600,000						
	Radcliffe Road Improvements	4	\$ 2,425,000						
	Valley Snow Storage Permitting	5	\$ 20,000						
	Casey Shattuck Reconstruction - Phase 4	6	\$ 900,000						
	Sidewalk & Stairway Repairs	7	\$ 180,000		\$ 200,000				
	Main Street Imprvmts-Egan Dr to 4th Street	8	\$ 1,500,000						
	Douglas Sidestreets LID	9	\$ 150,000						
	Downtown Sidestreets Improvements - Phase 4	10		\$ 600,000					
	Industrial Blvd. & Bentwood Place Improvements	11		\$ 2,100,000					
	Berners Avenue Improvements	12		\$ 1,400,000					
	Casey Shattuck Reconstruction - Phase 5	13		\$ 1,400,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Future</u>
	Bonnie Brae Subdivision Improvements	14		\$ 1,400,000					
	Long Run Drive Sidewalk Improvements	15		\$ 250,000					
Streets-continued	Downtown Sidestreets Improvements - Phase 5	16			\$ 1,000,000				
	Pioneer Avenue Improvements	17			\$ 1,200,000				
	Douglas Side Streets Improvements - Phase 1	18			\$ 1,200,000				
	Lakewood Subdivision Improvements - Phase 2	19			\$ 1,400,000				
	Columbia Boulevard Improvements	20			\$ 1,000,000				
	Central Avenue Improvements	21			\$ 200,000				
	Douglas Side Street Improvements - Phase 2	22				\$ 1,200,000			
	Whittier Street Improvements	23				\$ 1,100,000			
	West 9th Street & Indian St. Improvements	24				\$ 1,200,000			
	2nd Street Douglas Improvements	25				\$ 1,400,000			
	Lakewood Subdivision Improvements - Phase 3	26				\$ 1,800,000			
	Lemon Creek Access Road Development	27				\$ 2,900,000			
	Dixon Avenue Improvements	28					\$ 1,200,000		
	Capitol Avenue Improvements	29					\$ 1,000,000		
	Birch Lane Improvements	30					\$ 1,000,000		
	Abbey Way Improvements	31					\$ 1,000,000		
	Calhoun Ave. Improvements - W. 8th St to Gold Creek Bridge	32					\$ 1,000,000		
	Horizon Drive Improvements	33					\$ 1,500,000		
	Downtown Side Street Improvements - Phase 6	34						\$ 600,000	
	Lakewood Subdivision Improvements - Phase 4	35						\$ 2,200,000	
	Wood Duck Avenue Improvements	36						\$ 1,000,000	
	Brothers Avenue Improvements	37						\$ 1,000,000	
	Sundown Drive Improvements	38						\$ 1,300,000	
	Streets Total:		\$ 8,760,000	\$ 8,150,000	\$ 7,200,000	\$ 10,600,000	\$ 7,700,000	\$ 7,100,000	\$ -
Wastewater Utility	Jet Truck Dump Facilities & Treatment Plant Headworks Improvements	1	\$ 500,000						
	MWWTP Major Mechanical & Control Repairs	2	\$ 168,000						
	"Cannibal" Treatment System & Engineering Evaluations for MWWTP & JDTP	3	\$ 20,000						
	Outer Drive & West Juneau Pump Station Repairs	4	\$ 400,000						
	Major Incinerator Repairs, Piping, & Shell Replacement	5	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000			
	Downtown Side Street Improvements - Phase 3	6	\$ 40,000						
	Radcliffe Road Improvements	7	\$ 200,000						
	Casey Shattuck Reconstruction - Phase 4	8	\$ 265,000						
	Main Street Improvements-Egan Dr to 4th Street	9	\$ 40,000						
	JDTP Aeration Basin Repairs & Improv - Phase 1	10		\$ 350,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Future</u>
	MWWTP Major Mechanical & Control Repairs	11		\$ 158,000					
	Twin Lakes Pump Station Imprv - Construct.	12		\$ 924,000					
	Downtown Sidestreets Improvements - Phase 4	13		\$ 70,000					
Wastewater-continued	Industrial Blvd. & Bentwood Place Improvements	14		\$ 15,000					
	Berners Avenue Improvements	15		\$ 200,000					
	Casey Shattuck Reconstruction - Phase 5	16		\$ 300,000					
	Bonnie Brae Subdivision Improvements	17		\$ 50,000					
	JDTP Aeration Basin Repairs & Improv - Phase 2	18			\$ 350,000				
	Lawson Creek Lift Station Improvements-Design	19			\$ 100,000				
	Collection Sys. Facility Plan Update and I & I Assessment	20			\$ 100,000				
	Collections SCADA Improvements - Phase 1	21			\$ 50,000				
	Downtown Side Streets - Phase 5	22			\$ 100,000				
	Pioneer Avenue Improvements	23			\$ 30,000				
	Douglas Side Streets Improvements - Phase 1	24			\$ 200,000				
	Lakewood Subdivision Improvements - Phase 2	25			\$ 100,000				
	Columbia Boulevard Improvements	26			\$ 300,000				
	Central Avenue Improvements	27			\$ 80,000				
	JDTP Digester Basin Repairs & Improvements	28				\$ 350,000			
	Lawson Creek Lift Station Imprv - Construct	29				\$ 450,000			
	Douglas Side Streets Improvements - Phase 2	30				\$ 200,000			
	Whittier Street Improvements	31				\$ 40,000			
	West 9th St. & Indian Street Improvements	32				\$ 40,000			
	Second Street Douglas Improvements	33				\$ 350,000			
	Lakewood Subdivision Improvements - Phase 3	34				\$ 150,000			
	Long Run Drive Lift Station Wetwell Improvements	35					\$ 300,000		
	MWWTP Facility Plan Update	36					\$ 55,000		
	Dixon Avenue Improvements	37					\$ 75,000		
	Capitol Avenue Improvements	38					\$ 50,000		
	Birch Lane Improvements	39					\$ 50,000		
	Abbey Way Improvements	40					\$ 100,000		
	Calhoun Ave. Improvements - W. 8th St to Gold Creek Bridge	41					\$ 50,000		
	Horizon Drive Improvements	42					\$ 300,000		
	ABTP Facility Plan Update	43						\$ 20,000	
	Design	44						\$ 100,000	
	Areawide Sewer Cleanout Improvements	45						\$ 20,000	
	Downtown Side Streets Improvements - Phase 6	46						\$ 100,000	
	Lakewood Subdivision Improvements - Phase 4	47						\$ 150,000	
	Wood Duck Avenue Improvements	48						\$ 50,000	
	Brothers Avenue Improvements	49						\$ 50,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Future</u>
Wastewater Utility Total:			\$ 1,663,000	\$ 2,107,000	\$ 1,450,000	\$ 1,620,000	\$ 980,000	\$ 490,000	
Water Utility	Pump Station and System Improvements	1	\$ 800,000						
Water Utility-continued	Mill Tunnel Reservoir System Improvements	2	\$ 300,000						
	LCB Well Field Improvements - Design	3	\$ 150,000						
	Reservoir Painting and Repairs	4	\$ 300,000	\$ 300,000	\$ 300,000				
	Water Utility Shop Painting	5	\$ 100,000						
	East Valley Reservoir & Jordan Creek Restoration & Flood Control Project	6	\$ 810,000						
	Downtown Side Streets Improvements - Phase 3	7	\$ 200,000						
	Radcliffe Road Improvements	8	\$ 20,000						
	Casey Shattuck Reconstruction - Phase 4	9	\$ 400,000						
	Main Street Improvements-Egan Dr to 4th Street	10	\$ 20,000						
	Water Utility Shop EEO Improvements	11		\$ 400,000					
	LCB Well Field Improvements - Construction	12		\$ 1,300,000					
	Downtown Side Streets Improvements - Phase 4	13		\$ 200,000					
	Industrial Blvd & Bentwood Pl. Improvements	14		\$ 30,000					
	Berners Avenue Improvements	15		\$ 20,000					
	Casey Shattuck Reconstruction - Phase 5	16		\$ 400,000					
	Bonnie Brae Subdivision Improvements	17		\$ 20,000					
	Areawide Reservoir Inspections	18			\$ 250,000				
	SCADA System Upgrade - Phase 1	19			\$ 250,000				
	LCB - Water Utility Building Painting	20			\$ 100,000				
	Salmon Creek Secondary Disinfection Improvements - Design	21			\$ 50,000	\$ 450,000			
	Downtown Side Streets - Phase 5	22			\$ 200,000				
	Pioneer Avenue Improvements	23			\$ 400,000				
	Douglas Side Streets Improvements - Phase 1	24			\$ 200,000				
	Lakewood Subdivision Improvements - Phase 2	25			\$ 20,000				
	Columbia Boulevard Improvements	26			\$ 200,000				
	Central Avenue Improvements	27			\$ 20,000				
	Water Utility Building Painting - Salmon Creek	28				\$ 100,000			
	Douglas Side Streets Improvements - Phase 2	29				\$ 200,000			
	Whittier Street Improvements	30				\$ 150,000			
	West 9th St. & Indian Street Improvements	31				\$ 60,000			
	Second Street Douglas Improvements	32				\$ 400,000			
	Lakewood Subdivision Improvements - Phase 3	33				\$ 50,000			
	SCADA System Upgrade - Phase 2	34					\$ 250,000		
	Dixon Avenue Improvements	35					\$ 10,000		
	Capitol Avenue Improvements	36					\$ 50,000		
	Birch Lane Improvements	37					\$ 20,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Future</u>
	Abbey Way Improvements	38					\$ 50,000		
	Calhoun Ave. Improvements - W. 8th St to Gold Creek Bridge	39					\$ 200,000		
Water Utility-continued	Horizon Drive Improvements	40					\$ 200,000		
	Downtown Side Street Improvements - Phase 6	41						\$ 200,000	
	Lakewood Subdivision Improvements - Phase 4	42						\$ 50,000	
	Wood Duck Avenue Improvements	43						\$ 50,000	
	Brothers Avenue Improvements	44						\$ 20,000	
	Sundown Drive Improvements	45						\$ 100,000	
	Water Utility Total:		\$ 3,100,000	\$ 2,670,000	\$ 1,990,000	\$ 1,410,000	\$ 780,000	\$ 420,000	\$ -
	Public Works Total:		\$16,763,000	\$16,477,000	\$10,690,000	\$15,780,000	\$ 9,460,000	\$ 8,010,000	\$ -
6 Year Improvement Totals:			\$ 91,334,472	\$ 27,851,000	\$ 22,521,677	\$ 28,321,950	\$ 13,460,000	\$ 22,618,683	\$ 4,015,000

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on June 12, 2007. 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.

CAPITAL IMPROVEMENT PROJECTS

Financial Summary

as of June 25, 2007

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditure to Date	Funds Available
Engineering Department:					
New SRE Building-Design	A345-26	\$ 888,086	19,808	393,213	475,065
Airport Constr Contingency Res	A345-31	80,000			80,000
Arprt Revolving Cptl Resv Acct	A345-33	560,636			560,636
Relocate ASOS	A345-46	65,000		9,643	55,357
Runway Safety Area EIS	A345-47	3,992,806	293,827	3,682,388	16,591
Departure Area Security Imp	A345-59	903,408		683,584	219,824
Airport-Water/Sewer Extension	A345-61	1,107,695		1,073,463	34,232
Construct Delta 1 Ramp	A345-67	1,560,778	11,804	1,472,374	76,599
Part 121 Ramp Recon. Ph I	A345-68	2,300,000	514,185	1,273,780	512,036
Wildlife Hazard Mgmt Plan Ph I	A345-70	1,659,500			1,659,500
Purchase Land/Airport Expansion	A345-71	1,000,000	17,500	3,151	979,349
Terminal Expansion	A345-73	2,000,000	46,128	92,641	1,861,231
Airport Project Design	A64-92	305,331		37,978	267,353
Energy Efficiency Improvements	D374-30	228,223		148,282	79,941
Mndnhl Rvr/Lemon Crk Hydrology	D374-48	208,250		203,647	4,603
Bus Passenger Shelters	D374-63	249,000		181,461	67,539
Capital Transit Trans Facility	D374-68	451,350	92,163	276,232	82,954
Open Space Waterfront Land Acq	D374-70	3,275,711		291,612	2,984,099
Bartlett 2005	D374-72	62,117,484	20,096,314	39,557,696	2,463,474
Safe Routes to Schools	D374-79	24,988		19,899	5,089
Construct JCVB Visitor Center	D374-80	176,000		134,695	41,305
Eaglecrest Lodge Expansion	D374-89	943,800		936,464	7,336
Upper Lemon Crk Bridge	D374-94	835,000	341,552	404,208	89,240
ADA Compliance	D374-98	501,000	76,448	199,738	224,814
Wayfinding Signs	D375-04	302,000	252	285,865	15,882
New Capitol Bldg Planning	D375-05	400,000	19,995	383,344	(3,339)
Eaglecrest-Deferred Maintenan	D375-07	277,974	76,780	75,666	125,528
Document shredder	D375-10	20,000			20,000
Seawalk Interpretive Signs	D375-11	17,900	270	20,413	(2,783)
Ecrest Mid-Mountain Chairlift	D375-14	968,000	536,500	268,391	163,109
FAA Cable	D375-15	25,000			25,000
PRISM	D375-16	700,000	195,986	130,366	373,648
No. Douglas Crossing	D375-18	135,500		128,592	6,908
Lemon Crk Comm.Ctr 2nd Access	D375-19	300,000	67,606	26,858	205,536
Valley Library Improvement	D375-20	105,000	12,100	79,499	13,401

CAPITAL IMPROVEMENT PROJECTS

Financial Summary

as of June 25, 2007

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditure to Date	Funds Available
Engineering Department (cont):					
City Hall Generator/UPS	D375-23	125,000	66,906	20,533	37,560
Stabler's Water/Scales	D375-24	130,000	22,755	88,992	18,253
Lena Sub Utility Impr.	D375-26	1,225,000	476,843	220,193	527,964
Cultural Gateway	D375-27	100,000			100,000
JPD Impound Yard	D375-29	470,000	239,975	200,774	29,251
Plan- BRH Behaviorial Hlt Fac	D375-30	100,000		13,127	86,873
Downtown Library Rf Maj Maint	D375-32	80,000			80,000
StormWater Policies Developmen	D375-33	24,823			24,823
New Police Station Site Imprv	F413-19	113,838		86,405	27,433
Police Sta.-Fire Suppression	F413-20	170,000	139,190	14,816	15,994
Hag Fire Trn Ctr-Fac Needs Asm	F413-21	15,000		12,010	2,990
Ferry Dock Wharf Wide/Ofc-Info	H354-73	1,118,000	45,455	1,063,528	9,017
Amalga Hbr Launch Ramp Upgrade	H354-79	2,700,000	211	2,627,537	72,253
Marine Pk/Steamship Whrf II	H354-83	150,000			150,000
Douglas Harbor III	H354-84	4,300,000		2,760,279	1,539,721
Waterfront Seawalk	H354-91	4,224,500	175,872	1,542,894	2,505,734
Cope Park Improvements	P396-26	390,457	212,155	93,813	84,489
Fish Creek Park Improvements	P396-27	128,000	585	24,177	103,238
Glacier Valley SportsField Imp	P396-28	423,523	2,442	406,772	14,309
Dimond Park Comm Ctr I	P396-34	425,000	3,562	421,034	404
Smith/Butts Pk Imprv I	P396-36	150,000	4,647	143,293	2,059
Zach Gordon Covered Court	P396-37	500,000	20,430	103,106	376,464
Douglas Lib/Fire Hall Maintena	P396-40	621,155		616,862	4,293
Essential Building Repairs II	P396-41	1,207,817	5,402	603,554	598,861
Deferred Bldg Maint II	P396-42	2,218,689	281,945	1,332,337	604,407
West Juneau Park Acquisition	P396-44	250,000		229,987	20,013
Montana Creek Bike Trail	P396-47	50,000			50,000
Gunakadeit Park-Plan/Design	P396-50	795,800	44,063	166,946	584,792
DT Parking Garage Major Maint	P396-51	593,000	20,304	548,829	23,867
Asbestos Abatement	P396-52	100,000	425	16,400	83,175
Treadwell Arena - Lockers	P396-54	750,728	19	744,959	5,749
DT Cap Parking	P396-55	1,830,000	162,592	275,900	1,391,508
Egan Drive Trees	P396-56	5,000			5,000
Switzer/Marriot Trail Improv	P396-57	50,000	10,015	39,630	355
Auke Lake Trail ADA Upgrade	P396-58	200,000			200,000

CAPITAL IMPROVEMENT PROJECTS

Financial Summary

as of June 25, 2007

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditure to Date	Funds Available
Engineering Department (cont):					
Parks&Playground Improvements	P396-59	340,000	34,531	219,856	85,613
MontanaCrk Trail Abutt & Repr	P396-61	120,000	1,030	69,055	49,916
Dimond Pk Rstrms/Concess Dsgn	P396-62	50,000			50,000
Auditorium Chair Replacement	P396-63	180,000		138,197	41,803
Auditorium Table Replacement	P396-64	70,000		44,578	25,422
Dive Park Underwater Trail	P396-65	3,822		819	3,003
Adair Kennedy Bleachers	P396-66	100,000	1,021	100,700	(1,721)
JDCM Remodel/New Exhibit	P396-67	125,000	26,686	44,299	54,014
Auke Lake Wayside Master Plan	P396-68	30,000	8,930	11,321	9,749
Centennial Hall Siding/Roof	P396-69	200,000	4,570	8,526	186,904
Cent Hall Electronic Marquee	P396-70	30,000			30,000
Cent Hall Sound System Design	P396-71	35,000			35,000
Essential Bldg Rprs III	P396-72	200,000	3,854	29,098	167,049
Deferred Bldg Maintenance III	P396-73	300,000		494	299,506
DZ Covered Playground	P396-76	15,000		780	14,220
Lena Access Road Extension	R412-79	3,157,250	2,879	3,136,029	18,342
St Maint Shop Design - New LOC	R412-81	1,585,000	145,896	200,503	1,238,601
Goldbelt Avenue Reconst	R412-98	1,668,951		1,661,214	7,737
Seward/2nd St. Reconst	R412-99	4,482,013	42,266	4,424,094	15,653
Aspen/McGinnis/Duck Crk X-ing	R422-01	293,625		289,656	3,969
Riverside Drive Improv	R422-02	625,000	487,981	134,407	2,612
Pavement Management	R422-04	2,217,588	68,872	1,391,902	756,814
S Franklin St Wide/Load Zone	R422-05	280,548	45,498	51,266	183,784
Greenwood Ave. LID #92	R422-07	920,952	12,579	855,345	53,029
1st St Douglas Turnaround	R422-08	28,000		11,186	16,814
Lakewood Subdivision Reconstr	R422-10	1,541,047	1,446	1,539,001	600
North Lemon Ck Material Source	R422-11	80,000	4,983	73,253	1,764
Nancy St Pond Restoration/Land	R422-12	146,000		143,115	2,885
Douglas/West Juneau Drainage	R422-14	231,122	13,294	201,109	16,719
Downtown Side Streets Recon	R422-16	1,168,283	20,759	471,671	675,854
Davis Ave	R422-17	1,405,000	161,052	1,160,719	83,230
Casey Shattuck Sub. Ph I	R422-18	1,541,431	5,779	1,340,710	194,941
Valley Blvd Reconstruction	R422-19	1,360,000	1,043,185	99,904	216,912
Linda Ave & Sidewalk	R422-20	1,195,000	53,603	965,552	175,845
Franklin Street	R422-21	100,000	37,325	5,078	57,597

CAPITAL IMPROVEMENT PROJECTS

Financial Summary

as of June 25, 2007

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditure to Date	Funds Available
Engineering Department (cont):					
Archipelago Property Sidewalk	R422-23	200,000		58,100	141,900
Main Street Prel im Layouts	R422-24	10,000			10,000
Juneau Bridge Repair	R422-25	5,000			5,000
Casey Shattuck Sup. Ph II	R422-26	1,700,000	708,979	174,515	816,506
West 9th St LID	R422-27	603,721	520,223	6,227	77,272
Lakeside Culvert Replacement	R422-28	75,000			75,000
ADA Upgrades-Marie Drake	S454-68	734,284		704,353	29,931
Auke Bay Elem Roof Replace	S454-69	851,563		836,022	15,541
Floyd Dryden Renovations	S454-73	5,385,000	97,940	4,960,409	326,651
JDHS Renovation	S454-76	22,885,960	200,660	22,292,245	393,055
Riverbend Site Improvements	S454-77	261,678		216,144	45,534
JDHS Reno II	S454-80	4,579,019	248,694	3,899,943	430,382
DZ Improvements	S454-81	400,000	3,382	254,639	141,979
High School/Mendenhall Valley	S454-83	63,374,767	39,047,908	19,208,479	5,118,379
FD Reno II	S454-84	6,483,299	486,234	5,339,399	657,666
Harborview Plumping Pipe	S454-85	461,701		341,506	120,195
Districtwide Major Mtnc Upgrad	S454-86	18,816,602	1,323,230	1,587,643	15,905,728
Sch District Technology Upgrad	S454-87	400,000		400,000	-
Glacier Valley Reno.	S454-88	5,995,000	1,655,228	369,102	3,970,669
Mendenhall Treatment Plant Imp	U484-63	1,568,512		1,562,308	6,204
Bayview Sub Sewer Outfall	U484-69	2,725,000	181,051	1,211,096	1,332,853
JD Trmt Plt Inciner Major Rep	U484-70	415,000		398,727	16,273
MWWTP VFD/Valve Actuator Rplmt	U484-76	150,000			150,000
4th St Douglas Swr Main Rplmt	U484-78	170,000	2,000	20,642	147,358
JDTP Incinerator Repairs	U484-80	60,000			60,000
Totem Park Sewer Replacement	U484-81	940,000	728,347	136,607	75,046
Hospital Drive Lift Station	U484-82	862,000	455	704,055	157,490
MWWTP-Odor Management	U484-83	290,000	485	292,413	(2,898)
Lwr W. Mend. VilySwr LID	U484-84	2,750,000	477,522	446,499	1,825,979
New N Douglas Sewer Project	U484-86	4,008,375	207,636	339,535	3,461,205
N. Tee Harbor Waterline	W494-27	3,165,842	454,203	2,351,797	359,842
3rd St Doug Water/Sewer Imprv	W494-28	1,299,958		1,299,958	-
W Juneau Wtr Systm Impr	W494-33	817,188	682,110	106,385	28,693
Pump Station Upgrades Ph I	W494-34	500,000	27,523	299,145	173,332
Flow Meter Additions	W494-35	368,478		697	367,781

CAPITAL IMPROVEMENT PROJECTS

Financial Summary

as of June 25, 2007

<u>Project Description</u>	<u>Project Number</u>	<u>Project Budget</u>	<u>Outstanding Encumbrances</u>	<u>Expenditure to Date</u>	<u>Funds Available</u>
Engineering Department (cont):					
Areawide Water Main Repairs	W494-36	100,000	895	48,835	50,271
Total Engineering Department		<u>293,659,330</u>	<u>73,637,733</u>	<u>155,584,693</u>	<u>64,436,903</u>
School District:					
School District Major Mainten	S454-75	248,175	-	199,215	48,960
Total School District		<u>248,175</u>	<u>-</u>	<u>199,215</u>	<u>48,960</u>
Public Works Department:					
Transit Buses Replacement	D374-83	805,220		763,644	41,576
Cap Transit Dev Plan & Improv	D375-31	170,000	130,000	2,181	37,819
JDTP Clarifier & Bldg Rehab	U484-85	870,000	108,394	583,085	178,521
Fuel Tank Rplc & Site Cleanup	U484-87	60,000			60,000
Twin Lakes Pump Station	U484-88	50,000	45,350		4,650
Sunny Pt Overpass Sewer	U484-89	45,000			45,000
Wtr Utility Meter Sys Upgrade	W494-31	225,000	-	208,930	16,070
Total Public Works Department		<u>2,225,220</u>	<u>283,744</u>	<u>1,557,840</u>	<u>383,637</u>
Community Development Department:					
Juneau Wetlands Mitigation Bnk	D374-42	27,627		5,577	22,050
HyperspecImages/DuckCk Monitor	D374-82	99,952		96,458	3,494
Waterfront Planning	D374-85	266,920		206,816	60,104
Geographic Infr System II	D375-06	160,976		4,006	156,970
Site Clean Up & Renovation	D375-09	15,116	3,300	-	11,816
otal Community Development Department		<u>570,591</u>	<u>3,300</u>	<u>312,856</u>	<u>254,435</u>
Harbors:					
Norway Pt Boat Moorage Float	H354-63	439,626		424,020	15,606
Harbors AW Restrooms Constr	H354-69	50,000	7,464	42,536	-
ABay Load Fac/Statter El Upgrd	H354-74	5,340,190	476,541	2,559,911	2,303,739
Gold Creek Entrance Enhance	H354-75	120,000		35,785	84,215
Upgrade National Guard Dock	H354-76	300,000		286,799	13,201
N Dgls Launch Ramp/Access Impr	H354-78	245,000		244,888	112
S Ferry Terminal Wharf Ext	H354-80	500,000	545	115,466	383,989
Support Marina Design/Permit	H354-81	75,000	448	71,740	2,813

CAPITAL IMPROVEMENT PROJECTS

Financial Summary

as of June 25, 2007

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditure to Date	Funds Available
Harbors (cont):					
Juneau Harbors Deferred Maintc	H354-85	10,588,423	218,527	9,925,168	444,729
Accessible Gangway	H354-86	110,000		245	109,755
SS Wharf Lightering Facility	H354-88	310,000	102,101	207,899	-
SS Wharf /Cold Stor Dock Imprv	H354-89	819,348	1,820	799,526	18,002
Port Security Improvements	H354-90	378,265		183,094	195,171
Statter Harbor Loading Fac/EIS	H354-93	250,000			250,000
IVF Float Stabilization	H354-94	<u>351,100</u>	<u>4,950</u>	<u>960</u>	<u>345,190</u>
Total Harbors		<u>19,876,952</u>	<u>812,395</u>	<u>14,898,036</u>	<u>4,166,521</u>
Parks and Recreation Department:					
Hank Harmon Rifle Range Imprvs	P396-21	50,000		46,815	3,185
Trail Improvements-Prop 3	P396-25	348,500	87,861	230,071	30,568
Commercial Trail Planning/Devl	P396-39	100,000		97,222	2,778
Sport Field Repairs	P396-48	360,691	57,943	219,460	83,287
W. Juneau Park - Design	P396-49	260,012	4,785	250,019	5,207
Fish & Montana Crk Access Impr	P396-74	16,000		14,786	1,214
Jensen-Olson Arboretum	P396-75	<u>71,000</u>	<u>31,462</u>	<u>7,059</u>	<u>32,478</u>
Total Parks and Recreation Department		<u>1,206,203</u>	<u>182,052</u>	<u>865,434</u>	<u>158,717</u>
Areawide Sales Tax for Capital Projects:					
A/W Capital Projects/Sales Tax	Z492-00	<u>4,198</u>	-	-	<u>4,198</u>
al Areawide Sales Tax for Capital Projects		<u>4,198</u>	-	-	<u>4,198</u>
MIS Department:					
Muni Bldg/JPD Telephone System	D374-54	136,000		130,679	5,321
Assy Chambers Audio Sys Repl	D374-93	<u>25,000</u>	-	<u>18,670</u>	<u>6,330</u>
Total MIS Department		<u>161,000</u>	-	<u>149,349</u>	<u>11,651</u>
Lands Fund:					
Hlprt Pln/Flight NoiseAbate/Imp	D374-86	<u>296,000</u>	-	<u>10,417</u>	<u>285,583</u>
Total Lands Fund		<u>296,000</u>	-	<u>10,417</u>	<u>285,583</u>

CAPITAL IMPROVEMENT PROJECTS

Financial Summary

as of June 25, 2007

Project Description	Project Number	Project Budget	Outstanding Encumbrances	Expenditure to Date	Funds Available
Eaglecrest:					
Eaglecrest Nordic Ski Trail Dv	D374-91	39,500	2,000	23,957	13,543
Deferred Maint-Lifts	D374-96	84,256	10,044	70,316	3,897
Eaglecrest Trail Maintenance	D375-12	10,000			10,000
Lodge Improvements	D375-13	37,033		10,721	26,312
E'crest Mtn Top Road	D375-22	<u>250,000</u>	-	-	<u>250,000</u>
Total Eaglecrest		<u>420,789</u>	<u>12,044</u>	<u>104,994</u>	<u>303,752</u>
Police Department:					
Critical Incident Command Vehl	F413-04	70,000		70,000	-
Modernizing Police Equipment	F413-18	1,086,900	146,192	742,260	198,448
Modernizing Police Equip II	F413-25	<u>904,085</u>	<u>8,810</u>	<u>329,846</u>	<u>565,429</u>
Total Police Department		<u>2,060,985</u>	<u>155,002</u>	<u>1,142,106</u>	<u>763,878</u>
Manager - Emergency Preparedness:					
Metro Med Response	F413-23	600,000	458,725	141,275	-
05 MMRS Program	F413-26	227,592	106,979	102,737	17,876
CBJ Responders	F413-27	456,115	2,757	453,358	-
06SHSP GR34053	F413-29	36,525		10,680	25,845
06LETPP GR34232	F413-30	80,000	68,116	2,834	9,050
06MMRS GR34043	F413-31	<u>232,330</u>	<u>57</u>	<u>13,353</u>	<u>218,920</u>
Total Manager - Emergency Preparedness		<u>1,632,562</u>	<u>636,634</u>	<u>724,237</u>	<u>271,691</u>
Project Totals		<u>\$ 322,362,005</u>	<u>\$ 75,722,903</u>	<u>\$ 175,549,177</u>	<u>\$ 71,089,924</u>

DETAILED IMPROVEMENT INFORMATION

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

Projects approved to be funded in 2009 are described in detail. Those projects in years 2010 and 2011 are briefly described, and some projects planned beyond year 2011 are described in title only in the "Six-Year Department Improvement Plan" section.

FY09 GENERAL SALES TAX PRIORITIES

Effective July 1, 2007, voters approved a continuation of a 3% temporary sales tax for five years, until June 30, 2012. The tax levy is allocated to the three following areas: 1% to police, fire, street maintenance, snow removal, EMT/ambulance services, parks and recreation, libraries and other general purposes. 1% to roads, drainage, retaining walls, sidewalks, stairs, and other capital improvement projects and, 1% to be allocated annually by the Assembly among capital improvements to include water and sewer system extensions, an emergency budget reserve, youth activities, and other general public services. This section of the CIP lists the capital improvements approved by the Assembly that will be funded by this temporary tax and the amount of funding provided to each improvement in FY09.

FY09 GENERAL SALES TAX PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Administration</u>	Manager's	2	PRISM	\$214,000
	MIS	1	City Hall Gen/UPS - Phase 2	\$140,000
			Administration Total:	\$354,000
<u>Eaglecrest</u>		1	Chairlift Structural, Braking System, & Electrical Upgrades	\$200,000
				Eaglecrest Total:
<u>Fire</u>		1	Replacement of Overhead Doors & Openers	\$336,000
				Fire Total:
<u>Library</u>		1	Downtown Library HVAC Study	\$50,000
				Library Total:
<u>Parks & Recreation</u>	Buildings	1	JDCM Lighting Upgrades	\$60,000
FY09 General Sales Tax Priorities Total:				<u>\$1,000,000</u>

FY09 AREAWIDE STREET SALES TAX PRIORITIES

Effective July 1, 2007, voters approved a continuation of a 1% temporary sales tax for five years, until June 30, 2012. The tax levy is entirely 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 approved by the Assembly that will be funded by this temporary tax and the amount of funding provided to each improvement in FY09.

FY09 AREAWIDE STREET SALES TAX PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Administration</u>	MIS	1	City Hall Gen/UPS - Phase 2	\$80,000
		Administration Total:		
<u>Engineering</u>		1	Stormwater Grant Match	\$100,000
		2	Sustainability Improvements	\$75,000
	Engineering Total:			\$175,000
<u>Parks & Recreation</u>	Parks	1	Park & Playground Repairs	\$85,000
		2	Sports Field Repairs	\$200,000
		3	Gold Rush Days Site Preparation/Savikko Park	\$65,000
		4	Paul R. Emerson Trail at False Outer Point ADA Trails & Restroom	\$20,000
	Trail Maint.	1	Auke Lake Trail ADA Upgrade	\$100,000
	Parks & Recreation Total:			\$470,000
	<u>Public Works</u>	Capital Trans.	1	Capital Transit Bus Shelter Improvements (2009)
Streets		1	Pavement Management Program (2009)	\$1,000,000
		2	Basin Road Trestle Repairs	\$85,000
		3	Downtown Side Streets Improvements - Phase 3	\$600,000
		4	Radcliffe Road Improvements	\$2,425,000
		5	Valley Snow Storage Permitting	\$20,000
		6	Casey Shattuck Reconstruction - Phase 4	\$900,000
		7	Sidewalk & Stairway Repairs (2009)	\$180,000
		8	Main Street Improvements-Egan Dr. to 4th Street	\$1,500,000
		9	Douglas Side Streets LID	\$150,000
Wastewater		8	Casey Shattuck Reconstruction - Phase 4	\$265,000
Public Works Total:			\$7,175,000	
FY09 Areawide Street Sales Tax Priorities Total:				<u>\$7,900,000</u>

1% 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 approved by the Assembly that will be funded by this temporary tax and the amount of funding provided to each improvement in FY09.

FY 2009 - 2014 - 1% SALES TAX PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Airport</u>		1	Terminal Improvement Projects	\$1,500,000
			Airport Total:	\$1,500,000
<u>Building Maintenance</u>		1	Essential Building Repairs	\$235,000
		2	Deferred Building Maintenance	\$350,000
		3	Asbestos Management Program	\$15,000
			Building Maintenance Total:	\$600,000
<u>Public Works</u>		1	Consolidated Public Works Facility	\$3,190,000
			Public Works Total:	\$3,190,000
FY2009 - 2014 - 1% Sales Tax Priorities:				<u>\$5,290,000</u>

FY 2006 - 2009 - 1% SALES TAX PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Harbors</u>		3	Statter Harbor Recreational Launch Ramp Facility	\$2,500,000
			Airport Total:	\$2,500,000
FY 2006 - 2009 - 1% Sales Tax Priorities:				<u>\$2,500,000</u>

FY 2001 - 2005 - 1% SALES TAX PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Airport</u>		1	Terminal Improvement Projects	\$2,000,000
			Airport Total:	\$2,000,000
			FY2001 - 2005 - 1% Sales Tax Priorities:	<u>\$2,000,000</u>

FY09 MARINE PASSENGER FEE 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 approved by the Assembly that will be funded by this temporary tax and the amount of funding provided to each improvement in FY09.

FY09 MARINE PASSENGER FEE PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Administration</u>	Manager's Lands	1	Downtown Parking Garage/Transit Center	\$1,500,000
		3	Open Space Waterfront Land Acquisition	\$170,000
		Administration Total:		
<u>Docks & Harbors</u>	Docks	1	Downtown Cruise Ship Berth Enhancement	\$924,200
		Docks & Harbors Total:		
FY09 Marine Passenger Fee Priorities Total:				<u>\$2,594,200</u>

**FY09 OPEN SPACES WATERFRONT CIP
MARINE PASSENGER FEE PRIORITIES**

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Docks & Harbors</u>	Docks	1	Statter Harbor Recreational Launch Ramp Facility	\$250,000
	Harbors	2	Douglas Harbor Float Replacement, Deferred Maintenance	\$250,000
		3	Douglas Harbor Parking Enhancements, Deferred Maintenance	\$250,000
FY09 Open Spaces Waterfront CIP MPF's:				<u>\$750,000</u>

FY09 PORT DEVELOPMENT FEE PRIORITIES

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 approved by the Assembly to be funded by Port Development Fees and the amount of funding provided to each improvement in FY09.

FY09 PORT DEVELOPMENT FEE PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Docks & Harbors</u>	Docks	1	Cruise Ship Dock Improvements	\$1,750,000
			Docks & Harbors Total:	\$1,750,000
			FY09 Port Development Fee Priorities Total:	<u>\$1,750,000</u>

FY09 LAND FUND PRIORITIES

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 approved by the Assembly to be funded by Lands Fund and the amount of funding provided to each improvement in FY09.

FY09 LAND FUND PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Administration</u>	Lands	1	North Lemon Creek Material Source	\$490,000
		2	Stabler's Quarry	\$60,000
		Administration Total:		
FY09 Land Fund Priorities Total:				<u>\$550,000</u>

FY09 SEWER ENTERPRISE FUND PRIORITIES

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 approved by the Assembly to be funded by the Sewer Enterprise Fund and the amount of funding provided to each improvement in FY09.

FY09 SEWER ENTERPRISE FUND PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Public Works</u>	<u>Wastewater</u>	1	Jet Truck Dump Facilities & Treatment Plant Headworks Improvements	\$250,000
		2	MWTP Major Mechanical & Control Repairs	\$168,000
		3	"Cannibal" Treatment System Engineering Evaluations for MWTP & JDTP	\$20,000
		4	Outer Drive and West Juneau Pump Station	\$400,000
		5	Major Incinerator Repairs, Piping, and Shell Replacement (2009)	\$30,000
		6	Downtown Side Streets Improvements - Phase 3	\$40,000
		7	Radcliffe Road Improvements	\$200,000
		9	Main St. Improvements-Egan Dr. to 4th Street	\$40,000
				Public Works Total:
FY09 Sewer Enterprise Fund Priorities Total:				<u>\$1,148,000</u>

FY09 WATER ENTERPRISE FUND PRIORITIES

This fund was established to account for the CBJ's water utility operations. The CBJ's water utility provides potable water for the majority of the borough's residences residing within the roaded service area. The water utility is financially self-supported through user service fees. This section of the CIP lists the capital improvements recommended by the City Manager to be funded by the Water Enterprise Fund and the amount of funding provided to each improvement in FY09.

FY09 WATER ENTERPRISE FUND PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Public Works</u>	Water Utility	1	Pump Station & System Improvements	\$800,000
		2	Mill Tunnel Reservoir System Improvements	\$300,000
		3	Last Chance Basin Well Field Improvements - Design	\$150,000
		4	Reservoir Painting and Repairs (2009)	\$300,000
		5	Water Utility Shop Painting	\$100,000
		6	East Valley Reservoir & Jordan Creek Restoration & Flood Control Project	\$405,000
		7	Downtown Side Streets Improvements - Phase 3	\$200,000
		8	Radcliffe Road Improvements	\$20,000
		9	Casey Shattuck Reconstruction - Phase 4	\$400,000
		10	Main St. Improvements-Egan Dr. to 4th Street	\$20,000
			Public Works Total:	\$2,695,000
FY09 Water Enterprise Fund Priorities Total:				<u>\$2,695,000</u>

FY09 PASSENGER FACILITY CHARGE PRIORITIES

The Federal Aviation Administration approved a Passenger Facility Charge to be charged each ticketed passenger. These funds are allocated to projects directly benefiting airline passengers. This section of the CIP lists the capital improvements approved by the Assembly to be funded by these funds and the amount of funding provided to each improvement in FY09.

FY09 PASSENGER FACILITY CHARGE PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Airport</u>		1	Terminal Improvement Projects	\$7,000,000
		2	NE Quad Taxilanes & Other Infrastructure	\$70,875
		5	Runway Safety Area Improvements	\$900,000
			Airport Total:	\$7,970,875
FY09 Passenger Facility Charge Priorities Total:				<u>\$7,970,875</u>

FY09 FEDERAL AND STATE GRANT PRIORITIES

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Amount</u>
<u>Airport</u>		1	Terminal Improvement Projects	\$3,700,000
			NE Quad Taxilanes & Other Infrastructure	
		2	Construction	\$2,986,397
		5	Runway Safety Area Improvements	\$35,100,000
<u>Public Works</u>	<u>Wastewater</u>		Jet Truck Dump Facilities & Treatment Plant	
		1	Headworks Improvements	\$250,000
	<u>Water Streets</u>		East Valley Reservoir & Jordan Creek Restoration	
		6	& Flood Control Project	\$405,000
	2	Basin Road Trestle Repairs	\$1,900,000	
FY09 Federal and State Grant Priorities Total:				<u>\$44,341,397</u>
FY09 Passenger Facility Charges, Federal and State Grants Total:				<u>\$52,312,272</u>

FY09 SCHOOL DISTRICT PRIORITIES

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>SCHOOL DISTRICT</u>				

FY09 School District Total: _____ \$0

FY09 AIRPORT ENTERPRISE FUND PRIORITIES

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PRIORITY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>AIRPORT</u>				\$0
<i>FY09 Airport Enterprise Fund Total:</i>				<u>\$0</u>

Summary of City and Borough of Juneau Approved FY09 Capital Projects
Capital Improvements Program - Fiscal Years 2009-2014
Summarized by Committee/Department Recommendations

Administration	\$	2,654,000
Airport	\$	53,257,272
Bartlett Regional Hospital	\$	10,845,000
Building Maintenance	\$	600,000
Eaglecrest Ski Area	\$	200,000
Engineering	\$	175,000
Fire	\$	336,000
Harbors/Docks	\$	5,924,200
Library	\$	50,000
Parks and Recreation	\$	530,000
Public Works	\$	16,763,000
Total - CIPs	\$	91,334,472