

City & Borough of Juneau, Alaska



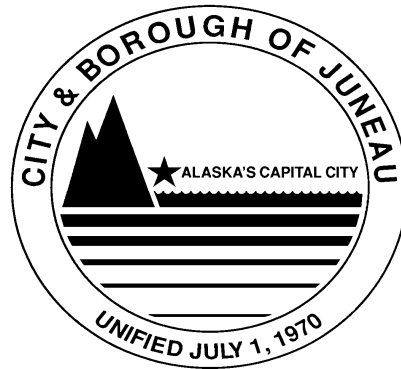
Eaglecrest Learning Center

Capital Improvement Program

Fiscal Years 2016 through 2021

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

FISCAL YEARS 2016-2021



City and Borough of Juneau Assembly

Merrill Sanford
Mayor

Mary Becker
Assembly Member

Karen Crane
Assembly Member

Loren Jones
Assembly Member

Jesse Kiehl
Assembly Member

Jerry Nankervis
Assembly Member

Maria Gladziszewski
Assembly Member

Kate Troll
Assembly Member

Debbie White
Assembly Member

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

Prepared By
City and Borough of Juneau
Engineering Department
June 1, 2015

INTRODUCTION

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

The CBJ Charter requires the City Manager to assemble and submit a Preliminary CIP to the Assembly by April 5 of each year. The Charter further requires this document to be available for public inspection. This document is available from the CBJ Engineering Department at the third floor of the Marine View Building, or online at http://www.juneau.org/engineering/CIP_Process.php.

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

The Planning Commission discussed and made recommendations to the CIP at its October 28, 2014 meeting. The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at its January 26th meeting and forwarded the CIP to the Assembly Finance Committee at the February 9th PWFC meeting. The CIP was reviewed and amended at the Assembly Finance Committee meeting on April 8th, open for public comment during the Assembly meeting on Aprils 27, and referred back to the AFC for review at the meeting on May 6th. The AFC approved Resolution 2713(c) as amended and referred it to the Assembly for adoption. Resolution version (d) amended the Marine Passenger Fee Priorities (MFP) to equal the MPF amount approved, in a separate action, by the AFC on May 6, 2015.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on May 18, 2015, and Resolution 2713(d) was adopted.

FY 2016 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2016. Resolution number 2713(d) adopting the City and Borough Capital Improvement Program for fiscal years 2016 through 2021, and establishing the capital improvement project priorities for fiscal year 2016 is shown along with a table that shows the name of each improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

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

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2713(d)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2016 Through 2021, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2016.

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

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2016 through Fiscal Year 2021, and has determined the capital improvement project priorities for Fiscal Year 2016.

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

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2016 - 2021," dated June 1, 2015, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2016 - 2021," are pending capital improvement projects to be undertaken in FY16:

FISCAL YEAR 2016

GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT	FY16 BUDGET
Manager's Office	PRISM Lease - final payment	\$ 250,900 *
Parks & Recreation	Mt Jumbo Gym Roof	250,000
Parks & Recreation	Augustus Brown Pool HVAC Controls	330,000
Parks & Recreation	Deferred Building Maintenance	169,100
General Sales Tax Improvements Total		\$ 1,000,000

FISCAL YEAR 2016

AREAWIDE SALES TAX PRIORITIES

DEPARTMENT	PROJECT	FY16 BUDGET
Manager's Office	IT Infrastructure Modernization	\$ 150,000
Manager's Office	Match funds - DOT Riverside/Stephen Richards Int.	50,000
Manager's Office	SRTS Matching funds for Gastineau Elem.	50,000
Eaglecrest	Lift/Mountain Operations Improvements	240,000
Parks & Recreation	Park & Playground Repairs	200,000
Parks & Recreation	Sports Field Resurfacing & Repairs	100,000
Street Maintenance	Distin - W Eighth Reconstruction	1,200,000
Street Maintenance	Pavement Management	955,000
Street Maintenance	Lakewood Subdivision Phase 4	900,000
Street Maintenance	Meadow Lane Roadway and Drainage Improvements	800,000
Street Maintenance	Front Street Douglas (Savikko to D St)	600,000
Street Maintenance	Eagles Edge Sub'd Phase 3	800,000
Street Maintenance	Areawide Drainage Improvements	200,000
Street Maintenance	River Road Reconstruct LID	150,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	Bridge Repairs	150,000
Street Maintenance	Retaining Wall Repairs	150,000
Street Maintenance	West 8th Street Reconstruct	200,000
Street Maintenance	Street Maintenance Operations Improvements	300,000
Street Maintenance	Whittier Street	250,000
Transit	Transit Shelters	150,000
Transit	Transit Technology	100,000
Airport	Local Match - ADA boarding bridge and new fire vehicle	85,000
Engineering	Downtown Street Improvements (Front, Franklin, Dt core)	250,000
Engineering	Parking Management	500,000
Areawide Sales Tax Priorities Total		\$ 8,730,000

FISCAL YEAR 2016

TEMPORARY 1% SALES TAX PRIORITIES

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

DEPARTMENT	PROJECT	FY16 BUDGET
Harbors	Auke Bay / Statter Haul Out	\$ 1,300,000
Manager's Office	Bonded Debt Service	2,125,000 *
Manager's Office	Budget Reserve	1,000,000 *
Water Utility	Salmon Creek Filtration	1,527,000
Parks & Recreation	Deferred Building Maintenance	1,400,000
Parks & Recreation	Parks Improvements	1,123,000
Parks & Recreation	Zach Gordon and Augustus Brown Improvements	55,000
Parks & Recreation	Trail improvements	200,000
Temporary 1% Sales Tax Priorities Total		\$ 8,730,000

**FISCAL YEAR 2016
MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY16 BUDGET
Docks	Marine Park Bus Parking Lot Brick Repair	\$ 30,000 *
Transit	Downtown Passenger Transportation Improvements	150,000
Engineering	Waterfront Seawalk	650,200
Marine Passenger Fee Priorities Total		<u>\$ 830,200</u>

**FISCAL YEAR 2016
STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY16 BUDGET
Finance	Cruise Ship Berth Enhancements & Seawalk	\$ 5,000,000
State Marine Passenger Fee Priorities Total		<u>\$ 5,000,000</u>

ORDINANCE 2015-20 CAPITAL PROJECTS FUNDING TOTAL **\$ 20,884,300**

*** ORDINANCE 2015-20 OPERATIONS PROJECTS FUNDING TOTAL** **\$ 3,405,900**

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2016-2021," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY16, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2016
WATER UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	FY16 BUDGET
Water Utility	Salmon Creek Secondary Disinfection	\$ 3,000,000
Water Utility	Last Chance Basin Well Upgrades	2,000,000
Water Utility	Cope Park Water Main	300,000
Water Utility	Crow Hill Reservoir improvements	500,000
Water Utility	Front Street Douglas (Savikko to D St)	150,000
Water Utility	W Juneau Reservoir - Cathodic Protection and mixer	140,000
Water Utility	Utility Adjustments, Pavement Management and Lakewood	40,000
Water Utility	Distin / W Eighth Reconstruction	150,000
Water Enterprise Fund Total		<u>\$ 6,280,000</u>

**FISCAL YEAR 2016
WASTEWATER UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	FY16 BUDGET
Wastewater Utility	MWWTP Headworks Improvements	\$ 3,000,000
Wastewater Utility	Biosolids	2,000,000
Wastewater Utility	JD Plant Infrastructure Improvements	1,000,000
Wastewater Utility	MWWTP Roof Repair	500,000
Wastewater Utility	Areawide Sewer Cleanout replacements	150,000
Wastewater Utility	Utility Adjustments: Pavement Management, Eagles Edge	40,000
Wastewater Utility	Front Street Douglas (Savikko to D St)	150,000
Wastewater Utility	Downtown, Whittier St Improvements	150,000
Wastewater Utility	Lakewood Subd Reconstruction	150,000
Wastewater Utility	SCADA	250,000
Wastewater Utility	JD Plant Headworks Improvements	250,000

Wastewater Utility	Facilities Planning	250,000
Wastewater Utility	MWWTP Instrumentation Upgrades	300,000
Wastewater Utility	Long Run Dr Lift Station Improvements	300,000
Wastewater Utility	Distin/ Indian Reconstruction	100,000
Wastewater Enterprise Fund Total		\$ 8,590,000

**FISCAL YEAR 2016
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Airport	Runway 26 MALSR	\$ 3,406,250
Airport	Passenger Boarding Bridge and ADA Passenger Loading Ramp	570,001
Airport	Replace ARFF Vehicle	1,937,500
Airport	NE Apron and South Fencing	6,500,250
Airport	ARFF Building Addition	961,000
Airport	SREF Building	21,000,000
Airport	Construct NW Apron / SREF Utilities	3,200,000
Airport Funding Total		\$ 37,575,001

**FISCAL YEAR 2016
UNSCHEDULED FUNDING (State Priority Requests)**

DEPARTMENT	PROJECT	
Water Utility	Salmon Creek Secondary Disinfection	\$ 3,000,000
Water Utility	Last Chance Basin Wellfield Upgrades	2,000,000
Streets	Safe Routes to School Snow Removal Equipment	320,000
JPD / Fire Dept.	Emergency Services Comm. Equip / Ped. Hill Tower Upgd	150,000
Airport	Reconstruct Alex Holden Way	300,000
Schools	JSD Curriculum - Secondary Mathematics	400,000
Schools	JSD Curriculum - Social Studies	400,000
Schools	Video Conferencing	60,000
Schools	DZ Window Replacement	75,000
Unscheduled Funding (State Grant Requests) Total		\$ 6,705,000

Section 2. Fiscal Year 2016 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY16 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2016 Budget.

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

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

Adopted this 18th day of May, 2015.


Merrill Sanford, Mayor

Attest:

Laurie J Sica, Municipal Clerk

FY 2016 CIP DEPARTMENT IMPROVEMENT PLANS

Department	Division	Priority	Project	Funding Source	Amount
Administration	Manager's Office	1	PRISM Lease - Final Payment	General Sales Tax	\$ 250,900
		2	IT Infrastructure Modernization	Areawide Sales Tax	\$ 150,000
		3	Match Funds - DOT Riverside/Stephen Richard Int.	Areawide Sales Tax	\$ 50,000
		4	SRTS Matching Funds for Gastineau Elementary	Areawide Sales Tax	\$ 50,000
		5	Bonded Debt Service	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 2,125,000
		6	Budget Reserve	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,000,000
Administration Total Funding:					\$ 3,625,900
Airport		1	Local Match-ADA Boarding Bridge & New Fire Vehicle	Areawide Sales Tax	\$ 85,000
		2	Runway 26 MALSR	Airport Unscheduled Funding	\$ 3,406,250
		3	Passenger Boarding Bridge & ADA Passenger Loading Ramp	Airport Unscheduled Funding	\$ 570,001
		4	Replace ARFF Vehicle	Airport Unscheduled Funding	\$ 1,937,500
		5	NE Apron & South Fencing	Airport Unscheduled Funding	\$ 6,500,250
		6	ARFF Building Addition	Airport Unscheduled Funding	\$ 961,000
		7	SREF Building	Airport Unscheduled Funding	\$ 21,000,000
		8	Construct NW Apron/SREF Utilities	Airport Unscheduled Funding	\$ 3,200,000
		9	Reconstruct Alex Holden Way	Unscheduled - State Priority Requests	\$ 300,000
Airport Total Funding:					\$ 37,960,001
Docks & Harbors	Docks	1	Marine Park Bus Parking Lot Brick Repair	Marine Passenger Fee Priorities	\$ 30,000
				Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,300,000
	Harbors	1	Auke Bay/Statter Haul Out		\$ 1,300,000
Docks & Harbors Total Funding:					\$ 1,330,000
Eaglecrest		1	Lift/Mountain Operations Improvements	Areawide Sales Tax	\$ 240,000
Eaglecrest Total Funding:					\$ 240,000
Finance		1	Cruise Ship Berth Enhancements & Seawalk	State Marine Passenger Fee Priorities	\$ 5,000,000

FY 2016 CIP DEPARTMENT IMPROVEMENT PLANS

Department	Division	Priority	Project	Funding Source	Amount
Finance Department Total Funding:					\$ 5,000,000
Fire & JPD		1	Emergency Services Comm. Equip/Ped. Hill Tower Upgrades	Unscheduled - State Priority Requests	\$ 150,000
Fire & JPD Departments Total Funding:					\$ 150,000
Parks & Recreation	Bldg Maintenance	1	Deferred Building Maintenance	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,400,000
				General Sales Tax	\$ 169,100
	Rec Buildings	1	Mt Jumbo Gym Roof	General Sales Tax	\$ 250,000
		2	Augustus Brown Pool HVAC Controls	General Sales Tax	\$ 330,000
	Parks/Rec Areas	1	Park & Playground Repairs	Areawide Sales Tax	\$ 200,000
		2	Sports Field Resurfacing & Repairs	Areawide Sales Tax	\$ 100,000
		3	Parks Improvements	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,123,000
		4	Zach Gordon & Augustus Brown Improvements	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 55,000
	Trail Maintenance	1	Trail Improvements	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 200,000
Parks & Recreation Department Total Funding:					\$ 3,827,100
Public Works and Engineering Department					
	Capital Transit	1	Transit Shelters	Areawide Sales Tax	\$ 150,000
		2	Transit Technology	Areawide Sales Tax	\$ 100,000
		3	Downtown Passenger Transportation Improvements	Marine Passenger Fee Priorities	\$ 150,000
	Engineering	1	Downtown St Improvements (Front, Franklin, Dt Core)	Areawide Sales Tax	\$ 250,000
		2	Parking Management	Areawide Sales Tax	\$ 500,000
		3	Waterfront Seawalk	Marine Passenger Fee Priorities	\$ 650,200
	Streets	1	Distin - W Eighth Reconstruction	Areawide Sales Tax	\$ 1,200,000
		2	Pavement Management	Areawide Sales Tax	\$ 955,000
		3	Lakewood Subdivision, Phase IV	Areawide Sales Tax	\$ 900,000

FY 2016 CIP DEPARTMENT IMPROVEMENT PLANS

Department	Division	Priority	Project	Funding Source	Amount		
		4	Meadow Lane Roadway & Drainage Improvements	Areawide Sales Tax	\$ 800,000		
		5	Front Street Douglas (Savikko to D St)	Areawide Sales Tax	\$ 600,000		
		6	Eagles Edge Subdivision - Ph III	Areawide Sales Tax	\$ 800,000		
		7	Areawide Drainage Improvements	Areawide Sales Tax	\$ 200,000		
		8	River Road Reconstruction LID	Areawide Sales Tax	\$ 150,000		
		9	Sidewalk & Stairway Repairs	Areawide Sales Tax	\$ 200,000		
		10	Bridge Repairs	Areawide Sales Tax	\$ 150,000		
		11	Retaining Wall Repairs	Areawide Sales Tax	\$ 150,000		
		12	West 8th Street Reconstruction	Areawide Sales Tax	\$ 200,000		
		13	Street Maintenance Operations Improvements	Areawide Sales Tax	\$ 300,000		
		14	Whittier Street	Areawide Sales Tax	\$ 250,000		
		15	Safe Routes to School Snow Removal Equipment	Unscheduled - State Priority Requests	\$ 320,000		
		Wastewater Utility		1	MWWTP Headworks Improvements	Wastewater Unscheduled Funding	\$ 3,000,000
				2	Biosolids (Design)	Wastewater Unscheduled Funding	\$ 2,000,000
				3	JD Plant Infrastructure Improvements	Wastewater Unscheduled Funding	\$ 1,000,000
4	MWWTP Roof Repair			Wastewater Unscheduled Funding	\$ 500,000		
5	Areawide Sewer Cleanout Replacements			Wastewater Unscheduled Funding	\$ 150,000		
6	Utility Adjustments: Pavement Management & Eagles Edge			Wastewater Unscheduled Funding	\$ 40,000		
7	Front Street Douglas (Savikko to D St)			Wastewater Unscheduled Funding	\$ 150,000		
8	Downtown, Whittier St Improvements			Wastewater Unscheduled Funding	\$ 150,000		
9	Lakewood Subdivision Reconstruction			Wastewater Unscheduled Funding	\$ 150,000		
10	SCADA			Wastewater Unscheduled Funding	\$ 250,000		
11	JD Plant Headworks Improvements			Wastewater Unscheduled Funding	\$ 250,000		
12	Facilities Planning			Wastewater Unscheduled Funding	\$ 250,000		
13	MWWTP Instrumentation Upgrades			Wastewater Unscheduled Funding	\$ 300,000		
14	Long Run Dr Lift Station Improvements			Wastewater Unscheduled Funding	\$ 300,000		
15	Distin/Indian Reconstruction			Wastewater Unscheduled Funding	\$ 100,000		
Water Utility				1	Salmon Creek Secondary Disinfection	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,527,000
				Water Unscheduled Funding	\$ 3,000,000		
				Unscheduled - State Priority Requests	\$ 3,000,000		

FY 2016 CIP DEPARTMENT IMPROVEMENT PLANS

Department	Division	Priority	Project	Funding Source	Amount
		2	Last Chance Basin Wellfield Upgrades	Water Unscheduled Funding	\$ 2,000,000
				Unscheduled - State Priority Requests	\$ 2,000,000
		3	Cope Park Water Main	Water Unscheduled Funding	\$ 300,000
		4	Crow Hill Reservoir Improvements	Water Unscheduled Funding	\$ 500,000
		5	Front Street Douglas (Savikko to D St)	Water Unscheduled Funding	\$ 150,000
		6	W Juneau Reservoir-Cathodic Protection & Mixer	Water Unscheduled Funding	\$ 140,000
		7	Utility Adjustments, Pavement Management & Lakewood	Water Unscheduled Funding	\$ 40,000
		8	Distin - W Eighth Reconstruction	Water Unscheduled Funding	\$ 150,000
Public Works & Engineering Department Total Funding:					\$ 30,372,200
Schools		1	JSD Curriculum-Secondary Mathematics	Unscheduled - State Priority Requests	\$ 400,000
		2	JSD Curriculum-Social Studies	Unscheduled - State Priority Requests	\$ 400,000
		3	Video Conferencing	Unscheduled - State Priority Requests	\$ 60,000
		4	DZ Window Replacement	Unscheduled - State Priority Requests	\$ 75,000
Schools Total Funding:					\$ 935,000

<p>SUMMARY OF FY 2016 CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES</p>

FUNDING SOURCES	General Sales Tax Priorities	\$ 1,000,000
	Areawide Sales Tax Priorities	\$ 8,730,000
	Temporary 1% Sales Tax Priorities - Voter Approved - 10/01/13 - 09/30/18	\$ 8,730,000
	Marine Passenger Fee Priorities	\$ 830,200
	State Marine Passenger Fee Priorities	\$ 5,000,000
	Water Unscheduled Funding	\$ 6,280,000
	Wastewater Unscheduled Funding	\$ 8,590,000
	Airport - Unscheduled Funding	\$ 37,575,001
	Unscheduled Funding - State Priority Requests	\$ 6,705,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2016 – 2021. The plans were submitted by the director of the department and were developed in conjunction with a governing board or committee. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2016 are those approved by the Assembly for funding in FY 2016. Projects identified in years 2017 and 2018 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2018 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
Administration									
Manager's Office	PRISM Lease - Final Payment	1	\$ 250,900						
	IT Infrastructure Modernization	2	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000			
	Match Funds - DOT Riverside/Stephen Richard Int.	3	\$ 50,000						
	SRTS Matching Funds for Gastineau Elementary	4	\$ 50,000						
	Bonded Debt Service	5	\$ 2,125,000	\$ 2,000,000	\$ 2,130,000	\$ 1,695,000			
	Budget Reserve	6	\$ 1,000,000	\$ 1,200,000	\$ 1,250,000	\$ 200,000			
	Joint Parking Facility - Willoughby District	7		\$ 500,000	\$ 500,000				
	North Douglas Channel Crossing	8							\$ 90,000,000
Administration Total:			\$ 3,625,900	\$ 3,950,000	\$ 4,130,000	\$ 2,145,000	\$ -	\$ -	\$ 90,000,000
Airport									
	Local Match-ADA Boarding Bridge & New Fire Vehicle	1	\$ 85,000						
	Runway 26 MALSR	2	\$ 3,406,250						
	Passenger Boarding Bridge & ADA Passenger Loading Ramp	3	\$ 570,001						
	Replace ARFF Vehicle	4	\$ 1,937,500						
	NE Apron & South Fencing	5	\$ 6,500,250						
	ARFF Building Addition	6	\$ 961,000						
	SREF Building	7	\$ 21,000,000						
	Construct NW Apron/SREF Utilities	8	\$ 3,200,000						
	Reconstruct Alex Holden Way	9	\$ 300,000						
	Planning for Jordan Creek Greenbelt Improvements	10		\$ 10,000					
	NE Development Area Infrastructure	11		\$ 4,000,000					
	Replace Terminal Building (North Wing)	12		\$ 14,000,000					
	Replace Ramp Lighting at Gates 2-6	13		\$ 50,000					
	Design Taxiway A and E1-Rehab	14			\$ 850,000				
	Replace Snow Removal Equipment	15			\$ 5,000,000				
	Passenger Terminal Parking Lot Rehab	16				\$ 3,000,000			
	Replace Trans Compactors and Pads	17				\$ 100,000			
	Tenant Space Reconfiguration (2nd Floor North)	18				\$ 50,000			
	Construct Taxiway A and E-1 Rehab	19				\$ 9,000,000			
	SREF Building Phase III	20					\$ 10,000,000		
	Design Terminal Renovation Ph III (Knuckle)	21							\$ 2,000,000
	Construct Terminal Renovation Ph III	22							\$ 23,000,000
	Parking Garage	23							\$ 20,000,000
	Terminal Area (121) Apron Rehab	24							\$ 3,500,000
	Terminal Area (135) Apron Rehab	25							\$ 6,000,000
	Multi-Model Feasibility Planning	26							\$ 10,000
	Acquire Wetlands Access Vehicle (w/CCFR)	27							\$ 250,000
	Civil Air Patrol Hangar Relocation	28							TBD
	Fish & Wildlife Service Hangar Relocation	29							TBD
	Executive Parking Lot	30							\$ 200,000
	Relocate FAA ATCT	31							\$ 50,000,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
Airport Total:			\$ 37,960,001	\$ 18,060,000	\$ 5,850,000	\$ 12,150,000	\$ 10,000,000	\$ -	\$ 104,960,000
Docks & Harbors									
Docks	Marine Park Bus Parking Lot Brick Repair	1	\$ 30,000						
	Visitor Information Kiosk Replacement	2		\$ 150,000					
	Auke Bay Passenger For Hire Facility	3		\$ 800,000	\$ 4,600,000				
	Downtown Restrooms	4		\$ 500,000					
Docks Total:			\$ 30,000	\$ 1,450,000	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -
Harbors	Auke Bay/Statter Haul Out	1	\$ 1,300,000						
	Aurora Harbor Rebuild	2		\$ 11,000,000					
	Juneau Fisheries Terminal Development	3							\$ 10,000,000
	Amalga Harbor Fish Cleaning Float	4		\$ 300,000					
	Auke Bay Net Repair Float	5		\$ 300,000					
	Aurora Harbormaster Building & Shop	6							\$ 3,000,000
	Douglas Harbor Uplands Improvements	7							\$ 2,000,000
	North Douglas Boat Ramp Improvements	8							\$ 1,000,000
	Direct Market Fish Sales Facility	9							\$ 1,000,000
Harbors Total:			\$ 1,300,000	\$ 11,600,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000
Docks & Harbors Total:			\$ 1,330,000	\$ 13,050,000	\$ 4,600,000	\$ -	\$ -	\$ -	\$ 17,000,000
Eaglecrest Ski Area									
	Lift/Mountain Operational Improvements	1	\$ 240,000						
	Lodge Maintenance/Improvements	2		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Lift Operations - Misc Lift Parts	3		\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	
	Mountain Operations - Trail Conditioning	4		\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	
	Mountain Operations - Hiking Trails	5		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Mountain Operations - Trail Maintenance	6		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
	Mountain Operations - Snowmaking & Water Line Replacement/Improvement	7		\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
	Mountain Operations - Night Lighting	8		\$ -	\$ -			\$ 75,000	
	Mountain Operations - Caretaker Shack	9		\$ -		\$ 30,000			
	Lift Operations- Ptarmigan Ramp	10		\$ 50,000					
	Mountain Operations - Nordic Improvements	11		\$ -	\$ -		\$ 40,000	\$ 40,000	
	Mountain Operations - Septic System Upgrades	12			\$ -	\$ -	\$ 40,000	\$ -	
	Lift Operations - Electrical Line to Black Bear	13			\$ 50,000	\$ 75,000	\$ 75,000	\$ -	
	Lift Operations - Magic Carpet	14			\$ 75,000	\$ -			
	Lift Operations - Remove Mid Hooter Fuel Tank	15		\$ 40,000			\$ -		
Eaglecrest Ski Area Total:			\$ 240,000	\$ 265,000	\$ 260,000	\$ 270,000	\$ 290,000	\$ 240,000	\$ -
Finance									
	Cruise Ship Berth Enhancements & Seawalk	1	\$ 5,000,000						
Finance Department Total:			\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
Fire									
	Emergency Services Comm. Equip/Ped. Hill Tower Upgrades (For Fire & JPD Depts)	1	\$ 150,000						
	Platform Ladder Truck	2		\$ 1,400,000					
	Station 1 Fencing	3		\$ 20,000					
	CCFR Master Plan	4		\$ 75,000					
	SCBA Replacement	5			\$ 500,000				
	Station 4 Live-in Quarters	6					\$ 80,000		
	Classroom Technology Upgrades	7		\$ 20,000					
	Lemon Creek Fire Station Design	8			\$ 950,000				
	Lemon Creek Station Construction	9				\$ 11,000,000			
	North Douglas Fire Station	10						\$ 1,500,000	
	Echo Cove Public Safety Station	11						\$ 1,500,000	
	EMS Simulation Lab	12					\$ 45,000,000		
	Training Center Classroom and Fill	13				\$ 1,500,000			
	Airport Fire Training Facility	14					\$ 2,500,000		
Fire Department Total:			\$ 150,000	\$ 1,515,000	\$ 1,450,000	\$ 12,500,000	\$ 47,580,000	\$ 3,000,000	\$ -
Lands & Resources									
	Pederson Hill Subdivision & Infrastructure - Ph I	1		\$ 7,500,000					
	Switzer Land Development	2		\$ 5,000,000					
	Switzer Land Development - 3B	3			\$ 3,000,000				
	Willoughby Parking	4		\$ 5,000,000					
	Future Rock Quarry	5			\$ 100,000				
Lands & Resources Total:			\$ -	\$ 17,500,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -
Library									
	Replace Library Windows	1			\$ 162,000				
City Museums	JDCM Exhibit/Remodel Display Cases	1		\$ 100,000					
Library Total:			\$ -	\$ 100,000	\$ 162,000	\$ -	\$ -	\$ -	\$ -
Parks & Recreation									
Building Maintenance	Deferred Building Maintenance	1	\$ 1,569,100	\$ 1,100,000	\$ 1,100,000	\$ 700,000			
Building Maintenance Total:			\$ 1,569,100	\$ 1,100,000	\$ 1,100,000	\$ 700,000	\$ -	\$ -	\$ -
Centennial Hall	HVAC/Controls Replacement	1		\$ 300,000					
	Replace Exterior Doors including two ADA Door Operators	2		\$ 100,000					
	Lighting for Centennial Hall Interior	3		\$ 175,000					
	Refinish and Repair Ballroom Flooring	4		\$ 115,000					
	Ballroom Curtain Replacement	5		\$ 40,000					
Centennial Hall & Parking Total:			\$ -	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	Montana Creek Greenbelt/Trail Corridors	1		\$ 400,000					
	Outer Point Waterfront	2		\$ 200,000					
	West Juneau Waterfront Application	3			\$ 950,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
	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:		\$ -	\$ 600,000	\$ 950,000	\$ 430,000	\$ 750,000	\$ -	\$ 1,775,000
Parking	DTC Stairwell Electronic Door Locks	1		\$ 55,000					
Rec Buildings	Mt Jumbo Gym Roof	1	\$ 250,000	\$ 400,000			\$ 1,200,000	\$ 3,000,000	
	Augustus Brown Pool HVAC Controls	2	\$ 330,000	\$ 500,000			\$ 2,750,000	\$ 2,750,000	
	Scheduling & Point-of-Sale Software Replacement	3		\$ 65,000					
	Treadwell Arena - CIMCO Controller Replacement	4		\$ 50,000					
	Augustus Brown Pool Lockers Replacement	5		\$ 40,000					
	Zach Gordon-Weight Room & Hallway Floor Replacement	6		\$ 15,000					
	Augustus Brown Renovations (Short Term)	7		\$ 515,000					
	Treadwell Arena Roof Replacement	8		\$ 150,000					
	Marine Parking Garage Lighting Upgrade	9		\$ 80,000					
	Treadwell Arena - Custom Bleachers & Storage Unit	10		\$ 80,000					
	Treadwell Arena - Parking Lot Paving	11					\$ 260,000		
	Parking & Recreation Buildings Total:		\$ 580,000	\$ 1,950,000	\$ -	\$ -	\$ 4,210,000	\$ 5,750,000	\$ -
Parks/Rec Areas	Park & Playground Repairs	1	\$ 200,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000	\$ 280,000
	Sports Field Resurfacing & Repairs	2	\$ 100,000	\$ 235,000	\$ 240,000	\$ 245,000	\$ 250,000	\$ 255,000	\$ 260,000
	Parks Improvements	3	\$ 1,123,000						
	Zach Gordon & Augustus Brown Improvements	4	\$ 55,000						
	Dimond Park Restroom/Concession Construction	5		\$ 550,000					
	Adair-Kennedy Park Restroom/Concession Construction	6		\$ 400,000					
	Jackie Renninger Skate Park Roof Replacement	7		\$ 80,000					
	Adair-Kennedy Park Press Box Repairs	8		\$ 50,000					
	Adair-Kennedy Park Track Replacement (SFFR)	9		\$ 475,000					
	Arboretum Building Repairs	10		\$ 75,000					
	Arboretum Multi Purpose Room, Public Restroom (Grant)	11		\$ 500,000					
	Hank Harmon Rifle Range Improvements	12		\$ 50,000					
	Thane Campground Health & Safety Improvements	13		\$ 50,000					
	Adair-Kennedy Field Lighting Repairs	14		\$ 50,000					
	Amalga Meadows Public Use Cabin	15		\$ 75,000					
	Savikko Park Paving, Sidewalk & Drainage Repairs	16		\$ 275,000					
	Dimond Park Wayfinding Signs	17		\$ 25,000					
	Arboretum Conservatory & Parking Lot Grant Match	18		\$ 150,000					
	Jackie Renninger Skate Park Parking Lot Paving	19		\$ 275,000					
	Jackie Renninger Skate Park Ramp Replacement	20		\$ 250,000					
	Melvin Park Restroom/Concession Renovation	21		\$ 250,000					
	Melvin Park Field Lighting Repairs	22		\$ 500,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS										
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future	
	Capital School Park Repairs & Safety Improvements	23		\$ 650,000						
	Riverside Rotary Park Repairs & Safety Improvements	24		\$ 250,000						
	Chicken Yard Park Repairs & Safety Improvements	25		\$ 250,000						
	Treadwell Mine Historic Park Structure Repairs	26		\$ 150,000						
	Melvin Park Paving Repairs	27			\$ 275,000					
	Savikko Park Lighting Replacement & Treadwell Arena Parking Area Lights	28			\$ 400,000					
	Homestead Park Repairs & ADA Improvements	29			\$ 450,000					
	Lemon Creek Neighborhood Park	30			\$ 250,000					
	Auke Lake Wayside Restrooms, Dock & Picnic Shelter	31			\$ 550,000					
	Adair-Kennedy Memorial Park Tennis Court & Basketball Court Repairs	32			\$ 350,000					
	Spaulding Meadows Snow Machine Trail Parking Lot Expansion	33				\$ 200,000				
	False Outer Point Campground & Vault Toilet	34				\$ 125,000				
	Adair-Kennedy Memorial Park Artificial Turf Baseball & Softball Fields	35				\$ 8,200,000				
	Evergreen Cemetery Headstone Restoration for Founding Figures (Juneau, Harris, Kowee)	36				\$ 30,000				
	Adair-Kennedy Memorial Park Equipment Storage Expansion	37					\$ 350,000			
	Blueberry Hills Snow Machine Trail Parking Lot Expansion	38					\$ 200,000			
	Arboretum ADA Walkways	39						\$ 75,000		
	Dimond Park Softball Field Lighting	40						\$ 600,000		
	Riverside Rotary Park Restroom Construction	41							\$ 275,000	
	Auke Cape/X'unaxi Master Plan	42							\$ 45,000	
	Parks/Rec Areas Total:			\$ 1,478,000	\$ 5,875,000	\$ 2,780,000	\$ 9,070,000	\$ 1,075,000	\$ 1,210,000	\$ 860,000
Trail Maintenance	Trail Improvements	1		\$ 200,000						
	Kaxdigoowu Heen Dei Trail Bridge Replacement (SFFR)	2			\$ 500,000					
	Perseverance Trail Repairs	3			\$ 100,000					
	DuPont Trail Bridge Replacement	4			\$ 25,000	\$ 150,000				
	Treadwell Ditch Trail - Paris Creek Bridge	5				\$ 150,000				
	Montana Creek Trail Repairs	6				\$ 150,000				
	Brotherhood Park Cross-Country Running/Skiing Trails	7					\$ 250,000	\$ 500,000		\$ 250,000
	Treadwell Ditch Trail - Bonnie Brae Access	8				\$ 150,000				
	Mt. Jumbo Trail Improvements	9					\$ 125,000			\$ 125,000
	Mendenhall Peninsula Trail Development	10								\$ 150,000
	Auke Cape/X'unaxi Trail Improvements	11								\$ 150,000
	Trail Maintenance Total:			\$ 200,000	\$ 625,000	\$ 450,000	\$ 400,000	\$ 625,000	\$ -	\$ 675,000
	Parks & Recreation Department Total:			\$ 3,827,100	\$ 10,880,000	\$ 5,280,000	\$ 10,600,000	\$ 6,660,000	\$ 6,960,000	\$ 3,310,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
Police Department									
	Patrol In-Car Computers	1		\$ 100,000					
	Phone System Replacement	2		\$ 30,000					
	Portable Police Radio Replacement	3		\$ 175,000					
	Building Air Rebalancing	4		\$ 30,000					
	Recruiting Kiosk	5		\$ 10,000					
	Investigative Wire	6		\$ 10,000					
	Forensic Computer	7		\$ 6,000					
	Armored Vehicle	8		\$ 300,000					
	EOD Vehicle	9		\$ 300,000					
	Weapons Training Simulator	10		\$ 500,000					
	SWAT Personal Protective Equipment	11		\$ 29,700					
	Bomb Blanket	12		TBD					
	Thermal Imagers and Night Vision Gear	13		\$ 14,000					
	Public Safety Answering Position	14		\$ 900,000					
	High-volume Scanner	15		\$ 16,000					
	Upgrade Dispatch Radio System	16		TBD					
	Roof & Gutter Cleaning	17		TBD					
	Replace Covered Carport	18		TBD					
Police Department Total:				\$ -	\$ 2,420,700	\$ -	\$ -	\$ -	\$ -
Public Works & Engineering									
Capital Transit	Transit Shelters	1	\$ 150,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 85,000		
	Transit Technology	2	\$ 100,000	\$ 750,000	\$ 750,000				
	Downtown Passenger Transportation Improvments	3	\$ 150,000						
	Maintenance Shop Renovations	4		\$ 2,750,000					
Capital Transit Total:			\$ 400,000	\$ 3,570,000	\$ 825,000	\$ 80,000	\$ 85,000	\$ -	\$ -
Engineering	Downtown Street Improvements - Front, Franklin, Downtown Core	1	\$ 250,000						
	Parking Management	2	\$ 500,000						
	Waterfront Seawalk	3	\$ 650,200						
Engineering Department Total:			\$ 1,400,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Streets	Distin - W Eight Reconstruction	1	\$ 1,200,000						
	Pavement Management	2	\$ 955,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	
	Lakewood Subdivision Improvements, Phase IV	3	\$ 900,000						
	Meadow Lane Roadway & Drainage Improvements	4	\$ 800,000						
	Front Street Douglas (Savikko to D Street)	5	\$ 600,000						
	Eagles Edge Subdivision Improvements - Ph III	6	\$ 800,000	\$ 500,000					
	Areawide Drainage Improvements	7	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
	River Road Reconstruction LID	8	\$ 150,000	\$ 800,000	\$ 800,000				
	Sidewalk & Stairway Repairs	9	\$ 200,000		\$ 250,000		\$ 250,000		
	Bridge Repairs	10	\$ 150,000						
	Retaining Wall Repairs	11	\$ 150,000						

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
	West 8th Street Reconstruction	12	\$ 200,000						
	Street Maintenance Operations Improvements	13	\$ 300,000	\$ 900,000					
	Whittier Street Improvements	14	\$ 250,000	\$ 1,300,000					
	Safe Routes to School Snow Removal Equipment	15	\$ 320,000						
	Security Fence - CPWF	16		\$ 200,000					
	Equipment Shelter & Headbolt Outlets - CPWF	17		\$ 700,000					
	Security Fencing & Remote Gate - CPWF	18		\$ 200,000					
	Gold Creek Flume Repairs	19		\$ 200,000					
	Jackson Street - Blueberry Hill to End	20		\$ 800,000					
	East Street (6th St to 5th St)	21		\$ 500,000					
	Birch Lane Improvements, Phase I	22		\$ 750,000					
	Capital Avenue, Willoughby to 9th Street	23		\$ 1,000,000					
	Aspen Ave Improvements - Mendenhall Blvd to Portage Blvd	24		\$ 1,000,000					
	West 9th Street & Indian Street Improvements	25		\$ 1,100,000					
	Starlight Court & Misty Lane Improvements - Bayview Subdivision	26		\$ 950,000					
	Douglas Side Streets - "E" Street	27		\$ 600,000					
	McGinnis Subdivision LID	28		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
	Abbey Way Improvements - Mtnside Estates	29			\$ 1,000,000				
	Shaune Drive Improvements - Anka to Borrow	30			\$ 800,000				
	Birch Lane Improvements, Phase II	31			\$ 800,000				
	Slim Williams Way	32			\$ 1,000,000				
	Calhoun Ave Improvements - W 8th St to Gold Creek	33			\$ 1,200,000				
	Malissa Drive	34			\$ 450,000				
	Vehicle/Equipment Wash Bays - CPWF	35				\$ 1,500,000			
	Melrose Street Reconstruction & Drainage	36				\$ 1,100,000			
	Radcliffe Road - Berner's to the End	37				\$ 750,000			
	Sharon Street - Killewich to Riverside	38				\$ 1,200,000			
	Poplar Ave (Mendenhall Blvd to Woodduck)	39				\$ 700,000			
	Columbia Blvd (Mendenhall Blvd to Birch)	40				\$ 350,000			
	La Perouse Avenue	41				\$ 750,000			
	Ladd Street	42				\$ 300,000			
	Delta Drive	43					\$ 950,000		
	Silver Street	44					\$ 1,100,000		
	Lawson Creek Road	45					\$ 950,000		
	Hospital Drive	46					\$ 1,200,000		
	Behrends Ave	47					\$ 1,100,000		
	Arctic Circle x2 (Skater's Cabin Road to End)	48					\$ 1,000,000		
	Savikko Road Improvements (3rd St to End)	49					\$ 1,000,000		
	Downtown Business District Improvements (S. Franklin/Front St)	50						\$ 1,500,000	
	Tongass Blvd Improvements and Sidewalk (Forrest to Mendenhall Loop Road)	51						\$ 1,000,000	
	Pinewood Drive Improvements	52						\$ 800,000	
	Cedar St/Cedar Ct Improvements	53						\$ 1,000,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
	Dogwood Lane Improvements	54						\$ 1,100,000	
Streets Division Total:			\$ 7,175,000	\$ 13,950,000	\$ 8,750,000	\$ 9,100,000	\$ 10,000,000	\$ 7,850,000	\$ -
Waste Management	Recycling Drop-Box Containers	1		\$ 100,000					
Waste Management Division Total:			\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Utility	MWWTP Headworks Improvements	1	\$ 3,000,000						
	Biosolids (Design)	2	\$ 2,000,000						
	JD Plant Infrastructure Improvements	3	\$ 1,000,000						
	MWWTP Roof Repair	4	\$ 500,000						
	Areawide Sewer Cleanout Replacements	5	\$ 150,000						
	Utility Adjustments: Pavement Management & Eagles Edge	6	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
	Front Street Douglas (Savikko to D Street)	7	\$ 150,000						
	Downtown, Whittier St Improvements	8	\$ 150,000						
	Lakewood Subdivision Reconstruction	9	\$ 150,000						
	SCADA	10	\$ 250,000	\$ 100,000					
	JD Plant Headworks Improvements	11	\$ 250,000	\$ 1,250,000					
	Facilities Planning	12	\$ 250,000	\$ 350,000	\$ 250,000				
	MWWTP Instrumentation Upgrades	13	\$ 300,000						
	Long Run Drive Lift Station Improvements	14	\$ 300,000						
	Distin/Indian Reconstruction	15	\$ 100,000						
	Biosolids Final Alternative (Site Work) - Ph I	16		\$ 2,000,000					
	Biosolids Final Alternative (Construction) - Ph II	17		\$ 16,000,000					
	Whittier Street Improvements	18		\$ 355,000					
	Valley, Columbia Blvd Improvements	19		\$ 300,000					
	Valley, Birch Lane Improvements, Phase I & II	20		\$ 25,000	\$ 25,000				
	Lemon Ck, Eagles Edge Subd, Belardi/ Brittany Place Improvements	21		\$ 50,000					
	Downtown, Capitol Ave - Willoughby to Ninth Street	22		\$ 50,000					
	Douglas, Side Streets - "D" Street	23		\$ 100,000					
	Downtown, W. Ninth Street & Indian Street Improvements	24		\$ 100,000					
	MWWTP ABF & Chlorine Building Modifications	25			\$ 250,000				
	ABTP Tank Repairs	26			\$ 300,000				
	JDTP Clarifier Building Repairs & Improvements	27			\$ 750,000		\$ 500,000		
	Downtown, Calhoun Ave. Improvements - W 8th St. to Gold Creek	28			\$ 50,000				
	Douglas, Side Streets - "E" Street	29			\$ 100,000				
	Mtinside Estates, Abbey Way Improvements	30			\$ 100,000				
	Energy Efficiency & Security Improvements	31			\$ 100,000				
	Downtown, 6th Street - Park St to East St	32				\$ 25,000			
	Valley, Malissa Dr	33				\$ 25,000			
	Valley, Cascade St	34				\$ 35,000			
	Lemon Creek, Pine Street	35				\$ 45,000			
	Valley, Slim Williams Way	36				\$ 50,000			
	JDTP New Vector Dump	37				\$ 250,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
	JDTP Backup Power Supply (Solids Handling/Biosolids Disposal)	38				\$ 900,000			
	JDTP Aeration Basin Repairs & Improvements - Phase I (Bldg)	39				\$ 3,500,000			
	MWWTP Air Handling Upgrades	40					\$ 70,000		
	JDTP Facility Structural and Painting Projects	41					\$ 100,000		
	WW Utility Wide GIS Mapping	42					\$ 250,000	\$ 250,000	
	JDTP Office/Lab Building Updates	43					\$ 100,000		
	MWWTP Site Improvements (Lighting, Security, Access)	44					\$ 150,000		
	Pump & Motors Improvements/Lift Station Upgrades	45					\$ 150,000		\$ 150,000
	ABTP Disinfection Upgrades	46					\$ 450,000		
	ABTP Generator/Backup Power	47					\$ 900,000		
	ABTP Facility Structural and Painting Projects	48						\$ 100,000	
	MWWTP Above Ground Fuel System	49						\$ 150,000	
	MWWTP Furnace Oil Supply Upgrades	50						\$ 150,000	
	Street Rehab/DOT Projects Pipeline Upgrades	51						\$ 650,000	\$ 650,000
	ABTP Instrumentation Upgrades	52							\$ 50,000
	ABTP SCADA Upgrades	53							\$ 75,000
	JDTP SCADA Upgrades	54							\$ 80,000
	JDTP Instrumentation Upgrades	55							\$ 100,000
	MWWTP Press Room Upgrades	56							\$ 775,000
	MWWTP SBR Basin Repairs (Structural)	57							\$ 1,600,000
	JDTP Site Improvements (Lighting, Security, Access)	58							\$ 120,000
	MWWTP Facility Structural & Painting Projects	59							\$ 500,000
	Wastewater Utility All Facilities Plan Update	60							\$ 675,000
	Wastewater Utility Division Total:		\$ 8,590,000	\$ 20,700,000	\$ 1,945,000	\$ 4,850,000	\$ 2,690,000	\$ 1,320,000	\$ 4,835,000
Water Utility	Salmon Creek Secondary Disinfection	1	\$ 7,527,000						
	Last Chance Basin Wellfield Upgrades	2	\$ 4,000,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		
	Cope Park Water Main	3	\$ 300,000						
	Crow Hill Reservoir Improvements	4	\$ 500,000						
	Front Street Douglas (Savikko to D Street)	5	\$ 150,000						
	W Juneau Reservoir-Cathodic Protection & Mixer	6	\$ 140,000						
	Utility Adjustments: Pavement Management & Lakewood	7	\$ 40,000						
	Distin - W Eighth Reconstruction	8	\$ 150,000						
	W 8th Street Reconstruction	9		\$ 150,000					
	Blueberry Hill Water	10		\$ 200,000					
	Birch Lane Improvements, Valve Box Adjust, Hydrant Replace	11		\$ 40,000					
	River Road Reconstruction LID	12		\$ 20,000					
	Water Utility SCADA Upgrades, Panel View, Control Logic, Radio Modems, Ph I	13		\$ 75,000					
	Egan Drive Road Crossings Highland Drive to Norway Point	14		\$ 450,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
	Douglas Highway Water Replacement	15		\$ 750,000					
	Pavement Management Program	16		\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 24,000	\$ 77,000
	Whittier Avenue Improvements	17		\$ 350,000					
	Starlight Court & Misty Lane Improvements - Bayview Subdivision	18		\$ 150,000					
	Douglas Side Streets - "E" Street	19		\$ 50,000					
	Water Utility SCADA Upgrades, Panel View, Control Logic, Radio Modems, Ph II	20			\$ 75,000				
	Douglas Highway Water Replacement, Ph II	21			\$ 750,000				
	Metering System Upgrades, MIU's Replacement 10 year Life Span 1500 MIU's	22			\$ 225,000				
	Steelhead Drive Reconstruction	23			\$ 20,000				
	Shaune Drive Improvements - Anka to Borrow	24			\$ 20,000				
	Slim Williams Way	25			\$ 20,000				
	Calhoun Ave Improvements - W 8th St to Gold Creek	26			\$ 200,000				
	Malissa Drive	27			\$ 20,000				
	Lee Street Pump Station Upgrades to provide fire flows 4" VFD's	28				\$ 200,000			
	Douglas Highway Water Replacement	29				\$ 750,000			
	Water Reservoir Improvements, Mixer, Cathodic Protection, Crow Hill	30				\$ 140,000			
	Melrose Street Reconstruction & Drainage	31				\$ 22,000			
	Radcliffe Road - Berner's to the End	32				\$ 22,000			
	Sharon Street - Killewich to Riverside	33				\$ 22,000			
	La Perouse Avenue	34				\$ 22,000			
	Ladd Street	35				\$ 10,000			
	Cedar Park Pump Station Improvements/Backup Generator	36					\$ 400,000		
	Savikko Road Waterline Replacement	37					\$ 200,000		
	Mendenhaven Watermain/Services Replacement	38					\$ 500,000		
	PRV Station Improvements/Upgrades, Crowhill, 5th Street Douglas	39					\$ 500,000		
	Bonnie Brae Pump Station VFD's For Fire Flows	40					\$ 200,000		
	Last Chance Basin Well Rehab	41					\$ 75,000	\$ 75,000	\$ 75,000
	MOV Installations & Communications Mill Tunnel, W. Juneau, Crowhill	42					\$ 800,000		
	Lawson Creek Road, Watermain, Services, Hydrant	43					\$ 180,000		
	Well #3 Onsite Chlorine Generation Replacement	44						\$ 230,000	
	Egan Drive Water Crossings, Norway Point, Highland Drive, Salmon Creek P.S.	45						\$ 500,000	
	Water Utility GIS Mapping/GPS Improvements	46						\$ 300,000	
	8th Street, Behind Gov. Mansion, and Federal Building Mainline Replacement	47						\$ 350,000	
	Street CIP	48						\$ 100,000	\$ 300,000
	Outer Drive Watermain Replacement Main Street South To Admiral Way/S. Franklin	49							\$ 250,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY16	FY17	FY18	FY19	FY20	FY21	Future
	Metering Upgrades, Radio Read, Master Station, Mobile Pack	50							\$ 500,000
	Mill Tunnel PRV Station Access	51							\$ 85,000
	Cope Park Pump Station Upgrades, Pumps, Motors, and Communications	52							\$ 200,000
	Salmon Creek Onsite Chlorine Generation Replace/Upgrade	53							\$ 260,000
	Glacier Hwy Replace 12" mainline with 30" HDPE Mainline Highland Dr. to Hosp.	54							\$ 1,800,000
	Downtown Stairway/Easements 3rd St. Franklin to Gold Street	55							\$ 220,000
	4th Street Douglas Watermain Replacement	56							\$ 250,000
	I Street Douglas Watermain Replacement	57							\$ 185,000
	First Street Douglas from D Street to H Street Watermain Replacement	58							\$ 300,000
	Harris Street 4th to 5th Watermain Replacement	59							\$ 140,000
Water Utility Division Total:			\$ 12,807,000	\$ 2,330,000	\$ 1,425,000	\$ 1,285,000	\$ 2,952,000	\$ 1,579,000	\$ 4,642,000
Public Works & Engineering Department Total:			\$ 30,372,200	\$ 40,650,000	\$ 12,945,000	\$ 15,315,000	\$ 15,727,000	\$ 10,749,000	\$ 9,477,000
Schools									
	JSD Curriculum - Secondary Mathematics	1	\$ 400,000						
	JSD Curriculum - Social Studies	2	\$ 400,000						
	Video Conferencing	3	\$ 60,000						
	DZ Window Replacement	4	\$ 75,000						
Schools Total:			\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
Administration	Manager's Office	1	PRISM - CORE FINANCIAL SYSTEM REPLACEMENT LEASE - FINAL PAYMENT – This project is to replace the CBJ's aged financial and billing systems, the assessor's appraisal system, and the human resources and payroll systems with an integrated and more functional system. Funding is for software, hardware, and professional services.
		2	IT INFRASTRUCTURE MODERNIZATION - These funds will be used to modernize the City's current information system's infrastructure to a level that can meet the demands of today's technology requirements for functionality, stability, and disaster recovery solutions. The following projects that will address these concerns will be, but not be limited to: standardized document development solutions, virtualization of core services, wireless backbone build out, and mass network storage to provide recoverability and redundancy of critical data.
		3	MATCH FUNDS - DOT RIVERSIDE/STEPHEN RICHARD INT. - These funds will provide the necessary match to allow ADOT (through the Congestion Mitigation and Air Quality improvement program (CMAQ)) to analyze the traffic congestion, patterns and capacity of the Steven Richards and Riverside Drive intersection four way stop. ADOT will identify and implement the best solution to improve the intersection.
		4	SRTS MATCHING FUNDS FOR GASTINEAU ELEMENTARY - These funds would provide the necessary match to allow ADOT (through the Safe Routes to School program) to improve pedestrian access to Gastineau Elementary School from Crow Hill Drive.
		5	BONDED DEBT SERVICE - These funds will be used for bond debt repayment.
		6	BUDGET RESERVE - These funds will be used to increase the City's budget reserve.
Airport		1	LOCAL MATCH - ADA BOARDING BRIDGE & NEW FIRE VEHICLE - see descriptions 3 & 4 below.
		2	RUNWAY 26 MALSR - The State participated with a grant match of \$93,750 toward the \$3.5M needed to complete the east end (Runway 26 end) Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights. The Airport is requesting FAA Facilities and Equipment funding to complete the project which is not part of the AIP program. If not already included in the 'Bill', this project will require coordination and continued advocacy.
		3	PASSENGER BOARDING BRIDGE & ADA PASSENGER LOADING RAMP - The FAA concurred that Juneau required a boarding bridge at Jetway 5 and an ADA passenger loading ramp (for ground level load/offload of passengers). The Airport purchased and installed these AIP eligible pieces of equipment in 2014.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		4	REPLACE AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE A-1 - Vehicle A-1 is a specialized fire rescue truck used by the fire department exclusively at the airport. The vehicle is at the end of its service life and needs to be replaced. The total costs of a new truck is estimated at \$1 Million. New ARFF vehicles are longer than existing ones.
		5	NE QUADRANT APRON & SOUTH FENCING - Over the past four years the northeast quadrant has been partially developed by placement of fill, construction of a frontage road, installation of water, power and communications utilities, and construction of drainage improvements to the site. The FAA has requested that the remaining work on this portion of the Runway Safety Area (RSA) project be prioritized on Airport's CIP. This would include additional fencing on the south side of the Airport and construction of the apron in the northeast quadrant for aircraft.
		6	ARFF BUILDING ADDITION - The Glacier Fire Station that houses the ARFF vehicles was constructed more than 30 years ago. The existing vehicle bays are too short to accommodate the new ARFF truck. Expanding the building is estimated to cost approximately \$1 Million. Both the vehicle and the building modifications are eligible for FAA airport Improvements Program funding, but state and local matches are required.
		7	SNOW REMOVAL EQUIPMENT FACILITY (SREF) - JNU has been working with the FAA to fund this critical facility for more than two decades. This Phase I project includes construction of the main airfield operations shop, offices, equipment bays and related components. Partial funding toward the local share is in place (\$6.1M). The AIP eligible portion of the project equals \$18.56M.
		8	CONSTRUCT NW APRON/SREF UTILITIES - This project completes the northwest quadrant apron (RSA related) and brings utilities to the SREF building.
		9	RECONSTRUCT ALEX HOLDEN WAY - Alex Holden Way is the only access road for customers of Alaska Air Freight and several other businesses that operate at the airport. The pavement and drainage system are beyond their service life and have failed on numerous occasions. The water and sewer infrastructure beneath the roadway are nearing the end of their service life and need to be replaced, along with the roadway surface and drainage system. The project will provide a reliable all-weather public access to serve these important community businesses. State funding is requested to design the roadway and utilities for this project, which has economic development importance. Additional funding will be required for construction of the project.
Docks & Harbors	Docks	1	MARINE PARK BUS PARKING LOT BRICK REPAIR - The Marine Park bus parking lot is demonstrating undulations in the brick surfaces suggesting the substrate is being undermined. The funds will be used to contract with an experienced mason to repair the areas needing attention.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
	Harbors	1	AUKE BAY/STATTER HAUL OUT - The Statter Harbor haul-out and kayak launch facility would replace the existing travel lift at Statter Harbor and replace the existing concrete launch ramp with a new haul-out ramp. The existing wooden travel lift structure at Statter Harbor was investigated and found to be beyond its design life and in need of replacement. Docks and Harbors will utilize the SeaLift (self-propelled boat lift) which serve the Auke Bay Loading Facility and Statter Harbor.
Eaglecrest		1	LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS - which include the following projects:
			Lodge Maintenance - continued funding of small to medium projects that ensure the building remains in serviceable condition until the lodge undergoes a major remodel. In the near term this includes roof maintenance, new flooring and deck repair and ramp replacement.
			Mountain Operations - Trail Maintenance - The trail network at Eaglecrest has started to become overgrown after many years of little annual maintenance. We will begin a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis.
			Mountain Operations – Snowmaking & Water Line Replacement/Improvement - We will begin multi-year plan to repair/replace the current snowmaking system and increase snowmaking coverage of the lower mountain. This snowmaking will allow Eaglecrest to better handle low snow years and open as early as possible. In addition the snowmaking lines feed the Hydroelectric system which significantly lowers our electric usage annually. The pipeline from Cropley Lake is showing increased signs of decay and patching and welding is becoming less effective. The plan calls for replacement with new pipe in sections over the next few years.
			Mountain Operations – The Nest - The Nest summit lodge is in need of a complete overhaul. The “Nest” is open to the public and used year round by the Juneau community. It is in need of a complete overhaul in order to serve the community for years to come. This includes new siding, windows, deck, flooring and roof. This project began in FY15 and will be completed with a new roof in FY16.
			Mountain Operations -- Parking Lot improvements - The construction of the Porcupine Lodge has changed the way traffic flows through the base area/parking lot. The project will involve redesigning and improving the south end of the parking lot to better serve guests year round.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
			<p>Mountain Operations – Hiking/Work Road to Top of Hooter - The Eaglecrest Board has designated a hiking/service road from approximately the base of the Black Bear Chair to the top of the Hooter Chair as its number one priority in the long term trail plan. The road will serve many uses including better and safer winter ski access from Hooter to the East Side of the mountain, summer access for summer maintenance of the top of the Hooter Chair lift, a starting point of a proposed summer mountain bike trail and increased summer hiking trail options.</p> <p>Mountain Operations – Summit Communications - A new location for various communication antennas and dishes is needed. To date they have been mounted at various locations at the summit. The plan calls for installing all communications on or next to the top terminal of the Ptarmigan chair lift. In order to provide adequate space and infrastructure to the top terminal area renovation and improvements will be needed.</p>
Finance		1	CRUISE SHIP BERTH ENHANCEMENTS & SEAWALK - Funds will be used for the Cruise Ship Berth Enhancements and Seawalk projects.
Fire & JPD Departments		1	EMERGENCY SERVICES COMM. EQUIPMENT/PEDERSON HILL TOWER UPGRADES - The Pederson Hill site is the only site remaining in CBJ's public safety network that does not have a generator. This past winter we experienced several extended outages that consumed all the battery power at Pederson Hill and consequently brought the site completely down. The tower that is currently onsite is undersized and was installed incorrectly. We need to replace the tower to meet the needs of our existing radio dishes and for the additional wind load that is significant during the winter. CBJ seeks to purchase and install a new tower, generator, and fuel tank.
Parks & Rec	Bldg Maintenance	1	DEFERRED BUILDING MAINTENANCE - Funds are for on-going capital funded projects to repair CBJ buildings. Reduce maintenance costs and enhance building components by correcting a backlog of problems that have surfaced from aging of buildings.
	Rec Buildings	1	MT JUMBO GYM ROOF - The Mt Jumbo roof repair is identified as a top priority necessary to maintain the structure in the Mt Jumbo Gym Facility Condition Survey Report, August 2014.
		2	AUGUSTUS BROWN POOL HVAC CONTROLS - The AB Pool HVAC Control replacement project is identified as a top priority, necessary to keep the AB pool operational, as stated in the August Brown Swimming Pool Condition Survey Report, July 2014.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
	Parks/Rec Areas	1	PARK AND PLAYGROUND REPAIRS - These funds will be used for replacement of playground equipment that has exceeded its useful life, as well as drainage, slope stabilization and general park improvements. Some slopes and retaining walls are deteriorating and need to be replaced. General site improvements will be made to improve safety and usability.
		2	SPORTS FIELD RESURFACING & REPAIRS - This CIP fund is for repairs and replacement of sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sports fields require repair and replacement as surfacing is worn away and drainage problems develop. If fields surfaces are not properly maintained, adult and student athletes will suffer injuries and Juneau will not be eligible to host tournaments. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds require costly maintenance and do not comply with national playground safety standards or the Americans with Disabilities Act. Project funds will be used for scheduled replacement of Juneau's oldest playground equipment, as well as park security and safety improvements.
		3	PARKS IMPROVEMENTS - Completion of work identified in the temporary 1% sales tax approved by voters for October 2013 - September 2018. Work includes funding for Cope Park repairs and safety improvements and partial funding for Twin Lakes park repairs and ADA Upgrades.
		4	ZACH GORDON & AUGUSTUS BROWN IMPROVEMENTS - Completion of work identified in the temporary 1% sales tax approved by voters for 2013-2018. Deferred maintenance work includes flooring replacement at Zach Gordon and new lockers at Augustus Brown Pool.
	Trail Maintenance	1	TRAIL IMPROVEMENTS - Completion of work identified in the temporary 1% sales tax approved by voters for October 2013 - September 2018. Work includes funding for Auke Lake to Montana Creek trail corridor and the Horse Trail tram at Amalga Meadows.
Public Works and Engineering Department			
	Capital Transit	1	TRANSIT SHELTERS - Funds will be used for planning, design, and construction of bus shelter repairs and/or replacements on Capital Transit routes. Work is to provide for necessary major maintenance repairs to existing transit shelters to provide safe and protected waiting shelters for transit passengers.
		2	TRANSIT TECHNOLOGY - As recommended in the 2014 update to the Transit Plan by Nelson Nygaard, begin implementation of the technology improvements recommended to improve operations and passenger information.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		3	DOWNTOWN PASSENGER TRANSPORTATION IMPROVEMENTS - these funds will be used to study the feasibility of a circular transit system in downtown Juneau and to develop a plan for improved pedestrian networks, visitor pathways, public spaces and restrooms including enhanced way finding and interpretive signage throughout the waterfront area.
	Engineering	1	DOWNTOWN STREET IMPROVEMENTS - FRONT, FRANKLIN, DOWNTOWN CORE - The Franklin and Front Street Reconstruction project is in Phase I, conceptual design and planning. This phase involves public outreach, pedestrian analysis specifically addressing the new cruise ship docks and other infrastructure improvements in the downtown area, and concept design services.
		2	PARKING MANAGEMENT - identify and implement a replacement downtown parking management system for the failed / defaulted APARC downtown parking meter system.
		3	WATERFRONT SEAWALK - This project will provide funding to continue the design, examination of right-of-way issues, pedestrian access and safety, and construction of the seawalk in accordance with the Waterfront Development Plan.
	Streets	1	DISTIN - WEST EIGHTH RECONSTRUCTION - Reconstruct roadway and add/improve storm drainage system. Evaluate street light coverage and possible need for lighting. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt. Repair/replace water and waste water utilities as needed.
		2	PAVEMENT MANAGEMENT - This is an on-going pavement management program to provide chip seal, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.
		3	LAKWOOD SUBDIVISION IMPROVEMENTS - PHASE IV - Reconstruct roadway, add sidewalk and improve drainage on Stephen Richards. Evaluate street light coverage and possible need for additional lights or to move existing lights. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Minor waste water utility repairs will also be required.
		4	MEADOW LANE ROADWAY & DRAINAGE IMPROVEMENTS - This project includes reconstruction of street base and asphalt, installation of underground storm drains and street light evaluation. This street currently has no drainage inlets and improvements are needed to allow drainage from Stikine St. to enter the storm drain system. The existing pavement also has many low spots along the street (mainly in front of driveways) and standing water on the asphalt is causing road accelerated pavement deterioration which will be addressed by this this project.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		5	FRONT STREET DOUGLAS (SAVIKKO TO D ST) - Reconstruct roadway and improve drainage. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lights or move existing lights. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		6	EAGLES EDGE SUBDIVISON LID IMPROVEMENTS - PHASE III - Roadway and watermain reconstruction to address deficient drainage, water distribution, and pedestrian facilities. This subdivision was originally constructed with major portions of the watermain located beneath private residences which makes it extremely problematic for the utility to maintain and repair the existing water system and impossible to shut off water service to non-paying customers.
		7	AREAWIDE DRAINAGE IMPROVEMENTS - This is a multi-phase project that involves permitting, design, and construction of storm drainage improvements to both surface and underground infrastructure throughout the Juneau area to reduce the impacts from seasonal flooding and ground water damage to private and public property. Failure to repair or replace failing culverts and storm sewer piping may result in significant damage to roadways and adjacent private properties.
		8	RIVER ROAD RECONSTRUCTION LID - This street has a very poor base under it. It continues to heave and create pot holes. This project will excavate out the base material and be replaced with shot rock, capped with a D1 sub-base and asphalted. No utility work will be required as utilities are good under this street.
		9	SIDEWALK & STAIRWAY REPAIRS - Funds will be used to reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
		10	BRIDGE REPAIRS - Per inspection reports - Make various repairs to CBJ bridges as a result of ADOT inspections.
		11	RETAINING WALL REPAIRS - This project is to clean, inspect, repair and reseal concrete retaining walls throughout the city and inspect and repair rock or other types of retaining walls as needed. This work is needed to maintain the integrity of the City's retaining walls.
		12	WEST 8TH STREET RECONSTRUCTION - Excavate substandard material and back fill to eliminate settling and road failure. Apply a shot rock base and pave.
		13	STREET MAINTENANCE OPERATIONS IMPROVEMENTS
		14	WHITTIER STREET - The project will replace the water line, repair sewer/storm sewer lines and structures as needed, replace street lighting with efficient LED components and replace sidewalks which will include new ADA compliant accessible ramps. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		15	SAFE ROUTES TO SCHOOL SNOW REMOVAL - Provide funding for the purchase of a narrow body snow removal piece of equipment capable of keeping sidewalks safe for children to walk to school. The ADOT has a similar piece of equipment in Juneau to maintain state controlled sidewalks. This request would allow CBJ streets crews to maintain CBJ controlled sidewalks.
	Wastewater Utility	1	MWWTP HEADWORKS IMPROVEMENTS - Provide improvements to the influent piping network and pretreatment of the wastewater entering the Mendenhall Treatment plant to provide for better treatment efficiency.
		2	BIOSOLIDS (DESIGN) - this project focuses on improvements to the CBJ's current wastewater biosolids management & disposal practices by (a) major repairs to the existing biosolids incinerator unit, or (b) improvements necessary for the city's conversion to an alternative biosolids disposal method such as composting or other means. The existing incinerator is nearing the end of it's 20-year design life and is experiencing more frequent breakdowns than in years past. It consumes approximately 100,000 gallons of heating oil per year whose price has increased approximately 200% (in comparison to cost of living increases of approximately 67%) since it was originally constructed. In recent years the communities of Ketchikan, Haines, and Fairbanks have transitioned to composting to address their biosolids disposal needs and CBJ Public Works is in the process of assessing whether composting, or other alternatives to incineration, would be a more economical and environmentally sustainable method for CBJ's biosolids management and disposal needs.
		3	JD PLANT INFRASTRUCTURE IMPROVEMENTS - Repair and replace the aging infrastructure (buildings) and equipment access at the JD Plant. The buildings and most of the equipment access structures are the original buildings constructed in the early 1970's and are past their useful life expectancy.
		4	MWWTP ROOF REPAIR - Repair / replace the leaking roof at the Mendenhall Treatment Plant building.
		5	AREAWIDE SEWER CLEANOUT REPLACEMENTS - Replace troublesome sewer cleanouts with sewer manholes to provide easier, more efficient access to maintain the sewer collection system.
		6	UTILITY ADJUSTMENTS: PAVEMENT MANAGEMENT & EAGLES EDGE - Adjust existing manhole lids and other minor improvements to the wastewater infrastructure in the streets being repaved.
		7	FRONT STREET DOUGLAS (SAVIKKO TO D ST) - Reconstruct roadway and improve drainage. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		8	DOWNTOWN, WHITTIER STREET IMPROVEMENTS - The project will replace the water line, repair sewer/storm sewer lines and structures as needed, replace street lighting with efficient LED components and replace sidewalks which will include new ADA compliant accessible ramps. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.
		9	LAKEWOOD SUBDIVISION RECONSTRUCTION - Reconstruct roadway, add sidewalk and improve drainage on Stephen Richards. Evaluate street light coverage and possible need for additional lights or move existing lights. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Minor waste water utility repairs will also be required.
		10	SCADA - Evaluate and upgrade WW treatment plant SCADA physical hardware and software programming. Provide project scoping, scheduling, budgeting, and implementation of system improvements.
		11	JD PLANT HEADWORKS IMPROVEMENTS - Provide improvements to the influent piping network and pretreatment of the wastewater entering the Juneau Douglas Treatment plant to provide for better treatment efficiency.
		12	FACILITIES PLANNING - Evaluate treatment plant hydraulic and organic loading capacities, provide supplemental plant rating information for ongoing plant permitting. Provide preliminary design for purposes of obtaining better project scoping, scheduling and budgeting collections and treatment systems improvements.
		13	MWWTP INSTRUMENTATION UPGRADES - Evaluate and upgrade WW treatment plant instrumentation at MWWTP needed for plant operations. Provide component evaluation and installation of the needed instrumentation to achieve plant objectives and meet permit requirements.
		14	LONG RUN DRIVE LIFT STATION IMPROVEMENTS - Update / upgrade the pumps, controls and wetwell at the Long Run Drive sewer pump station to meet current and future flow capacities at the station.
		15	DISTIN/INDIAN RECONSTRUCTION - Replace sewer infrastructure during the reconstruction of Distin and Indian Streets.
	Water Utility	1	SALMON CREEK SECONDARY DISINFECTION - The CBJ Water Utility is completing design work for a water filtration plant that will meet EIP's Long Term 2 Enhanced Surface Water Treatment Rule (LT2). LT2 required secondary disinfection of all surface water sources to protect against cryptosporidium by the end of October 2013. The Alaska Department of Environmental Conservation has granted CBJ an extension to have an approved system in place and operational by October 2015.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		2	LAST CHANCE BASIN WELLFIELD UPGRADES - Juneau's primary water source needs significant rehabilitation. The Last Chance Basin water source is tapped by five wells with two additional wells soon to be completed, thanks to funding provided by the State of Alaska last year. The CBJ Water Utility plans to replace the original single-speed pumps with variable-speed pumps, which use less energy, and create less wear on the pumps, motors, and related components. This would result in a significant savings to the Utility's ratepayers. With this additional funding, piping and control improvements would be completed to allow redundant use of all the wells to CBJ's different distribution zones fed by the wells. This request will also fund replacement of a buried fuel tank for the emergency generator with an above-ground, double-lined fuel tank, thus removing the potential hazard of a leaking fuel tank in Juneau's water supply. As funding allows, CBJ would also redevelop the five older wells.
		3	COPE PARK WATER MAIN - Replacement of the water main along the entry drive and parking lot at Cope Park. Project to coincide with the Cope Park Improvements Project.
		4	CROW HILL RESERVOIR IMPROVEMENTS - Replace the transmission line to the Crow Hill Water Reservoir. The transmission line has been found to have corrosion damage in multiple areas and has required leaks to be repaired.
		5	FRONT STREET DOUGLAS (SAVIKKO TO D ST) - Reconstruct roadway and improve drainage. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lights or move existing lights. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		6	W JUNEAU RESERVOIR-CATHODIC PROTECTION & MIXER - Evaluate and repair / replace the existing cathodic protection in the West Juneau Reservoir. Install a mixer that will help maintain the water quality and reduce ice buildup / damage. This work will be completed in conjunction with each other during a reservoir emptying and shut down period.
		7	UTILITY ADJUSTMENTS: PAVEMENT MANAGEMENT & LAKEWOOD - Adjust existing water valve boxes and other minor improvements to the water infrastructure in the streets being repaved by these projects.
		8	DISTIN - W EIGHTH RECONSTRUCTION - Reconstruct roadway and add/improve storm drainage system. Evaluate street light coverage and possible need for lighting. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt. Repair/Replace water and waste water utilities as needed.

FY 2016 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
Schools		1	JSD CURRICULUM/SECONDARY MATHEMATICS - The District re-established its regular six-year curricular review and replacement cycle three years ago as one of its steps to ensure Each One, Every One of our students graduates ready to succeed beyond high school. Last year the Legislature provided money for elementary English/Language Arts. This request is for secondary mathematics. The District recently revamped its match standards to align with the State standards and its related assessment program. A district level committee will be choosing materials during the 2014-15 school year. The materials will serve about 2,500 students each year.
		2	JSD CURRICULUM/SOCIAL STUDIES - The District re-established its regular six-year curricular review and replacement cycle three years ago as one of its steps to ensure Each One, Every One of our students graduates ready to succeed beyond high school. Last year the Legislature provided money for elementary English/Language Arts. this request is for Social Studies curricular materials for grades K-12. A district level committee will be choose materials during the 2014-15 school year. The materials will serve about 5,000 students each year.
		3	VIDEO CONFERENCING - This item will establish video conferencing capabilities amongst the five secondary schools to allow students in grades 6 through 12 to participate in classes offered at another site. For example, JDHS or YDAHS students may have the option to take Russian language offered only at TMHS or an 8th grader ready for high school geometry could have that option. This will increase student offerings while freeing up teach assignments as district reductions contribute to fewer teachers at each site.
		4	DZ WINDOW REPLACEMENT - DZ Middle School was built in 1994. Its front windows are Lexan plastic that are energy inefficient and prone to vandalism. The District would like to replace those windows with energy efficient, glass windows.

FINANCIAL SUMMARY OF CURRENT PROJECTS
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This section of the CIP provides a financial summary for the capital improvements that were active on June 1, 2015. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor (formally known as Lawson), CBJ's official accounting system.

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of June 1, 2015					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
A50-001	Airport CIP Project Design	\$ 305,331.00	\$ 22,170.00	\$ 125,205.99	\$ 157,955.01
A50-031	Airport Construction Cont. Res	\$ 47,151.00	\$ -	\$ -	\$ 47,151.00
A50-046	Relocate ASOS	\$ 65,000.00	\$ -	\$ 42,349.39	\$ 22,650.61
A50-061	Airport Water/Sewer Extension	\$ 1,107,695.00	\$ 7,985.00	\$ 1,078,192.48	\$ 21,517.52
A50-068	Part 121 Ramp Recon. Ph I	\$ 2,300,000.00	\$ 23,356.02	\$ 1,926,243.25	\$ 350,400.73
A50-071	Purchase Land/Airport Expansion	\$ 1,000,000.00	\$ -	\$ 20,834.49	\$ 979,165.51
A50-073	Airport Terminal Expansion	\$ 28,993,336.26	\$ 357,135.61	\$ 21,484,385.48	\$ 7,151,815.17
A50-074	Runway Safety Area Construction	\$ 59,832,710.00	\$ 223,404.47	\$ 58,301,632.90	\$ 1,307,672.63
A50-077	Design/Construct Snow Removal Equipment Facility	\$ 8,388,786.00	\$ 271,728.54	\$ 2,329,948.99	\$ 5,787,108.47
A50-078	Runway Safety Area (RSA)	\$ 26,334,250.00	\$ 100,053.65	\$ 26,133,716.31	\$ 100,480.04
A50-079	Runway Rehabilitation	\$ 21,845,419.97	\$ 8,013,587.23	\$ 13,288,335.65	\$ 543,497.09
A50-080	Master Plan Study	\$ 750,000.00	\$ 523,727.34	\$ 225,875.39	\$ 397.27
A50-081	Runway 26 MALSR	\$ 93,750.00	\$ -	\$ 173.65	\$ 93,576.35
B55-046	BRH Orthopedic Unit	\$ 5,734,000.00	\$ -	\$ 5,522,253.56	\$ 211,746.44
B55-059	Child & Adolescent Mental Health	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00
B55-061	CT Scanner Room Renovations	\$ 940,141.00	\$ -	\$ 899,806.27	\$ 40,334.73
B55-062	BRH Roof Project	\$ 2,500,000.00	\$ 16,907.00	\$ 2,424,561.96	\$ 58,531.04
D12-016	PRISM Core Financial Conversion	\$ 6,100,000.00	\$ 565,347.46	\$ 5,531,239.59	\$ 3,412.95
D12-027	Cultural Gateway	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
D12-045	Manager's Energy Efficiency	\$ 434,339.00	\$ 176,350.97	\$ 186,564.50	\$ 71,423.53
D12-070	Open Space Waterfront Land Acquisition	\$ 4,009,519.00	\$ 1,370.00	\$ 2,023,840.36	\$ 1,984,308.64
D14-019	Lemon Creek 2nd Access	\$ 300,000.00	\$ -	\$ 130,441.03	\$ 169,558.97
D14-037	North Lemon Creek Gravel Source	\$ 787,265.00	\$ 7,490.00	\$ 337,424.87	\$ 442,350.13
D14-050	Lemon Creek Subdivision	\$ 50,000.00	\$ 1,538.75	\$ 5,684.44	\$ 42,776.81
D14-051	Peterson Hill Land Survey & Planning	\$ 1,150,000.00	\$ 5,144.00	\$ 112,140.37	\$ 1,032,715.63
D14-060	N. Douglas Highway Extension	\$ 2,972,785.02	\$ 6,600.25	\$ 250,733.44	\$ 2,715,451.33
D14-095	Housing Land Development	\$ 642,300.00	\$ -	\$ -	\$ 642,300.00
D15-023	City Hall Generator/UPS	\$ 406,650.00	\$ -	\$ 360,174.49	\$ 46,475.51
D24-001	AJ Mine	\$ 250,000.00	\$ -	\$ 139,756.58	\$ 110,243.42
D24-010	Contaminated Sites Reporting	\$ 176,951.00	\$ 11,813.06	\$ 68,935.99	\$ 96,201.95
D24-043	Stormwater Management Standards	\$ 240,000.00	\$ 4,997.00	\$ 192,893.28	\$ 42,109.72

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of June 1, 2015					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D28-013	Eaglecrest Lodge Improvements	\$ 244,019.00	\$ 1,542.46	\$ 242,476.36	\$ 0.18
D28-054	Mountain Operations and Lift	\$ 1,288,132.00	\$ -	\$ 1,034,845.12	\$ 253,286.88
D28-097	Eaglecrest Learning Center	\$ 3,542,781.81	\$ 110,460.72	\$ 3,355,371.47	\$ 76,949.62
D44-049	Juneau Arts & Culture Center	\$ 600,000.00	\$ 6,563.00	\$ 569,990.83	\$ 23,446.17
D71-053	Capital Transit Bus Shelters	\$ 332,980.00	\$ 10,000.00	\$ 156,512.49	\$ 166,467.51
D71-084	Capital Transit - Transit Plan	\$ 175,000.00	\$ -	\$ 169,197.19	\$ 5,802.81
D71-085	Capital Transit Maintenance Shop	\$ 3,588,301.00	\$ 546,596.00	\$ 116,617.87	\$ 2,925,087.13
F21-036	Glacier Fire Station	\$ 104,448.00	\$ 1,697.50	\$ 9,816.43	\$ 92,934.07
F21-037	Central Fire Station Paving	\$ 350,000.00	\$ 22,963.90	\$ 244,155.42	\$ 82,880.68
H51-074	AB Loader Facility/Statter Electrical Upgrades	\$ 11,324,740.76	\$ 13,760.00	\$ 11,309,696.73	\$ 1,284.03
H51-083	Marine Park/Steamship Wharf II	\$ 210,000.00	\$ -	\$ 159,336.58	\$ 50,663.42
H51-085	Juneau Harbors Deferred Maintenance	\$ 15,711,999.60	\$ 353,015.17	\$ 12,024,105.07	\$ 3,334,879.36
H51-091	Waterfront Seawalk	\$ 8,514,256.00	\$ 712,579.34	\$ 7,401,932.66	\$ 399,744.00
H51-092	Waterfront Seawalk II	\$ 10,600,000.00	\$ 6,292.62	\$ 4,328,164.14	\$ 6,265,543.24
H51-093	Statter Harbor Loading Facility	\$ 25,603,700.00	\$ 8,307,953.29	\$ 16,537,077.04	\$ 758,669.67
H51-095	Downtown Cruise Ship Berth Enhancements	\$ 11,443,081.88	\$ 128,011.78	\$ 11,247,139.71	\$ 67,930.39
H51-100	Aurora Harbor Improvements	\$ 11,604,781.81	\$ 1,161,383.16	\$ 10,031,399.74	\$ 411,998.91
H51-101	Cruise Berth Improvements	\$ 71,257,482.12	\$ 48,827,023.54	\$ 17,719,813.51	\$ 4,710,645.07
H51-102	Electrical Winches	\$ 60,000.00	\$ -	\$ 60,481.07	\$ (481.07)
H51-103	Weather Monitor & Communication	\$ 75,000.00	\$ 14,669.24	\$ 10,265.92	\$ 50,064.84
H51-104	Dock Cathodic Protection	\$ 500,000.00	\$ -	\$ 2,005.50	\$ 497,994.50
H51-105	Amalga Fish Cleaning Station	\$ 50,000.00	\$ -	\$ 3,028.39	\$ 46,971.61
L23-058	Dimond Park Library Planning	\$ 13,551,999.00	\$ 4,515,426.96	\$ 8,440,726.92	\$ 595,845.12
M14-062	Switzer Area Municipal Land Development	\$ 1,550,000.00	\$ 48,805.00	\$ 118,695.35	\$ 1,382,499.65
M15-001	New Technology Implementation	\$ 100,000.00	\$ 35,500.00	\$ 64,417.65	\$ 82.35
M15-002	IT Infrastructure Modernization	\$ 580,300.00	\$ 77.50	\$ 238,959.98	\$ 341,262.52
P41-027	Fish Creek Improvements	\$ 319,432.00	\$ -	\$ 278,939.79	\$ 40,492.21
P41-059	Parks & Playground Improvement	\$ 1,778,716.00	\$ 226,666.65	\$ 1,390,540.24	\$ 161,509.11
P41-085	Sportfield Repairs	\$ 1,208,139.00	\$ 29,428.75	\$ 972,071.51	\$ 206,638.74
P41-087	Dimond Park Entrance & Paths	\$ 150,000.00	\$ -	\$ 131,225.49	\$ 18,774.51
P41-088	Outer Point Trail	\$ 145,000.00	\$ 45,477.00	\$ 82,032.86	\$ 17,490.14

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of June 1, 2015					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P41-089	Restrooms, Paving, & Concession	\$ 1,300,896.59	\$ 50,000.00	\$ 10,982.05	\$ 1,239,914.54
P41-090	Bridge Park	\$ 675,000.00	\$ -	\$ -	\$ 675,000.00
P42-075	Jensen-Olson Arboretum	\$ 91,000.00	\$ 500.00	\$ 88,240.12	\$ 2,259.88
P44-073	Deferred Bldg Maintenance III	\$ 5,301,403.00	\$ 359,856.95	\$ 4,463,495.84	\$ 478,050.21
P46-047	Montana Creek Bike Trail	\$ 65,524.00	\$ 7,224.75	\$ 56,592.28	\$ 1,706.97
P46-058	Auke Lake Trail ADA Upgrades	\$ 227,640.00	\$ 272.68	\$ 226,915.86	\$ 451.46
P46-059	Auke Bay Interpretive Signs	\$ 71,040.00	\$ 19,515.00	\$ 46,996.13	\$ 4,528.87
P46-067	JDCM Remodel/New Exhibit	\$ 1,161,015.00	\$ 16,185.80	\$ 1,140,004.11	\$ 4,825.09
P46-069	Auke Lake Wayside DOT/PF Match	\$ 170,000.00	\$ 22,821.33	\$ 70,865.30	\$ 76,313.37
P46-070	LCB Mining Museum Pedestrian Bridge	\$ 100,000.00	\$ 5,000.00	\$ 47,518.75	\$ 47,481.25
P46-078	Treadwell Historic Plan & Construction	\$ 119,629.00	\$ 915.00	\$ 92,915.75	\$ 25,798.25
P46-079	Dimond Park Swimming Pool	\$ 21,750,000.00	\$ 122,880.76	\$ 21,042,522.83	\$ 584,596.41
P46-089	Bicycle Racks	\$ 50,000.00	\$ -	\$ 40,646.63	\$ 9,353.37
P46-090	OHV Park Site Analysis	\$ 245,000.00	\$ -	\$ 94,670.06	\$ 150,329.94
P46-091	Under Thunder Trail	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
P46-092	Montana Creek Access Repairs	\$ 28,000.00	\$ -	\$ 20,842.16	\$ 7,157.84
P46-094	Bridget Cove Trail	\$ 80,000.00	\$ 28,222.00	\$ 30,880.69	\$ 20,897.31
P46-096	ZGYC Kitchen Remodel	\$ 67,000.00	\$ 34,178.85	\$ 27,831.02	\$ 4,990.13
P46-097	Empty Chair Project	\$ 106,000.00	\$ -	\$ 46,391.15	\$ 59,608.85
P46-098	AJ Mine Power Tower Stabilization	\$ 31,736.00	\$ -	\$ -	\$ 31,736.00
P46-099	P&R Department Review	\$ 90,000.00	\$ 19,594.99	\$ 61,981.94	\$ 8,423.07
P47-072	Centennial Hall Renovation	\$ 3,752,250.31	\$ 254,100.99	\$ 3,413,619.93	\$ 84,529.39
P48-087	Willoughby District Parking	\$ 1,574,466.00	\$ 64,523.33	\$ 55,000.61	\$ 1,454,942.06
P48-088	Downtown Parking Management	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
P71-055	Downtown Transportation Center	\$ 18,004,200.00	\$ 754,031.64	\$ 17,029,825.09	\$ 220,343.27
R72-004	Pavement Management	\$ 9,435,457.33	\$ 314,109.50	\$ 8,832,926.28	\$ 288,421.55
R72-031	Pioneer Avenue Repairs	\$ 4,230,000.00	\$ 61,379.39	\$ 4,012,658.64	\$ 155,961.97
R72-035	Sidewalk & Stairway Repairs	\$ 580,000.00	\$ 50,000.00	\$ 476,091.08	\$ 53,908.92
R72-038	Valley Snow Storage Permitting	\$ 1,791,562.00	\$ 3,298.75	\$ 1,629,503.90	\$ 158,759.35
R72-041	West Juneau - Douglas Highway Access Study	\$ 3,375,000.00	\$ -	\$ 142,596.61	\$ 3,232,403.39
R72-043	Lemon Flats 2nd Access ROW	\$ 86,510.00	\$ -	\$ 4,750.00	\$ 81,760.00

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of June 1, 2015					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-048	Montana Creek Road Closure/Parking Modifications	\$ 100,000.00	\$ 74.87	\$ 85,047.65	\$ 14,877.48
R72-053	Eagles Edge Utility LID	\$ 2,800,000.00	\$ 1,115,682.11	\$ 1,178,021.08	\$ 506,296.81
R72-056	Areawide Drainage Improvements	\$ 691,736.00	\$ 64,142.50	\$ 543,571.28	\$ 84,022.22
R72-058	2nd Street - Douglas	\$ 2,000,000.00	\$ 32,324.00	\$ 1,883,454.04	\$ 84,221.96
R72-059	Main Street 2nd to 7th	\$ 3,287,605.00	\$ 1,695.97	\$ 3,234,105.58	\$ 51,803.45
R72-060	City Shop Demolition/Removal	\$ 300,000.00	\$ -	\$ 191,264.48	\$ 108,735.52
R72-061	Industrial Boulevard Match	\$ 200,000.00	\$ -	\$ 75,401.05	\$ 124,598.95
R72-063	Bayview Roads Improvement	\$ 2,150,000.00	\$ 28,588.45	\$ 1,722,444.26	\$ 398,967.29
R72-065	Tanner's Terrance LID	\$ 853,000.00	\$ 46,820.77	\$ 728,143.58	\$ 78,035.65
R72-081	Street Maintenance Shop Design - New Location	\$ 12,615,000.00	\$ 62,267.00	\$ 12,438,671.28	\$ 114,061.72
R72-082	Consolidated Public Works Shop Security	\$ 30,000.00	\$ -	\$ 3,864.49	\$ 26,135.51
R72-100	Northland Reconstruction	\$ 1,000,000.00	\$ 5.00	\$ 864,464.22	\$ 135,530.78
R72-101	Glacier Ave Intersection	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
R72-102	Hughes Way Improvements	\$ 200,000.00	\$ -	\$ 198,984.91	\$ 1,015.09
R72-103	Flood Plain Mapping Tech Assist	\$ 150,000.00	\$ -	\$ 52,648.83	\$ 97,351.17
R72-104	Lakewood Subdivision Reconstruction	\$ 2,778,322.00	\$ 76,502.95	\$ 1,975,836.95	\$ 725,982.10
R72-105	Riverside Drive DOT/PF Match	\$ 300,000.00	\$ 5,023.12	\$ 188,051.16	\$ 106,925.72
R72-106	Lemon Road Reconstruction	\$ 1,200,000.00	\$ 1,745.00	\$ 1,025,731.16	\$ 172,523.84
R72-107	Meadow Lane Improvements	\$ 800,000.00	\$ 230,531.25	\$ 434,531.72	\$ 134,937.03
R72-109	Vactor Dump	\$ 300,000.00	\$ 8,877.98	\$ 72,489.54	\$ 218,632.48
R72-110	Areawide Snow Storage Facility	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
R72-111	Distin/W. 8th St. Reconstruction	\$ 150,000.00	\$ 41,665.80	\$ 36,942.51	\$ 71,391.69
R72-112	McGinnis Sub LID Ph 1	\$ 1,200,000.00	\$ 50,000.00	\$ 4,467.84	\$ 1,145,532.16
R72-113	Scott Drive Improvements	\$ 1,000,000.00	\$ 389,143.26	\$ 5,146.21	\$ 605,710.53
R72-114	Blueberry Hills Road	\$ 1,294,954.00	\$ 808,018.25	\$ 98,155.12	\$ 388,780.63
R72-115	Dunn Street	\$ 250,000.00	\$ 8,581.90	\$ 43,958.76	\$ 197,459.34
R72-116	Downtown Street Improvements	\$ 100,000.00	\$ 37,503.00	\$ 37,854.85	\$ 24,642.15
S02-083	High School/Mendenhall Valley	\$ 76,248,825.00	\$ 7,331.25	\$ 76,211,609.47	\$ 29,884.28
S02-088	Glacier Valley Renovation	\$ 17,692,304.00	\$ -	\$ 17,681,849.84	\$ 10,454.16
S02-089	Harborview Renovation	\$ 22,433,116.00	\$ -	\$ 22,424,065.16	\$ 9,050.84
S02-091	DZ Covered Play Area	\$ 1,327,000.00	\$ -	\$ 1,165,821.45	\$ 161,178.55

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of June 1, 2015					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
S02-094	Gastineau Elementary Renovation	\$ 13,283,129.00	\$ 67,106.18	\$ 13,036,247.22	\$ 179,775.60
S02-095	Auke Bay Elementary Site Renovation	\$ 22,288,591.56	\$ 114,810.11	\$ 22,132,413.46	\$ 41,367.99
S02-099	DZ Roof Replacement	\$ 9,555.33	\$ -	\$ 6,242.45	\$ 3,312.88
S02-100	Mendenhall River Community School Renovation	\$ 50,000.00	\$ -	\$ 48,772.05	\$ 1,227.95
S02-101	JSD Facilities Renovation and Repair	\$ 140,934.73	\$ 6,105.00	\$ 59,429.85	\$ 75,399.88
U76-001	Energy Efficiency & Sec. Improvements	\$ 275,000.00	\$ 162,273.25	\$ 109,356.62	\$ 3,370.13
U76-003	Lawson Creek Lift Station Design	\$ 1,507,792.00	\$ 9,812.04	\$ 1,338,422.15	\$ 159,557.81
U76-004	Wastewater SCADA Improvements	\$ 412,284.21	\$ -	\$ 102,112.73	\$ 310,171.48
U76-005	West Juneau Sewer	\$ 394,016.00	\$ -	\$ 247,212.81	\$ 146,803.19
U76-006	Auke Lake Sewer	\$ 558,400.00	\$ 3,615.45	\$ 521,924.32	\$ 32,860.23
U76-012	Incinerator Repairs/Biosolids	\$ 3,393,883.00	\$ 1,028,503.80	\$ 1,664,682.14	\$ 700,697.06
U76-014	Auke Bay Sewer Extension	\$ 75,000.00	\$ -	\$ 46,358.12	\$ 28,641.88
U76-015	JD Plant Infrastructure Improvements	\$ 204,245.00	\$ -	\$ -	\$ 204,245.00
U76-084	Lower W. Mend Valley Sewer LID	\$ 4,720,004.00	\$ -	\$ 4,275,774.63	\$ 444,229.37
U76-086	N Douglas Sewer Areas D, E & F	\$ 10,004,726.00	\$ -	\$ 8,793,965.83	\$ 1,210,760.17
U76-091	Lower West Mendenhall - Pederson Phase	\$ 3,884,627.00	\$ -	\$ 2,150,811.79	\$ 1,733,815.21
U76-094	Outer Drive & N Juneau Pump St Repairs	\$ 550,000.00	\$ -	\$ 352,178.65	\$ 197,821.35
U76-100	Glacier Hwy Sewer-Anka to Walmart	\$ 1,505,766.00	\$ -	\$ 10,532.30	\$ 1,495,233.70
U76-101	JDWW Plant Facility Plan Update	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
U76-102	MWW Plant Facility Plan Update	\$ 190,000.00	\$ -	\$ -	\$ 190,000.00
W75-034	Pump Station and System Improvements	\$ 850,000.00	\$ 5,000.00	\$ 801,567.76	\$ 43,432.24
W75-036	Areawide Water Main Repairs	\$ 440,433.00	\$ 51,600.00	\$ 281,732.21	\$ 107,100.79
W75-037	Last Chance Basin Hydro-Geo Inv	\$ 6,269,136.00	\$ 1,409,053.37	\$ 1,913,673.20	\$ 2,946,409.43
W75-039	Jordan Creek/East Valley Res Rest	\$ 961,918.00	\$ 24,956.00	\$ 739,705.22	\$ 197,256.78
W75-041	Reservoir Painting & Repairs	\$ 850,000.00	\$ 1,720.00	\$ 717,970.18	\$ 130,309.82
W75-043	Water Utility Shop & EEO and Office Improvements	\$ 457,597.00	\$ 912.50	\$ 441,323.89	\$ 15,360.61
W75-044	Salmon Creek Secondary Disinfection	\$ 7,320,000.00	\$ 6,029,177.00	\$ 360,462.47	\$ 930,360.53
W75-046	SCADA Upgrades	\$ 220,000.00	\$ 42,076.25	\$ 78,740.82	\$ 99,182.93
W75-047	Juneau Douglas - Bridge Waterline	\$ 530,000.00	\$ 14,958.00	\$ 221,793.59	\$ 293,248.41
W75-048	Back Loop Road Auke Bay Waterline	\$ 818,237.00	\$ 67,024.00	\$ 245,626.70	\$ 505,586.30
W75-050	Egan Drive Water - Main to Tenth	\$ 2,080,939.00	\$ 17,377.50	\$ 57,509.57	\$ 2,006,051.93

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of June 1, 2015					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
W75-051	Brotherhood Bridge Waterline	\$ 50,000.00	\$ 17,632.60	\$ 19,162.35	\$ 13,205.05
REPORT TOTALS:		\$ 692,270,074.29	\$ 89,745,449.12	\$ 520,183,952.09	\$ 82,340,673.08