

City & Borough of Juneau, Alaska



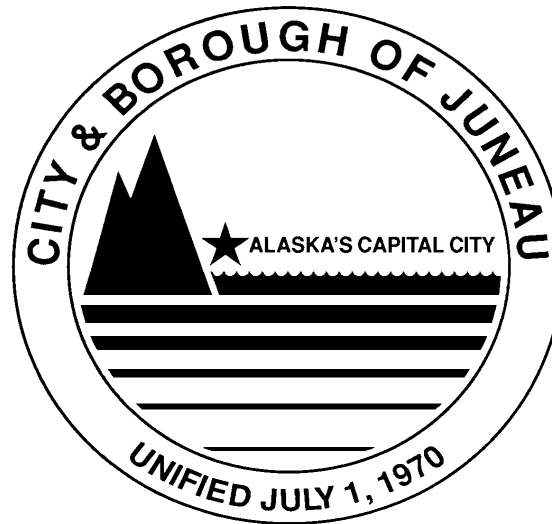
Northland Street Reconstruction

Capital Improvement Program

Fiscal Years 2017 through 2022

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

FISCAL YEARS 2017-2022



Prepared By
City and Borough of Juneau
Engineering & Public Works Department
June 1, 2016

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 the January 12, 2016, meeting. The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the February 1st meeting and forwarded the CIP to the Assembly Finance Committee at the February 22nd PWFC meeting. The CIP resolution was introduced at the Special Assembly meeting on April 4 and referred to the Assembly Finance Committee (AFC), reviewed at the April 13 AFC meeting, open for public comment during the Special Assembly meeting on April 27, and referred back to the AFC for review at the meeting on May 11th. The AFC approved Resolution 2742(b) as amended and referred it to the full Assembly for adoption.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on May 23, 2016, and Resolution 2742(b) was adopted.

FY 2017 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2017. Resolution number 2742(b) adopting the City and Borough Capital Improvement Program for fiscal years 2017 through 2022, and establishing the capital improvement project priorities for fiscal year 2017 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. 2742(b)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2017 Through 2022, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2017.

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 2017 through Fiscal Year 2022, and has determined the capital improvement project priorities for Fiscal Year 2017.

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 2017 - 2022," dated June 1, 2016, 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 2017 - 2022," are pending capital improvement projects to be undertaken in FY17:

| FISCAL YEAR 2017 | | |
|--|--|---------------------|
| GENERAL GOVERNMENT FUNDING IMPROVEMENTS | | |
| DEPARTMENT | PROJECT | FY17 BUDGET |
| School District | School District Deferred Maintenance | \$ 600,000 |
| Manager's Office | CBJ Facility Infrastructure Deferred Maintenance | \$ 696,800 |
| | General Government Funding Improvements Total | <u>\$ 1,296,800</u> |

**FISCAL YEAR 2017
GENERAL SALES TAX IMPROVEMENTS**

| DEPARTMENT | PROJECT | FY17 BUDGET |
|---|--|----------------------------|
| Manager's Office | I.T. Software Updates & Upgrades | \$ 250,000 |
| Eaglecrest | Deferred maintenance /Mountain Operations Improvements | 265,000 |
| Parks & Recreation | Park & Playground Repairs | 250,000 |
| Parks & Recreation | Sports Field Resurfacing & Repairs | 235,000 |
| General Sales Tax Improvements Total | | <u>\$ 1,000,000</u> |

**FISCAL YEAR 2017
AREAWIDE SALES TAX PRIORITIES**

| DEPARTMENT | PROJECT | FY17 BUDGET |
|--|---|----------------------------|
| Manager's Office | Vehicle and Equipment Wash Bays Planning and Design | 100,000 |
| Parks & Recreation | Deferred Bldg. Maint - Augustus Brown Pool Short Term Repai | \$ 515,000 |
| Parks & Recreation | Deferred Building Maintenance - Centennial Hall Floor | 125,000 |
| Street Maintenance | Whittier Street | 1,300,000 |
| Street Maintenance | Pavement Management | 810,000 |
| Street Maintenance | East Street - 5th to 6th Street Improvements | 400,000 |
| Street Maintenance | McGinnis Subdivision Improvements - Ph. 2 | 1,000,000 |
| Street Maintenance | Blueberry Hill Road Reconstruction | 900,000 |
| Street Maintenance | Areawide Drainage Improvements | 250,000 |
| Street Maintenance | Downtown Street Improvements (Front, Franklin, Dt Core) Ph. | 1,100,000 |
| Street Maintenance | Douglas Side Streets - F St. (3rd to 5th) | 500,000 |
| Street Maintenance | Sidewalk & Stairway Repairs | 200,000 |
| Street Maintenance | Aspen Ave Improvements (Mend Blvd to Portage) | 1,000,000 |
| Libraries / Museums | City Museum Exhibit Case Replacement | 100,000 |
| Parks & Recreation | Kax Trail Bridge River Bank Stabilization | 200,000 |
| Capital Transit | Bus Shelters/Interim Valley Transit Center Improvements | 150,000 |
| Capital Transit | Capital Transit Maintenance Shop Parking Lot Paving | 200,000 |
| Engineering | Stephen Richards / Riverside Intersection DOT Match | 100,000 |
| Areawide Sales Tax Priorities Total | | <u>\$ 8,950,000</u> |

**FISCAL YEAR 2017
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/13 - 09/30/18**

| DEPARTMENT | PROJECT | FY17 BUDGET |
|--|---|----------------------------|
| Airport | SREF Match | \$ 800,000 |
| Manager's Office | Bonded Debt Service | 2,030,000 * |
| Manager's Office | Budget Reserve | 1,400,000 * |
| Manager's Office | Willoughby Arts Center | 300,000 * |
| Capital Transit | Maintenance Shop Renovation | 2,750,000 |
| Parks & Recreation | Deferred Building Maintenance | 820,000 |
| Parks & Recreation | Jensen-Olson Arboretum Parking Lot & Conservatory | 75,000 |
| Parks & Recreation | Twin Lake Park and ADA repairs | 57,000 |
| Parks & Recreation | Riverside Rotary Park Repairs and Safety Improvements | 250,000 |
| Parks & Recreation | Chicken Yard Park Safety Improvements | 93,000 |
| Parks & Recreation | Treadwell Mine and Historic Park Preservation | 150,000 |
| Parks & Recreation | Treadwell Ditch Trail Repairs and Bridges | 150,000 |
| Parks & Recreation | Horse Tram Trail Repairs | 125,000 |
| Temporary 1% Sales Tax Priorities Total | | <u>\$ 9,000,000</u> |

FISCAL YEAR 2017

MARINE PASSENGER FEE PRIORITIES (draft - Manager not done with list yet)

| DEPARTMENT | PROJECT | FY17 BUDGET |
|--|---|---------------------|
| Street Maintenance | Downtown Street Improvements (Franklin, Front, DT Core) | \$ 900,000 |
| Docks | Real Weather/Current Monitoring System-Phase III | \$ 97,500 |
| Harbors | Cruise Berth Improvements (Tug Assists) | \$ 70,000 |
| Engineering | Waterfront Seawalk - Subport to Gold Creek | 234,700 |
| Marine Passenger Fee Priorities Total | | \$ 1,302,200 |

FISCAL YEAR 2017

STATE MARINE PASSENGER FEE PRIORITIES

| DEPARTMENT | PROJECT | FY17 BUDGET |
|--|---------------------------|---------------------|
| Harbors | Cruise Berth Improvements | \$ 4,600,000 |
| State Marine Passenger Fee Priorities Total | | \$ 4,600,000 |

FISCAL YEAR 2017

WATER ENTERPRISE FUND

| DEPARTMENT | PROJECT | FY17 BUDGET |
|------------------------------------|---|--------------------|
| Water Utility | Pavement Management Utility Adjustments | 20,000 |
| Water Utility | McGinnis Subdivision Utility Adjustments | 30,000 |
| Water Utility | Whittier Ave Improvements | 150,000 |
| Water Utility | East Street - 5th to 6th Street Improvements | 70,000 |
| Water Utility | W 8th St Reconstruction (Egan to Bridge park) | 70,000 |
| Water Utility | Downtown Street Improvements (Franklin, Front, DT Core) | 150,000 |
| Water Utility | Blueberry Hill Road - Pioneer to End | 200,000 |
| Water Utility | SCADA System Upgrades / Improvements | 150,000 |
| Water Utility | Douglas Side Streets - F St. (3rd to 5th) | 50,000 |
| Water Enterprise Fund Total | | \$890,000 |

FISCAL YEAR 2017

WASTEWATER ENTERPRISE FUND

| DEPARTMENT | PROJECT | FY17 BUDGET |
|---|--|--------------------|
| Wastewater Utility | Pavement Management Utility Adjustments | \$ 20,000 |
| Wastewater Utility | McGinnis Subdivision Utility Adjustments | 20,000 |
| Wastewater Utility | East Street - 5th to 6th Street Improvements | 50,000 |
| Wastewater Utility | SCADA | 150,000 |
| Wastewater Utility | Douglas Side Streets - F St. (3rd to 5th) | 100,000 |
| Wastewater Utility | Aspen Avenue - Mendenhall to Portage | 100,000 |
| Wastewater Utility | JD and Mendenhall TP Headworks | 110,000 |
| Wastewater Enterprise Fund Total | | \$ 550,000 |

FISCAL YEAR 2017

DOCKS AND HARBORS ENTERPRISE FUND

| DEPARTMENT | PROJECT | FY17 BUDGET |
|--|---|---------------------|
| Harbors | Aurora Harbor Rebuild | \$ 2,000,000 |
| Harbors | Statter Harbor Breakwater Safety Improvements | 333,000 |
| Docks and Harbors Enterprise Fund Total | | \$ 2,333,000 |

FISCAL YEAR 2017

LANDS FUND

| DEPARTMENT | PROJECT | FY17 BUDGET |
|------------------------------------|---|---------------------|
| Lands | Stabler Quarry Infrastructure and Expansion | \$ 180,000 |
| Lands | Pederson Hill 80 Lot Subdivision and Infrastructure | 1,500,000 |
| LANDS Enterprise Fund Total | | \$ 1,680,000 |

**FISCAL YEAR 2017
HOSPITAL ENTERPRISE FUND**

| DEPARTMENT | PROJECT | | |
|---------------------------------------|---|-----------|------------------|
| Hospital | Operating Room Renovation | \$ | 2,000,000 |
| Hospital | Child and Adolescent Mental Health Unit | | 1,000,000 |
| Hospital | Information Services Facility | | 1,000,000 |
| Hospital | Roof for Medical Arts Building | | 250,000 |
| Hospital | Roof Replacement - RRC | | 300,000 |
| HOSPITAL Enterprise Fund Total | | \$ | 4,550,000 |

ORDINANCE 2016-09 CAPITAL PROJECTS FUNDING TOTAL \$ 32,422,000

ORDINANCE 2016-09 OPERATIONS PROJECTS FUNDING TOTAL \$ 3,730,000 *

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2017-2022," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY17, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2017
AIRPORT UNSCHEDULED FUNDING**

| DEPARTMENT | PROJECT | | |
|------------------------------|--|-----------|------------------|
| Airport | Exit Lane Improvements | \$ | 450,000 |
| Airport | Passenger Terminal Parking Lot Repairs | | 100,000 |
| Airport | Elevator/Misc Terminal ADA Improvements | | 900,000 |
| Airport | Old Dining Room Reconfiguration | | 50,000 |
| Airport | First Floor Restroom Renovation | | 100,000 |
| Airport | Terminal East End Doors / Vestibule | | 75,000 |
| Airport | Admin/Badging Office Reconfiguration | | 100,000 |
| Airport | Main Stairwell Lighting Upgrades | | 35,000 |
| Airport | RSA (Ph 12) Construct NE/NW Areas | | 6,586,667 |
| Airport | Design Taxiway A and E-1 Rehab | | 1,280,000 |
| Airport | Tenant Space Reconfiguration (2nd Floor North) | | 80,000 |
| Airport Funding Total | | \$ | 9,756,667 |

**FISCAL YEAR 2017
UNSCHEDULED FUNDING REQUESTS**

| DEPARTMENT | PROJECT | | |
|----------------------------------|--|-----------|-------------------|
| (State Priority Requests) | | | |
| Wastewater Utility | Biosolids Long Term Treatment and Disposal | \$ | 5,000,000 |
| Fire | Platform Ladder Truck | | 700,000 |
| Parks & Recreation | Auke Lake Wayside Launch Ramp and Trail System Conn. | | 400,000 |
| Harbors | Phase II Aurora Harbor Rebuild | | 11,000,000 |
| (Other Requests) | | | |
| Wastewater Utility | Biosolids and Treatment Plant Headworks - ADEC Loan | \$ | 10,000,000 |
| Capital Transit | Valley Transit Center (FTA Grant) | \$ | 800,000 |
| Manager's Office | Court Plaza Building Canopy | \$ | 120,000 |
| Unscheduled Funding Total | | \$ | 28,020,000 |

Section 2. Fiscal Year 2017 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY17 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2017 Budget.

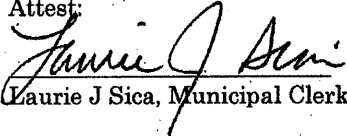
Section 3. State and Federal Funding. To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. 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 23rd day of May, 2016.


Kendell D. Koelsch, Mayor

Attest:


Laurie J Sica, Municipal Clerk

| FY 2017 CIP IMPROVEMENTS | | | | | |
|--------------------------------------|-------------------------|-----------------|--|--|----------------------|
| Department | Division | Priority | Project | Funding Source | Amount |
| Administration | Manager's Office | 1 | I.T. Software Updates & Upgrades | General Sales Tax Improvements | \$ 250,000 |
| | | 2 | Vehicle & Equipment Wash Bays Planning & Design | Areawide Sales Tax Priorities | \$ 100,000 |
| | | 3 | Bonded Debt Service | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 2,030,000 |
| | | 4 | Budget Reserve | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 1,400,000 |
| | | 5 | Willoughby Arts Center | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 300,000 |
| | | 6 | CBJ Facility Infrastructure Deferred Maintenance | General Government Funding Improv | \$ 696,800 |
| | | 7 | Court Plaza Building Canopy | Unscheduled - Other Requests | \$ 120,000 |
| Administration Total Funding: | | | | | \$ 4,896,800 |
| Airport | | 1 | SREF Match | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 800,000 |
| | | 2 | Exit Lane Improvements | Airport Unscheduled Funding | \$ 450,000 |
| | | 3 | Passenger Terminal Parking Lot Repairs | Airport Unscheduled Funding | \$ 100,000 |
| | | 4 | Elevator/Misc Terminal ADA Improvements | Airport Unscheduled Funding | \$ 900,000 |
| | | 5 | Old Dining Room Reconfiguration | Airport Unscheduled Funding | \$ 50,000 |
| | | 6 | First Floor Restroom Renovation | Airport Unscheduled Funding | \$ 100,000 |
| | | 7 | Terminal East End Doors / Vestibule | Airport Unscheduled Funding | \$ 75,000 |
| | | 8 | Admin/Badging Office Reconfiguration | Airport Unscheduled Funding | \$ 100,000 |
| | | 9 | Main Stairwell Lighting Upgrade | Airport Unscheduled Funding | \$ 35,000 |
| | | 10 | RSA (Ph 12) Construct NE/NW Areas | Airport Unscheduled Funding | \$ 6,586,667 |
| | | 11 | Design Taxiway A and E-1 Rehab | Airport Unscheduled Funding | \$ 1,280,000 |
| | | 12 | Tenant Space Reconfiguration (2nd Floor North) | Airport Unscheduled Funding | \$ 80,000 |
| Airport Total Funding: | | | | | \$ 10,556,667 |
| BRH | | 1 | Operating Room Renovation | Hospital Enterprise Fund | \$ 2,000,000 |
| | | 2 | Child & Adolescent Mental Health Unit | Hospital Enterprise Fund | \$ 1,000,000 |
| | | 3 | Information Services Facility | Hospital Enterprise Fund | \$ 1,000,000 |
| | | 4 | Roof for Medical Arts Building | Hospital Enterprise Fund | \$ 250,000 |
| | | 5 | Roof Replacement - RRC | Hospital Enterprise Fund | \$ 300,000 |

| FY 2017 CIP IMPROVEMENTS | | | | | | |
|---|---|---|---|---|---------------------------------------|---------------------|
| Department | Division | Priority | Project | Funding Source | Amount | |
| BRH Total Funding: | | | | | \$ 4,550,000 | |
| Docks & Harbors | Docks | 1 | Real Weather/Current Monitoring System - Ph III | Marine Passenger Fee Priorities | \$ 97,500 | |
| | | Harbors | 1 | Aurora Harbor Rebuild - Ph II | Docks and Harbors Enterprise Fund | \$ 2,000,000 |
| | | | | | Unscheduled - State Priority Requests | \$ 11,000,000 |
| | | | 2 | Statter Harbor Breakwater Safety Improvements | Docks and Harbors Enterprise Fund | \$ 333,000 |
| | | | 3 | Cruise Berth Improvements (Tug Assists) | Marine Passenger Fee Priorities | \$ 70,000 |
| | | | 4 | Cruise Berth Improvements | State Marine Passenger Fee Priorities | \$ 4,600,000 |
| Docks & Harbors Total Funding: | | | | | \$ 18,100,500 | |
| Eaglecrest | | 1 | Mountain Operations Improvements-Deferred Maint. | General Sales Tax Improvements | \$ 265,000 | |
| Eaglecrest Total Funding: | | | | | \$ 265,000 | |
| Fire Department | | 1 | Platform Ladder Truck | Unscheduled - State Priority Requests | \$ 700,000 | |
| Fire Department Total Funding: | | | | | \$ 700,000 | |
| Lands & Resources | | 1 | Stabler Quarry Infrastructure and Expansion | Lands Enterprise Fund | \$ 180,000 | |
| | | 2 | Pederson Hill 80 Lot Subdivision and Infrastructure | Lands Enterprise Fund | \$ 1,500,000 | |
| | Lands & Resources Total Funding: | | | | | \$ 1,680,000 |
| Library | City Museum | 1 | City Museum Exhibit Case Replacement | Areawide Sales Tax Priorities | \$ 100,000 | |
| Library Total Funding: | | | | | \$ 100,000 | |
| Parks & Recreation | Bldg Maintenance | 1 | Deferred Building Maintenance | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 820,000 | |
| | Centennial Hall | 1 | Centennial Hall Floor | Areawide Sales Tax Priorities | \$ 125,000 | |
| | Rec Buildings | 1 | Augustus Brown Pool Short Term Repairs | Areawide Sales Tax Priorities | \$ 515,000 | |
| | Parks/Rec Areas | 1 | Park & Playground Repairs | General Sales Tax Improvements | \$ 250,000 | |
| | | 2 | Sports Field Resurfacing & Repairs | General Sales Tax Improvements | \$ 235,000 | |
| | 3 | Jensen-Olson Arboretum Parking Lot & Conservatory | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 75,000 | | |

| FY 2017 CIP IMPROVEMENTS | | | | | |
|---|--------------------------|-----------------|--|--|---------------------|
| Department | Division | Priority | Project | Funding Source | Amount |
| | | 4 | Twin Lake Park and ADA Repairs | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 57,000 |
| | | 5 | Riverside Rotary Park Repairs and Safety Improvements | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 250,000 |
| | | 6 | Chicken Yard Park Safety Improvements | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 93,000 |
| | | 7 | Treadwell Mine and Historic Park Preservation | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 150,000 |
| | | 8 | Auke Lake Wayside Launch Ramp and Trail System Conn. | Unscheduled - State Priority Requests | \$ 400,000 |
| | Trail Maintenance | 1 | Kax Trail Bridge River Bank Stabilization | Areawide Sales Tax Priorities | \$ 200,000 |
| | | 2 | Treadwell Ditch Trail Repairs and Bridges | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 150,000 |
| | | 3 | Horse Tram Trail Repairs | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 125,000 |
| Parks & Recreation Department Total Funding: | | | | | \$ 3,445,000 |
| Public Works and Engineering Department | | | | | |
| | Capital Transit | 1 | Bus Shelters/Interim Valley Transit Center Improvements | Areawide Sales Tax Priorities | \$ 150,000 |
| | | 2 | Capital Transit Maintenance Shop Parking Lot Paving | Areawide Sales Tax Priorities | \$ 200,000 |
| | | 3 | Maintenance Shop Renovation | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 2,750,000 |
| | | 4 | Valley Transit Center (FTA Grant) | Unscheduled - Other Requests | \$ 800,000 |
| | Engineering | 1 | Stephen Richards / Riverside Intersection DOT Match | Areawide Sales Tax Priorities | \$ 100,000 |
| | | 2 | Waterfront Seawalk - Subport to Gold Creek | Marine Passenger Fee Priorities | \$ 234,700 |
| | Streets | 1 | Whittier Street | Areawide Sales Tax Priorities | \$ 1,300,000 |
| | | 2 | Pavement Management | Areawide Sales Tax Priorities | \$ 810,000 |
| | | 3 | East Street - 5th to 6th Street Improvements | Areawide Sales Tax Priorities | \$ 400,000 |
| | | 4 | McGinnis Subdivision Improvements - Ph II | Areawide Sales Tax Priorities | \$ 1,000,000 |
| | | 5 | Blueberry Hill Road Reconstruction | Areawide Sales Tax Priorities | \$ 900,000 |
| | | 6 | Areawide Drainage Improvements | Areawide Sales Tax Priorities | \$ 250,000 |
| | | 7 | Downtown Street Imprvmts (Front, Franklin, Dt Core) Ph I | Areawide Sales Tax Priorities | \$ 1,100,000 |
| | | | | Marine Passenger Fee Priorities | \$ 900,000 |

| FY 2017 CIP IMPROVEMENTS | | | | | |
|---|---------------------------|-----------------|---|---------------------------------------|----------------------|
| Department | Division | Priority | Project | Funding Source | Amount |
| | | 8 | Douglas Side Streets - F St. (3rd to 5th) | Areawide Sales Tax Priorities | \$ 500,000 |
| | | 9 | Sidewalk & Stairway Repairs | Areawide Sales Tax Priorities | \$ 200,000 |
| | | 10 | Aspen Ave Improvements (Mend Blvd to Portage) | Areawide Sales Tax Priorities | \$ 1,000,000 |
| | Wastewater Utility | 1 | Pavement Management Utility Adjustments | Wastewater Reserves Fund | \$ 20,000 |
| | | 2 | McGinnis Subdivision Utility Adjustments | Wastewater Reserves Fund | \$ 20,000 |
| | | 3 | East Street - 5th to 6th Street Improvements | Wastewater Reserves Fund | \$ 50,000 |
| | | 4 | SCADA | Wastewater Reserves Fund | \$ 150,000 |
| | | 5 | Douglas Side Streets - F St. (3rd to 5th) | Wastewater Reserves Fund | \$ 100,000 |
| | | 6 | Aspen Ave Improvements (Mend Blvd to Portage) | Wastewater Reserves Fund | \$ 100,000 |
| | | 7 | JD and Mendenhall TP Headworks | Wastewater Reserves Fund | \$ 110,000 |
| | | 8 | Biosolids Long Term Treatment & Disposal | Unscheduled - State Priority Requests | \$ 5,000,000 |
| | | 9 | Biosolids & Treatment Plant Headworks - ADEC Loan | Unscheduled - Other Requests | \$ 10,000,000 |
| | Water Utility | 1 | Pavement Management Utility Adjustments | Water Reserves Fund | \$ 20,000 |
| | | 2 | McGinnis Subdivision Utility Adjustments | Water Reserves Fund | \$ 30,000 |
| | | 3 | Whittier Ave Improvements | Water Reserves Fund | \$ 150,000 |
| | | 4 | East Street - 5th to 6th Street Improvements | Water Reserves Fund | \$ 70,000 |
| | | 5 | W 8th St Reconstruction (Egan to Bridge Park) | Water Reserves Fund | \$ 70,000 |
| | | 6 | Downtown Street Improvements (Franklin, Front, DT Core) | Water Reserves Fund | \$ 150,000 |
| | | 7 | Blueberry Hill Road - Pioneer to End | Water Reserves Fund | \$ 200,000 |
| | | 8 | SCADA System Upgrades/Improvements | Water Reserves Fund | \$ 150,000 |
| | | 9 | Douglas Side Streets - F St. (3rd to 5th) | Water Reserves Fund | \$ 50,000 |
| Public Works & Engineering Department Total Funding: | | | | | \$ 29,034,700 |
| Schools | | 1 | School District Deferred Maintenance | General Government Funding Improv | \$ 600,000 |

**SUMMARY OF FY 2017
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES**

| | | |
|----------------------------|---|---------------|
| FUNDING SOURCES | General Sales Tax Priorities | \$ 1,000,000 |
| | Areawide Sales Tax Priorities | \$ 8,950,000 |
| | Temporary 1% Sales Tax Priorities - Voter Approved Sales 10/01/13 - 09/30/18 | \$ 9,000,000 |
| | Marine Passenger Fee Priorities | \$ 1,302,200 |
| | State Marine Passenger Fee Priorities | \$ 4,600,000 |
| | Water Enterprise Funding | \$ 890,000 |
| | Wastewater Enterprise Fund | \$ 550,000 |
| | Docks and Harbors Enterprise Fund | \$ 2,333,000 |
| | Lands Enterprise Fund | \$ 1,680,000 |
| | BRH Enterprise Funding | \$ 4,550,000 |
| | Airport Unscheduled Funding | \$ 9,756,667 |
| | Unscheduled Funding | \$ 28,020,000 |
| | General Government Funding Improvements | \$ 1,296,800 |

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2017 – 2022. 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 2017 are those approved by the Assembly for funding in FY 2017. Projects identified in years 2018 and 2019 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2019 provide a general direction of capital spending in those years, not a specific direction.

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|--|---|----------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-----------------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| Administration | | | | | | | | | |
| Manager's Office | I.T. Software Updates & Upgrades | 1 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | |
| | Vehicle & Equipment Wash Bays Planning & Design | 2 | \$ 100,000 | \$ 900,000 | | | | | |
| | Bonded Debt Service | 3 | \$ 2,030,000 | \$ 2,755,000 | \$ 1,040,000 | | | | |
| | Budget Reserve | 4 | \$ 1,400,000 | \$ 1,050,000 | \$ 400,000 | | | | |
| | Willoughby Arts Center | 5 | \$ 300,000 | \$ 700,000 | | | | | |
| | CBJ Facility Infrastructure Deferred Maintenance | 6 | \$ 696,800 | | | | | | |
| | Court Plaza Building Canopy | 7 | \$ 120,000 | | | | | | |
| | West Juneau Intern Facility | 8 | | \$ 150,000 | \$ 950,000 | | | | |
| | Willoughby Parking Structure | 9 | | | | | | | \$ 5,500,000 |
| | Landslide/Avalanche/Mass wasting Norway Pt to South End of Gastineau Ave. | 10 | | | | | | | \$ 200,000 |
| | Composting Feasibility Study | 11 | | | | | | | \$ 100,000 |
| | Wayfinding and Gateway Signage - Auke bay | 12 | | | | | | | \$ 250,000 |
| | W Douglas Road Feasibility Study/Plan | 13 | | | | | | | \$ 250,000 |
| | Cordova St. Alternate Access | 14 | | | | | | | \$ 5,000,000 |
| | Move Riverbend Elem. Access to Dimond Park Signalized Entrance | 15 | | | | | | | \$ 1,500,000 |
| | Replace Montana Creek Bridge - (Past Rifle Range) | 16 | | | | | | | \$ 500,000 |
| | North Douglas Channel Crossing | 17 | | | | | | | \$ 90,000,000 |
| Administration Total: | | | \$ 4,896,800 | \$ 5,805,000 | \$ 2,640,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 103,300,000 |
| Airport | | | | | | | | | |
| | SREF Match | 1 | \$ 800,000 | | | | | | |
| | Exit Lane Improvements | 2 | \$ 450,000 | | | | | | |
| | Passenger Terminal Parking Lot Repairs | 3 | \$ 100,000 | | | | | | |
| | Elevator/Misc Terminal ADA Improvements | 4 | \$ 900,000 | | | | | | |
| | Old Dining Room Reconfiguration | 5 | \$ 50,000 | | | | | | |
| | First Floor Restroom Renovation | 6 | \$ 100,000 | | | | | | |
| | Terminal East End Doors / Vestibule | 7 | \$ 75,000 | | | | | | |
| | Admin/Badging Office Reconfiguration | 8 | \$ 100,000 | | | | | | |
| | Main Stairwell Lighting Upgrade | 9 | \$ 35,000 | | | | | | |
| | RSA (Ph 12) Construct NE/NW Areas | 10 | \$ 6,586,667 | | | | | | |
| | Design Taxiway A and E-1 Rehab | 11 | \$ 1,280,000 | | | | | | |
| | Tenant Space Reconfiguration (2nd Floor North) | 12 | \$ 80,000 | | | | | | |
| | Replace Terminal Building (North Wing) & East Vestibule (MPF) | 13 | | \$ 15,000,000 | | | | | |
| | NE Development Area Infrastructure | 14 | | \$ 4,000,000 | | | | | |
| | Design SREF Sand & Chemical Storage | 15 | | | \$ 600,000 | | | | |
| | Construct Taxiway A and E1-Rehab | 16 | | | \$ 15,000,000 | | | | |
| | RSA Ph III North Shoulder Grade Spec | 17 | | | TBD | | | | |
| | Passenger Terminal Parking Lot Rehab | 18 | | | \$ 3,000,000 | | | | |
| | Replace Trans Compactors and Pads | 19 | | | \$ 100,000 | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|--|--|-----------------|----------------------|----------------------|----------------------|----------------------|-------------|-------------|-----------------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| | Replace Snow Removal Equipment | 20 | | | \$ 5,000,000 | | | | |
| | SREF Building Phase III Sand & Chemical Storage | 21 | | | | \$ 10,000,000 | | | |
| | Design Terminal Renovation Ph III (Knuckle) | 22 | | | | | | | \$ 2,000,000 |
| | Construct Terminal Renovation Ph III (Knuckle) | 23 | | | | | | | \$ 23,000,000 |
| | Design & Reconstruct Alex Holden Way & Utilities | 24 | | | | | | | \$ 2,200,000 |
| | Parking Garage | 25 | | | | | | | \$ 20,000,000 |
| | Terminal Area (121) Apron Rehab | 26 | | | | | | | \$ 3,500,000 |
| | Terminal Area (135) Apron Rehab | 27 | | | | | | | \$ 6,000,000 |
| | Replace Ramp Lighting at Gates 2-6 | 28 | | | | | | | \$ 50,000 |
| | Multi-Model Feasibility Planning | 29 | | | | | | | \$ 10,000 |
| | Acquire Wetlands Access Vehicle (w/CCFR) | 30 | | | | | | | \$ 250,000 |
| | Civil Air Patrol Hangar Relocation | 31 | | | | | | | TBD |
| | Fish & Wildlife Service Hangar Relocation | 32 | | | | | | | TBD |
| | Executive Parking Lot | 33 | | | | | | | \$ 200,000 |
| | Relocate FAA ATCT | 34 | | | | | | | \$ 50,000,000 |
| Airport Total: | | | \$ 10,556,667 | \$ 19,000,000 | \$ 23,700,000 | \$ 10,000,000 | \$ - | \$ - | \$ 107,210,000 |
| BRH | | | | | | | | | |
| | Operating Room Renovation | 1 | \$ 2,000,000 | | \$ 10,000,000 | | | | |
| | Child & Adolescent Mental Health Unit | 2 | \$ 1,000,000 | \$ 3,000,000 | \$ 13,000,000 | | | | |
| | Information Services Facility | 3 | \$ 1,000,000 | | \$ 1,500,000 | | | | |
| | Roof for Medical Arts Building | 4 | \$ 250,000 | | | | | | |
| | Roof Replacement - RRC | 5 | \$ 300,000 | | | | | | |
| | Maintenance Building for Equipment | 6 | | | \$ 1,500,000 | | | | |
| | Road Replacement | 7 | | | \$ 1,000,000 | | | | |
| BRH Total: | | | \$ 4,550,000 | \$ 3,000,000 | \$ 27,000,000 | \$ - | \$ - | \$ - | \$ - |
| Docks & Harbors | | | | | | | | | |
| Docks | Real Weather/Current Monitoring System - Ph III | 1 | \$ 97,500 | | | | | | |
| | Auke Bay Passenger For Hire Facility | 2 | | \$ 4,600,000 | | | | | |
| | Steamship Wharf Cathodic Protection - Ph II | 3 | | \$ 600,000 | | | | | |
| | Visitor Kiosk Replacement Planning / Design | 4 | | \$ 25,000 | \$ 120,000 | | | | |
| | Downtown Restrooms | 5 | | \$ 500,000 | | | | | |
| | Archipelago Property Deck Over | 6 | | \$ 3,000,000 | | | | | |
| | Shore Power at Cruise Ship Berths | 7 | | | | | | | \$ 8,000,000 |
| Docks Total: | | | \$ 97,500 | \$ 8,725,000 | \$ 120,000 | \$ - | \$ - | \$ - | \$ 8,000,000 |
| Harbors | Aurora Harbor Rebuild - Ph II | 1 | \$ 13,000,000 | | | | | | |
| | Statter Harbor Breakwater Safety Improvements | 2 | \$ 333,000 | \$ 333,000 | \$ 333,000 | | | | |
| | Cruise Berth Improvements (Tug Assists) | 3 | \$ 70,000 | | | | | | |
| | Cruise Berth Improvements | 4 | \$ 4,600,000 | | | | | | |
| | Area Wide Anode Installation | 5 | | \$ 1,200,000 | | | | | |
| | Amalga Harbor Fish Cleaning Float | 6 | | \$ 300,000 | | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|--|---|-----------------|----------------------|----------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| | Auke Bay Net Repair Float | 7 | | \$ 300,000 | | | | | |
| | Aurora Harbor Dredging | 8 | | \$ 350,000 | | | | | |
| | Wayside Float Maintenance Dredging | 9 | | \$ 350,000 | | | | | |
| | Taku Harbor Deferred Maintenance | 10 | | \$ 200,000 | | | | | |
| | Aurora Harbormaster Building & Shop | 11 | | | | | | | \$ 3,000,000 |
| | Douglas Harbor Uplands Improvements | 12 | | | | | | | \$ 2,000,000 |
| | North Douglas Boat Ramp Improvements | 13 | | | | | | | \$ 1,000,000 |
| | Juneau Fisheries Terminal Development | 14 | | | | | | | \$ 10,000,000 |
| | Fish Sales Facility/Seaplane Float | 15 | | | | | | | \$ 1,000,000 |
| | Harris Harbor Public Restrooms/Showers | 16 | | | | | | | \$ 250,000 |
| | Harbors Total: | | \$ 18,003,000 | \$ 3,033,000 | \$ 333,000 | \$ - | \$ - | \$ - | \$ 17,250,000 |
| | Docks & Harbors Total: | | \$ 18,100,500 | \$ 11,758,000 | \$ 453,000 | \$ - | \$ - | \$ - | \$ 25,250,000 |
| Eaglecrest Ski Area | | | | | | | | | |
| | Mountain Operations Improvements-Deferred Maint | 1 | \$ 265,000 | | | | | | |
| | Lodge Maintenance/Improvements | 2 | | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 75,000 | \$ 75,000 | |
| | Lift Operations - Misc Lift Parts | 3 | | \$ - | \$ 15,000 | \$ - | \$ 15,000 | | |
| | Mountain Operations - Trail Conditioning | 4 | | \$ - | \$ 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 | | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | | |
| | Mountain Operations - Night Lighting | 8 | | \$ - | | | \$ 75,000 | \$ 75,000 | |
| | Mountain Operations - Caretaker Shack | 9 | | | \$ 30,000 | | | | |
| | Lift Operations- Ptarmigan Ramp | 10 | | \$ 75,000 | | | | | |
| | Mountain Operations - Nordic Improvements | 11 | | \$ - | | \$ 40,000 | \$ 40,000 | | |
| | Mountain Operations - Septic System Upgrades | 12 | | \$ - | \$ - | \$ 40,000 | \$ - | | |
| | Lift Operations - Black Bear Motor | 13 | | \$ 50,000 | \$ 75,000 | \$ 75,000 | \$ - | \$ 75,000 | |
| | Lift Operations - Magic Carpet | 14 | | | \$ - | | | | |
| | Lift Operations - Remove Mid Hooter Fuel Tank | 15 | | | | \$ - | | | |
| | Eaglecrest Ski Area Total: | | \$ 265,000 | \$ 260,000 | \$ 270,000 | \$ 290,000 | \$ 265,000 | \$ 270,000 | \$ - |
| Fire | | | | | | | | | |
| | Platform Ladder Truck | 1 | \$ 700,000 | | | | | | |
| | Fire Department Master Plan | 2 | | \$ 75,000 | | | | | |
| | Millennium Door Security System | 3 | | \$ 65,000 | | | | | |
| | Glacier Station Classroom Technology Upgrade | 4 | | \$ 65,000 | | | | | |
| | Lemon Creek Fire Station Design | 5 | | \$ 950,000 | | | | | |
| | SCBA Airpak Replacement | 6 | | | \$ 773,900 | | | | |
| | Station Alerting System for Volunteer Stations | 7 | | | \$ 120,000 | | | | |
| | New Roof & Siding At Glacier Fire Station | 8 | | | | \$ 1,550,000 | | | |
| | Replace Domestic Plumbing at Juneau Station | 9 | | | | \$ 800,000 | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|--|--|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|----------------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| | New Roof at Juneau Fire Station | 10 | | | | | \$ 700,000 | | |
| | Hagevig Regional Training Center Improvements | 11 | | | | | \$ 1,500,000 | | |
| | Lemon Creek Fire Station Construction & Permits | 12 | | | | | | | \$ 12,000,000 |
| | Auke Bay Live in Quarters | 13 | | | | | | | \$ 1,250,000 |
| | Fire Department Total: | | \$ 700,000 | \$ 1,155,000 | \$ 893,900 | \$ 2,350,000 | \$ 2,200,000 | \$ - | \$ 13,250,000 |
| Lands & Resources | | | | | | | | | |
| | Stabler Quarry Infrastructure and Expansion | 1 | \$ 180,000 | | | | | | |
| | Pederson Hill 80 Lot Subdivision and Infrastructure | 2 | \$ 1,500,000 | | \$ 3,500,000 | | \$ 5,000,000 | | |
| | Willoughby Parking | 3 | | \$ 3,500,000 | | | | | |
| | Future Rock Quarry | 4 | | | \$ 100,000 | | | | |
| | Switzer Land Development 3A (50 Lot Subdivision) | 5 | | | \$ 4,000,000 | | | | |
| | Lands & Resources Total: | | \$ 1,680,000 | \$ 3,500,000 | \$ 7,600,000 | \$ - | \$ 5,000,000 | \$ - | \$ - |
| Library | | | | | | | | | |
| | Replace Downtown Library Windows | 1 | | \$ 162,000 | | | | | |
| | Upgrade Douglas Library Meeting Room | 2 | | \$ 87,000 | | | | | |
| | MPG/Downtown Library Elevator Lobby Remodel | 3 | | \$ 45,000 | | | | | |
| | Valley Library and Aquatic Center Outdoor Space Upgrade | 4 | | | | TBD | | | |
| | Replace Douglas Library Carpeting - Main Area | 5 | | | \$ 65,000 | | | | |
| City Museums | JDCM Exhibit/Remodel Display Cases | 1 | \$ 100,000 | | | | | | |
| | Library & City Museums Total: | | \$ 100,000 | \$ 294,000 | \$ 65,000.00 | \$ - | \$ - | \$ - | \$ - |
| Parks & Recreation | | | | | | | | | |
| Building Maintenance | Deferred Building Maintenance | 1 | \$ 820,000 | \$ 1,100,000 | \$ 700,000 | | | | |
| | Building Maintenance Total: | | \$ 820,000 | \$ 1,100,000 | \$ 700,000 | \$ - | \$ - | \$ - | \$ - |
| Centennial Hall | Centennial Hall Floor | 1 | \$ 125,000 | | | | | | |
| | Entrance Door Renovation including ADA Door Operators, Egan Drive and Parking Lot Entrance | 2 | | \$ 165,000 | | | | | |
| | Courtyard Landscaping and Hardscape | 3 | | \$ 105,000 | | | | | |
| | Meeting Room Renovation | 4 | | \$ 148,000 | | | | | |
| | Exterior Door Replacement For Courtyard/Lawn Area | 5 | | \$ 50,000 | | | | | |
| | Interior/Exterior Lighting | 6 | | \$ 225,000 | | | | | |
| | Ballroom Black Curtain Replacement | 7 | | \$ 45,000 | | | | | |
| | HVAC/Controls Replacement | 8 | | | \$ 1,400,000 | | | | |
| | Centennial Hall Total: | | \$ 125,000 | \$ 738,000 | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - |
| Land Acquisition | Montana Creek Greenbelt/Trail Corridors | 1 | | \$ 420,000 | | | | | |
| | Outer Point Waterfront | 2 | | \$ 210,000 | | | | | |
| | West Juneau Waterfront Application | 3 | | | \$ 998,000 | | | | |
| | West Mendenhall Valley Wetlands | 4 | | | | \$ 455,000 | | | |
| | Smith/Honsinger (Bicknell) Property | 5 | | | | | \$ 788,000 | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|--|---|-----------------|-------------|-------------|--------------|--------------|--------------|-------------|---------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| | Peterson Creek/Outer Point | 6 | | | | | | | \$ 1,400,000 |
| | North Bridget Cove | 7 | | | | | | | \$ 500,000 |
| | Land Acquisition Total: | | \$ - | \$ 630,000 | \$ 998,000 | \$ 455,000 | \$ 788,000 | \$ - | \$ 1,900,000 |
| Rec Buildings | Augustus Brown Pool Short Term Repairs | 1 | \$ 515,000 | | | | | | |
| | Treadwell Arena Refrigeration Controls Replacement | 2 | | \$ 60,000 | | | | | |
| | Treadwell Ice Arena - Custom Bleachers & Storage Unit | 3 | | \$ 15,000 | \$ 80,000 | | | | |
| | Augustus Brown Major Renovations (Design) | 4 | | \$ 320,000 | | | | | |
| | Augustus Brown Major Renovations (Exterior) | 5 | | | \$ 1,700,000 | | | | |
| | Replacement | 6 | | | \$ 1,500,000 | | | | |
| | Augustus Brown Major Renovations (Interior) | 7 | | | | \$ 1,600,000 | \$ 1,600,000 | | |
| | Treadwell Arena - Parking Lot Paving | 8 | | | | | \$ 275,000 | | |
| | Recreation Buildings Total: | | \$ 515,000 | \$ 395,000 | \$ 3,280,000 | \$ 1,600,000 | \$ 1,875,000 | \$ - | \$ - |
| Parks/Rec Areas | Park & Playground Repairs | 1 | \$ 250,000 | \$ 265,000 | \$ 270,000 | \$ 275,000 | \$ 280,000 | \$ 285,000 | \$ 290,000 |
| | Sports Field Resurfacing & Repairs | 2 | \$ 235,000 | \$ 240,000 | \$ 245,000 | \$ 250,000 | \$ 255,000 | \$ 260,000 | \$ 265,000 |
| | Jensen-Olson Arboretum Parking Lot & Conservatory | 3 | \$ 75,000 | | | | | | |
| | Twin Lake Park and ADA Repairs | 4 | \$ 57,000 | \$ 70,000 | | | | | |
| | Riverside Rotary Park Repairs and Safety Improvements | 5 | \$ 250,000 | \$ 250,000 | | | | | |
| | Chicken Yard Park Safety Improvements | 6 | \$ 93,000 | | | | | | |
| | Treadwell Mine and Historic Park Preservation | 7 | \$ 150,000 | | | | | | |
| | Auke Lake Wayside Launch Ramp and Trail System Conn. | 8 | \$ 400,000 | | | | | | |
| | Lemon Creek Neighborhood Park | 9 | | \$ 30,000 | | | | | |
| | Parks Deferred Maintenance | 10 | | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| | Melvin Park Restroom/Concession Renovation | 11 | | \$ 250,000 | | | | | |
| | Adair Kennedy Park Improvements | 12 | | \$ 500,000 | | | | | |
| | Jackie Renninger Skate Park Roof Replacement | 13 | | \$ 125,000 | | | | | |
| | Adair-Kennedy Park Press Box Repairs | 14 | | \$ 50,000 | | | | | |
| | Arboretum Building Repairs | 15 | | \$ 125,000 | | | | | |
| | Thane Campground Health & Safety Improvements | 16 | | \$ 60,000 | | | | | |
| | Adair-Kennedy Park Track Replacement | 17 | | \$ 500,000 | | | | | |
| | Cope Park Improvements Phase 3 | 18 | | \$ 350,000 | | | | | |
| | Arboretum Multi Purpose Room, Public Restroom (Grant) | 19 | | \$ 500,000 | | | | | |
| | Adair-Kennedy Field Lighting Repairs | 20 | | \$ 50,000 | | | | | |
| | Amalga Meadows Public Use Cabin | 21 | | \$ 75,000 | | | | | |
| | Savikko Park paving, sidewalk, & drainage repairs | 22 | | \$ 275,000 | | | | | |
| | Jackie Renninger Skate Park Parking Lot Paving | 23 | | \$ 275,000 | | | | | |
| | Jackie Renninger Skate Park Ramp Replacement | 24 | | \$ 250,000 | | | | | |
| | Melvin Park Field Lighting Repairs | 25 | | \$ 500,000 | | | | | |
| | Capital School Park Repairs & Safety Improvements | 26 | | \$ 500,000 | | | | | |
| | Melvin Park Paving Repairs | 27 | | | \$ 275,000 | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|--|---|-----------------|--------------|--------------|---------------|---------------|--------------|--------------|---------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| | Savikko Park Lighting Replacement & Treadwell Arena Parking Area Lights | 28 | | | \$ 400,000 | | | | |
| | Homestead Park Repairs & ADA Improvements | 29 | | | \$ 450,000 | | | | |
| | Auke Lake Wayside Restrooms, Dock, and Picnic Shelter | 30 | | | \$ 550,000 | | | | |
| | Adair-Kennedy Memorial Park Tennis Court & Basketball Court Repairs | 31 | | | \$ 350,000 | | | | |
| | Spaulding Meadows Snow machine Trail Parking Lot Expansion | 32 | | | | \$ 200,000 | | | |
| | False Outer Point Campground & Vault Toilet | 33 | | | | \$ 125,000 | | | |
| | Adair-Kennedy Memorial Park Artificial Turf Baseball & Softball Fields | 34 | | | | \$ 8,200,000 | | | |
| | Evergreen Cemetery Headstone Restoration for Founding Figures (Juneau, Harris, Kowee) | 35 | | | | \$ 30,000 | | | |
| | Adair-Kennedy Memorial Park Equipment Storage Expansion | 36 | | | | | \$ 350,000 | | |
| | Blueberry Hills Snow machine Trail Parking Lot Expansion | 37 | | | | | \$ 200,000 | | |
| | Arboretum ADA Walkways | 38 | | | | | | \$ 75,000 | |
| | Dimond Park Softball Field Lighting | 39 | | | | | | \$ 600,000 | |
| | Riverside Rotary Park Permanent Restroom | 40 | | | | | | | \$ 275,000 |
| | Auke Cape/X'unaxi Master Plan | 41 | | | | | | | \$ 45,000 |
| | Parks/Rec Areas Total: | | \$ 1,510,000 | \$ 5,290,000 | \$ 2,590,000 | \$ 9,130,000 | \$ 1,135,000 | \$ 1,270,000 | \$ 925,000 |
| Trail Maintenance | Kax Trail Bridge River Bank Stabilization | 1 | \$ 200,000 | | | | | | |
| | Treadwell Ditch Trail Repairs and Bridges | 2 | \$ 150,000 | | | | | | |
| | Horse Tram Trail Repairs | 3 | \$ 125,000 | | | | | | |
| | Montana Creek Trail Repairs | 4 | | \$ 150,000 | | | | | |
| | Perseverance Trail Repairs | 5 | | \$ 125,000 | | | | | |
| | Kaxdigoowu Heen Dei Trail Reroute | 6 | | \$ 500,000 | \$ 500,000 | | | | |
| | Dupont Trail Bridge Replacement | 7 | | \$ 25,000 | \$ 150,000 | | | | |
| | Brotherhood Park Cross-Country Running/Skiing Trails | 8 | | \$ 250,000 | \$ 500,000 | | | | |
| | Treadwell Ditch Trail - Bonnie Brae Access | 9 | | \$ 150,000 | | | | | |
| | Mt. Jumbo Trail Improvements | 10 | | | | \$ 125,000 | | | |
| | Mendenhall Peninsula Trail Development | 11 | | | | | | | \$ 150,000 |
| | Auke Cape/X'unaxi Trail Improvements | 12 | | | | | | | \$ 150,000 |
| | Trail Maintenance Total: | | \$ 475,000 | \$ 1,200,000 | \$ 1,150,000 | \$ 125,000 | \$ - | \$ - | \$ 300,000 |
| | Parks & Recreation Department Total: | | \$ 3,445,000 | \$ 9,353,000 | \$ 10,118,000 | \$ 11,310,000 | \$ 3,798,000 | \$ 1,270,000 | \$ 3,125,000 |
| Police Department | | | | | | | | | |
| | Radio Console Upgrades | 1 | | \$ 350,000 | | | | | |
| | Pederson Hill tower & Generator | 2 | | \$ 120,000 | | | | | |
| | SWAT Personal Protective Equipment | 3 | | \$ 29,700 | | | | | |
| | Roof, Gutter and Building Cleaning | 4 | | TBD | | | | | |
| | Body Cameras | 5 | | \$ 57,000 | | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | | |
|--|---|-----------------|---------------------|---------------------|---------------------|-------------------|---------------------|------------------|------------------|-------------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future | |
| | Radio Backup Plan/Portable Radios | 6 | | \$ 225,000 | | | | | | |
| | RMS System Upgrade | 7 | | \$ 27,000 | | | | | | |
| | Thermal Imagers and Night Vision Gear | 8 | | \$ 14,000 | | | | | | |
| | EOD Vehicle | 9 | | \$ 300,000 | | | | | | |
| | CAD System Replacement | 10 | | \$ 171,000 | | | | | | |
| | RADAR | 11 | | \$ 48,000 | | | | | | |
| | Communications Center Furniture | 12 | | \$ 65,000 | | | | | | |
| | Bike Rodeo Kit | 13 | | \$ 15,000 | | | | | | |
| | Recruiting Kiosk | 14 | | \$ 10,000 | | | | | | |
| | Building Air Rebalancing | 15 | | \$ 30,000 | | | | | | |
| | Building Carpet Replacement | 16 | | | | TBD | | | | |
| | Bear Cat Vehicle | 17 | | | | \$ 300,000 | | | | |
| | Weapons Training Simulator | 18 | | | | \$ 500,000 | | | | |
| | Encrypted Radio Channel | 19 | | | | \$ 200,000 | | | | |
| | Simulcast and Crow Hill/Marine View Repeater | 20 | | | | \$ 250,000 | | | | |
| | Phone System Replacement | 21 | | | | \$ 30,000 | | | | |
| | Replace Covered Carport | 22 | | | | | | | TBD | |
| | Car Wash Bay at 7 Mile Shop | 23 | | | | | | | \$ 833,000 | |
| Police Department Total: | | | | \$ - | \$ 1,461,700 | \$ - | \$ 1,280,000 | \$ - | \$ - | \$ 833,000 |
| Public Works & Engineering | | | | | | | | | | |
| Capital Transit | Bus Shelters/Interim Valley Transit Center Improvements | 1 | \$ 150,000 | \$ 150,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | |
| | Capital Transit Maintenance Shop Parking Lot Paving | 2 | \$ 200,000 | | | | | | | |
| | Maintenance Shop Renovation | 3 | \$ 2,750,000 | | | | | | | |
| | Valley Transit Center | 4 | \$ 800,000 | | | | | | | |
| Capital Transit Total: | | | \$ 3,900,000 | \$ 150,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ - |
| Engineering | Stephen Richards / Riverside Intersection DOT Match | 1 | \$ 100,000 | \$ 100,000 | | | | | | |
| | Waterfront Seawalk - Support to Gold Creek | 2 | \$ 234,700 | \$ 4,500,000 | \$ 500,000 | \$ 500,000 | | | | |
| Engineering Department Total: | | | \$ 334,700 | \$ 4,600,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | |
| Streets | Whittier Street | 1 | \$ 1,300,000 | | | | | | | |
| | Pavement Management | 2 | \$ 810,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | | |
| | East Street - 5th to 6th Street Improvements | 3 | \$ 400,000 | | | | | | | |
| | McGinnis Subdivision Improvements - Ph II | 4 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | | | | | |
| | Blueberry Hill Road Reconstruction | 5 | \$ 900,000 | | | | | | | |
| | Areawide Drainage Improvements | 6 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | | | | |
| | Downtown Street Improvements (Front, Franklin, Downtown Core) Ph. I | 7 | \$ 2,000,000 | \$ 1,100,000 | | | | | | |
| | Douglas Side Streets - F St. (3rd to 5th) | 8 | \$ 500,000 | | | | | | | |
| | Sidewalk & Stairway Repairs | 9 | \$ 200,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | | |
| | Aspen Ave Improvements (Mend Blvd to Portage) | 10 | \$ 1,000,000 | | | | | | | |
| | Birch Ln Improvements-Mendenhall Blvd to Dogwood | 11 | | \$ 650,000 | | | | | | |
| | River Road Reconstruction LID | 12 | | \$ 1,100,000 | \$ 1,000,000 | | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|--|--|-----------------|--------------|---------------|---------------|--------------|--------------|--------------|---------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| | Shaune Drive Improvements - Anka to Borrow | 13 | | \$ 800,000 | | | | | |
| | Birch Ln Improvements-Mendenhall Blvd to Julep | 14 | | \$ 1,100,000 | | | | | |
| | Capital Avenue, Willoughby to 9th Street | 15 | | \$ 1,000,000 | | | | | |
| | Pinewood Drive Improvements | 16 | | \$ 500,000 | | | | | |
| | Calhoun Ave Improvements - Main to Gold Creek | 17 | | \$ 1,200,000 | \$ 1,000,000 | | | | |
| | Douglas Side Streets - E Street (3rd to 4th) | 18 | | \$ 400,000 | | | | | |
| | Douglas Side Streets - D Street (3rd to 2nd) | 19 | | \$ 400,000 | | | | | |
| | Abbey Way Improvements - Mountainside Estates | 20 | | | \$ 1,000,000 | | | | |
| | Melrose Street Reconstruction & Drainage | 21 | | | \$ 1,100,000 | | | | |
| | Radcliffe Road - Berner's to the End | 22 | | | \$ 750,000 | | | | |
| | Sharon Street - Killewich to Riverside | 23 | | | \$ 1,200,000 | | | | |
| | Poplar Ave (Mendenhall Blvd to Woodduck) | 24 | | | \$ 700,000 | | | | |
| | Starlight Court & Misty Lane Improvements - Bayview Sub | 25 | | | \$ 950,000 | | | | |
| | West 9th Street & Indian Street Improvements | 26 | | | \$ 1,100,000 | | | | |
| | Columbia Blvd (Mendenhall Blvd to Birch) | 27 | | | \$ 1,000,000 | | | | |
| | Delta Dr Improvements | 28 | | | | \$ 950,000 | | | |
| | Park Place Improvements | 29 | | | | \$ 1,100,000 | | | |
| | Lawson Creek Road | 30 | | | | \$ 950,000 | | | |
| | Hospital Drive | 31 | | | | \$ 1,200,000 | | | |
| | Foster Avenue Improvements | 32 | | | | \$ 1,200,000 | | | |
| | Savikko Road Improvements (3rd St to End) | 33 | | | | \$ 1,000,000 | | | |
| | Nowell Ave Improvements (South of Cordova) | 34 | | | | | \$ 1,200,000 | | |
| | Behrends Ave Improvements | 35 | | | | | \$ 1,100,000 | | |
| | Marilyn Ave Improvements | 36 | | | | | \$ 900,000 | | |
| | Snipe Ct Reconstruction | 37 | | | | | \$ 300,000 | | |
| | Conifer Lane Reconstruction | 38 | | | | | \$ 400,000 | | |
| | Goodwin Road Improvements | 39 | | | | | \$ 1,100,000 | | |
| | Cedar Court Improvements | 40 | | | | | \$ 700,000 | | |
| | Tongass Blvd Improvements -Sidewalks (Forrest to Mend Loop) | 41 | | | | | \$ 1,000,000 | | |
| | Chelsea Court Reconstruction | 42 | | | | | \$ 600,000 | | |
| | Retaining Wall Repairs | 43 | | | | | | \$ 200,000 | |
| | Troy Avenue Improvements | 44 | | | | | | \$ 1,100,000 | |
| | Thunder Mountain Road Improvements | 45 | | | | | | \$ 1,100,000 | |
| | Parkview Court Reconstruction | 46 | | | | | | \$ 500,000 | |
| | Center Court Reconstruction | 47 | | | | | | \$ 400,000 | |
| | Lakeview Court Reconstruction | 48 | | | | | | \$ 600,000 | |
| | Crow Hill Drive Improvements | 49 | | | | | | \$ 1,100,000 | |
| | Dogwood Lane Improvements | 50 | | | | | | \$ 1,100,000 | |
| | Streets Division Total: | | \$ 8,360,000 | \$ 10,950,000 | \$ 12,500,000 | \$ 8,100,000 | \$ 8,750,000 | \$ 7,550,000 | \$ - |
| Wastewater Utility | Biosolids Long Term Treatment and Disposal - State Legislative Grant | 1 | \$ 5,000,000 | | | | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|--|--|-----------------|---------------|-------------|--------------|-------------|-------------|-------------|---------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| | Biosolids & Treatment Plant Headworks - ADEC Loan | 2 | \$ 10,000,000 | | | | | | |
| | Pavement Management Utility Adjustments | 3 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 60,000 |
| | McGinnis Subdivision Utility Adjustments | 4 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | | | |
| | East Street - 5th to 6th Street Improvements | 5 | \$ 50,000 | | | | | | |
| | SCADA | 6 | \$ 150,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | | | |
| | Douglas Side Streets - F St. (3rd to 5th) | 7 | \$ 100,000 | | | | | | |
| | Aspen Ave Improvements (Mend Blvd to Portage) | 8 | \$ 100,000 | | | | | | |
| | JD and Mendenhall TP Headworks | 9 | \$ 110,000 | | | | | | |
| | MWWTP Treatment analysis | 10 | | \$ 250,000 | | | | | |
| | Auke Bay Tank Repairs | 11 | | \$ 300,000 | | | | | |
| | Calhoun Ave Imp - W 8th to Gold St | 12 | | \$ 50,000 | | | | | |
| | River Road Reconstruction LID - Utility Adjustments | 13 | | \$ 50,000 | \$ 25,000 | | | | |
| | Birch Lane Improvements | 14 | | \$ 200,000 | \$ 200,000 | | | | |
| | Shaune Drive Improvements | 15 | | \$ 75,000 | | | | | |
| | Douglas, Side Streets - "D" and "E" Streets | 16 | | \$ 200,000 | | | | | |
| | Energy Efficiency Improvements | 17 | | \$ 100,000 | | | | | |
| | Downtown - W 9th and Indian St Improvements | 18 | | | \$ 150,000 | | | | |
| | Poplar Ave (Mendenhall Blvd to Woodduck) | 19 | | | \$ 100,000 | | | | |
| | Radcliffe Road - Berner's to the End | 20 | | | \$ 35,000 | | | | |
| | Columbia Boulevard Improvements | 21 | | | \$ 300,000 | | | | |
| | Mountainside Estates, Abbey Way Improvements | 22 | | | \$ 100,000 | | | | |
| | Pine Street Improvements | 23 | | | \$ 45,000 | | | | |
| | Bayview s/d Starlight and Misty Improvements | 24 | | | \$ 100,000 | | | | |
| | JDTP Vactor Dump | 25 | | | \$ 250,000 | | | | |
| | JDTP Back up power supply | 26 | | | \$ 900,000 | | | | |
| | JDTP Aeration Basin Repairs and Treatment Upgrades | 27 | | | \$ 3,500,000 | | | | |
| | Delta Drive | 28 | | | | \$ 75,000 | | | |
| | Park Place Improvements | 29 | | | | \$ 100,000 | | | |
| | Hospital Drive | 30 | | | | \$ 35,000 | | | |
| | Foster Avenue Improvements | 31 | | | | \$ 75,000 | | | |
| | JDTP Facility Structural and Painting Projects | 32 | | | | \$ 100,000 | | | |
| | JDTP Office/Lab Building Updates | 33 | | | | \$ 100,000 | | | |
| | MWWTP Site Improvements (Lighting, Security, Access) | 35 | | | | \$ 150,000 | | | |
| | Pump & Motors Improvements/Lift Station Upgrades | 37 | | | | \$ 150,000 | | | \$ 150,000 |
| | ABTP Disinfection Upgrades | 38 | | | | \$ 450,000 | | | |
| | ABTP Generator/Backup Power | 39 | | | | \$ 900,000 | | | |
| | ABTP Facility Structural and Painting Projects | 40 | | | | | \$ 100,000 | | |
| | MWWTP Above Ground Fuel System | 41 | | | | | \$ 150,000 | | |
| | MWWTP Furnace Oil Supply Upgrades | 42 | | | | | \$ 150,000 | | |
| | Street Rehab/DOT Projects Pipeline Upgrades | 43 | | | | | \$ 650,000 | \$ 650,000 | |
| | ABTP Instrumentation Upgrades | 44 | | | | | | \$ 50,000 | |
| | ABTP SCADA Upgrades | 45 | | | | | | \$ 75,000 | |
| | JDTP SCADA Upgrades | 46 | | | | | | \$ 80,000 | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|--|--|-----------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| | JDTP Instrumentation Upgrades | 47 | | | | | | \$ 100,000 | |
| | MWWTP Instrumentation | 48 | | | | | | \$ 775,000 | |
| | MWWTP SBR Basin Repairs (Structural) | 49 | | | | | | | \$ 1,600,000 |
| | JDTP Site Improvements (Lighting, Security, Access) | 50 | | | | | | | \$ 120,000 |
| | MWWTP Facility Structural & Painting Projects | 51 | | | | | | | \$ 500,000 |
| | Wastewater Utility All Facilities Plan Update | 52 | | | | | | | \$ 675,000 |
| | Wastewater Utility Division Total: | | \$ 15,550,000 | \$ 1,365,000 | \$ 5,845,000 | \$ 2,275,000 | \$ 1,070,000 | \$ 1,750,000 | \$ 3,105,000 |
| Water Utility | Pavement Management Utility Adjustments | 1 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 22,000 | \$ 22,000 | \$ 24,000 | \$ 77,000 |
| | McGinnis Subdivision Utility Adjustments | 2 | \$ 30,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | | | |
| | Whittier Ave Improvements | 3 | \$ 150,000 | | | | | | |
| | East Street - 5th to 6th Street Improvements | 4 | \$ 70,000 | | | | | | |
| | W 8th St Reconstruction (Egan to Bridge Park) | 5 | \$ 70,000 | | | | | | |
| | Downtown Street Improvements (Franklin, Front, DT Core) | 6 | \$ 150,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | | | |
| | Blueberry Hill Road - Pioneer to End | 7 | \$ 200,000 | | | | | | |
| | SCADA System Upgrades/Improvements | 8 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | | | |
| | Douglas Side Streets - F St. (3rd to 5th) | 9 | \$ 50,000 | | | | | | |
| | Last Chance Basin Well Field Upgrades | 10 | | \$ 750,000 | \$ 1,000,000 | | | | |
| | Birch Lane Utility Adjustments | 11 | | \$ 20,000 | \$ 20,000 | | | | |
| | River Road Reconstruction LID | 12 | | \$ 20,000 | \$ 20,000 | | | | |
| | Shaune Drive Utility Adjustments | 13 | | \$ 20,000 | | | | | |
| | Douglas Highway Water Replacement | 14 | | \$ 750,000 | \$ 750,000 | \$ 1,500,000 | | | |
| | Capital Avenue, Willoughby to 9th Street | 15 | | \$ 150,000 | | | | | |
| | Pinewood Drive Improvements | 16 | | \$ 100,000 | | | | | |
| | Calhoun, West 8th to Gold Creek | 17 | | \$ 200,000 | | | | | |
| | Metering System Upgrades, MIU's Replacement 10 year Life Span 1500 MIU's | 18 | | \$ 225,000 | | | | | |
| | Douglas Side Streets D and E Streets | 19 | | \$ 100,000 | | | | | |
| | Well #3 Onsite Chlorine Generation Replacement | 20 | | \$ 225,000 | | | | | |
| | Areawide Water Repairs / Replacement | 21 | | \$ 100,000 | | | | | |
| | Lee Street Pump Station Upgrades to Provide Fire Flows 4" VFD's | 22 | | | \$ 200,000 | | | | |
| | Crow Hill Reservoir Pax Mixer and improvements | 23 | | | \$ 140,000 | | | | |
| | Abby Way | 24 | | | \$ 50,000 | | | | |
| | Melrose Street Reconstruction & Drainage | 25 | | | \$ 22,000 | | | | |
| | Radcliffe Road - Berner's to the End | 26 | | | \$ 22,000 | | | | |
| | Columbia Boulevard Mendenhall to Birch | 27 | | | \$ 100,000 | | | | |
| | W 9th and Indian St | 28 | | | \$ 150,000 | | | | |
| | Bayview s/d Starlight and Misty Improvements | 29 | | | \$ 150,000 | | | | |
| | Sharon Street - Killewich to Riverside | 30 | | | \$ 22,000 | | | | |
| | La Perouse Avenue and Ladd St | 31 | | | \$ 50,000 | | | | |
| | Poplar Ave (Mendenhall Blvd to Woodduck) | 32 | | | \$ 100,000 | | | | |
| | Cedar Park Pump Station Improvements/Backup Generator | 33 | | | | \$ 400,000 | | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | | | |
|---|--|-----------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| Division | Project | Priority | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Future |
| | Savikko Road Waterline Replacement | 34 | | | | \$ 200,000 | | | |
| | Melissa Drive | 35 | | | | \$ 50,000 | | | |
| | Mendenhaven Watermain/Services Replacement | 36 | | | | \$ 500,000 | | | |
| | PRV Station Improvements/Upgrades, Crowhill, 5th Street Douglas | 37 | | | | \$ 500,000 | | | |
| | Bonnie Brae Pump Station VFD's For Fire Flows | 38 | | | | \$ 200,000 | | | |
| | Last Chance Basin Well Rehab | 39 | | | | \$ 75,000 | \$ 100,000 | \$ 100,000 | \$ 125,000 |
| | MOV Installations & Communications Mill Tunnel, W. Juneau, Crowhill | 40 | | | | \$ 800,000 | | | |
| | Lawson Creek Road, Watermain, Services, Hydrant | 41 | | | | \$ 180,000 | | | |
| | Egan Drive Water Crossings, Norway Point, Highland Drive, Salmon Creek P.S. | 42 | | | | | \$ 500,000 | | |
| | Water Utility GIS Mapping/GPS Improvements | 43 | | | | | \$ 300,000 | | |
| | 9th Street, Behind Gov. Mansion, and Federal Building Mainline Replacement | 44 | | | | | \$ 350,000 | | |
| | Street CIPs | 45 | | | | | \$ 1,000,000 | \$ 500,000 | \$ 500,000 |
| | Outer Drive Watermain Replacement Main Street South To Admiral Way/S. Franklin | 46 | | | | | | \$ 250,000 | \$ 500,000 |
| | Metering Upgrades, Radio Read, Master Station, Mobile Pack | 47 | | | | | | \$ 500,000 | |
| | Mill Tunnel PRV Station Access | 48 | | | | | | \$ 85,000 | \$ 250,000 |
| | Cope Park Pump Station Upgrades, Pumps, Motors, and Communications | 49 | | | | | | \$ 200,000 | |
| | Salmon Creek Onsite Chlorine Generation Replace/Upgrade | 50 | | | | | | \$ 260,000 | |
| | Glacier Hwy Replace 12" mainline with 30" HDPE Mainline Highland Dr. to Hosp. | 51 | | | | | | | \$ 1,800,000 |
| | Downtown Stairway/Easements 3rd St. Franklin to Gold Street | 52 | | | | | | | \$ 220,000 |
| | 4th Street Douglas Watermain Replacement | 53 | | | | | | | \$ 250,000 |
| | I Street Douglas Watermain Replacement | 54 | | | | | | | \$ 185,000 |
| | First Street Douglas from D Street to H Street Watermain Replacement | 55 | | | | | | | \$ 300,000 |
| | Harris Street 4th to 5th Watermain Replacement | 56 | | | | | | | \$ 140,000 |
| Water Utility Division Total: | | | \$ 890,000 | \$ 2,900,000 | \$ 3,036,000 | \$ 4,647,000 | \$ 2,272,000 | \$ 1,919,000 | \$ 4,347,000 |
| Public Works & Engineering Department Total: | | | \$ 29,034,700 | \$ 19,965,000 | \$ 21,931,000 | \$ 15,572,000 | \$ 12,142,000 | \$ 11,269,000 | \$ 7,452,000 |
| | | | | | | | | | |
| Schools | | | | | | | | | |
| | School District Deferred Maintenance | 1 | \$ 600,000 | \$ 500,000 | \$ 500,000 | \$ 600,000 | \$ 600,000 | \$ 700,000 | |
| Schools Total: | | | \$ 600,000 | \$ 500,000 | \$ 500,000 | \$ 600,000 | \$ 600,000 | \$ 700,000 | \$ - |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|-------------------------|-----------------|---|
| Department | Division | Priority | Project Description |
| Administration | Manager's Office | 1 | I.T. SOFTWARE UPDATES & UPGRADES - Necessary updates & upgrades to the City's financial & information management system. |
| | | 2 | VEHICLE & EQUIPMENT WASH BAYS PLANNING & DESIGN - This project will construct environmentally friendly wash bays for all CBJ vehicles and equipment to be washed. There is currently no specific location for departments to wash and care for the vehicle and equipment that CBJ has spent millions of dollars purchasing. It is imperative this equipment be cleaned and cared for to prevent corrosion and premature failures. This facility will not only provide a needed location to clean equipment but will also provide a wash facility that will contain the run off from such activity. |
| | | 3 | BONDED DEBT SERVICE - These funds will be used for bond debt repayment. |
| | | 4 | BUDGET RESERVE - These funds will be used to increase the City's budget reserve. |
| | | 5 | WILLOUGHBY ARTS CENTER - Funds to be used to incorporate and upgrade the existing Juneau Arts and Culture Center (JACC) and will include a community theatre with a maximum of 300 seats and array of spaces that support the theater, enhance the experience for clientele, and augment revenue generations potential. |
| | | 6 | CBJ FACILITY INFRASTRUCTURE DEFERRED MAINTENANCE - Under direction of the Manager, this project would fund facility maintenance and replacement projects including exterior envelopes, energy system efficiencies, mechanical and electrical systems, IT infrastructure and software replacement and upgrades, interior finishes, site paving, concrete patching and other site improvements. |
| | | 7 | COURT PLAZA BUILDING CANOPY - These funds are CBJ's portion of the State of Alaska DOA project to remove and replace the siding on the Court Plaza Building (aka the Spam Can). The original exterior wall is failing and is in need of repair. |
| | | | |
| Airport | | 1 | SREF MATCH - Phase I-a will construct a heated garage of approximately 37,000 sf for the Airport's snow removal equipment in accordance with Federal Aviation Administration (FAA) requirements. The FAA will fund 93.75% of eligible costs; a local match is required to fund the remaining 6.25%. Phase 1-b is not eligible for FAA funding. It includes critical vehicle maintenance and operational components that will be constructed from existing funds. Future phases will be added as funding becomes available. The non-FAA-eligible portion of the building is approximately 17,500 s.f. |
| | | 2 | EXIT LANE IMPROVEMENTS - The arriving passengers exit lane that connects the secure departure lounge to the non-secure waiting lobby on the second floor of the airport terminal must be upgraded to meet security requirements. This project reconfigures the exit lane with a series of automatic doors to reduce the chance of security breaches. |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|-----------------|-----------------|---|
| Department | Division | Priority | Project Description |
| | | 3 | PASSENGER TERMINAL PARKING LOT REPAIRS - The public parking lots on the north side of the terminal will be reconfigured to improve safety and accessibility, and repairs will be made to deteriorated drainage and surfaces. This project addresses critical repairs only; a future reconstruction will be needed to upgrade drainage, replace lighting, improve the public transit stop, and add amenities such as a covered walkway. |
| | | 4 | ELEVATOR/MISC TERMINAL ADA IMPROVEMENTS - An elevator is needed on the secure side (departure lounge) of the terminal to provide accessibility to the ground level. Other accessibility improvements in toilet rooms and general airport signage are needed to enhance services at the airport for people with disabilities and travelers who need assistance. |
| | | 5 | OLD DINING ROOM RECONFIGURATION - Existing spaces on the second floor of the terminal will be reconfigured for tenant lease and possible public meeting space. |
| | | 6 | FIRST FLOOR RESTROOM RENOVATION - The restrooms near the up-direction escalator will be upgraded to meet ADA and will receive new interior finishes. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation of the restrooms will allow their continued use until replacement can be achieved. |
| | | 7 | TERMINAL EAST END DOORS/VESTIBLE - Wind-driven rain on the east end wall of the terminal (first floor) has brought moisture into the wall system. The existing door opening will be enclosed with a vestibule to reduce water infiltration, energy costs, and door maintenance. |
| | | 8 | ADMIN/BADGING OFFICE RECONFIGURATION - This project consolidates the badging office and airport administrative support spaces to allow greater staff efficiencies and increased service to airport users who require security badging. A portion of the old kitchen space on the second floor will be remodeled for these functions. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation will provide needed administrative spaces until the replacement project can be achieved. |
| | | 9 | MAIN STAIRWELL LIGHTING UPGRADE - The stairway and up-direction escalator will have new interior finishes and lighting. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation will improve safety, reduce energy costs, and improve maintenance access until the replacement project can be achieved. |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|-----------------|-----------------|---|
| Department | Division | Priority | Project Description |
| | | 10 | RSA (PH 12) CONSTRUCT NE/NW AREAS - This project is a continuation of the RSA series of projects to construct aircraft parking in the NE Development Area and the NW Development area. These areas were filled during previous phases of the RSA projects. This phase will include additional utility relocations, drainage system installation, final grading, and paving some of the areas. Future phases of construction will be needed to complete the development of the two areas. |
| | | 11 | DESIGN TAXIWAY A AND E-1 REHAB - Taxiway A is in need of reconstruction after the accelerated pavement deterioration caused by use of the taxiway as a temporary runway. Three connector taxiways do not meet current design standards and may need to be reconfigured. In addition, Taxiway D has been placed on a national list by FAA in the Runway Incursion Mitigation program (RIM). Final design and construction will occur in future years. |
| | | 12 | TENANT SPACE RECONFIGURATION (2ND FLOOR NORTH) - Portions of the former kitchen and serving areas on the second floor of the terminal will be reconfigured to allow tenant leases. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation will allow short-term tenant leases until the replacement project can be achieved. |
| | | | |
| BRH | | 1 | OPERATING ROOM RENOVATION - Bartlett is engaging an architectural firm in FY17 to lead the multi-year re-design (patient and clinical flow), remodeling and upgrade of its surgical services. |
| | | 2 | CHILD & ADOLESCENT MENTAL HEALTH UNIT - Bartlett is evaluating the need for an in-patient mental health facility for children and adolescents. The project will include architectural design in FY17 followed by construction documents, RFPs, etc. over the next years. |
| | | 3 | INFORMATION SERVICES FACILITY - Bartlett's Information Technology Department and its I.T. infra-structure must be relocated to a new facility to provide the needed redundancy, security, environmental safeguards and additional work space. |
| | | 4 | ROOF FOR MEDICAL ARTS BUILDING - The building's roof is 28 years old and past its useful life. |
| | | 5 | ROOF REPLACEMENT - RRC - The building's roof was a replacement "overlay" 12 years ago. The roof is deteriorating and must be replaced. |
| | | | |
| Docks & Harbors | Docks | 1 | REAL WEATHER/CURRENT MONITORING SYSTEM - PH III - this project is to establish wind and current monitoring sensors at the various dock locations to offer real time information from navigation purposes. The system would be broadcast over radio, internet or other public media to be available to all cruise ships navigating in the immediate area. |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|----------------|----------|---|
| Department | Division | Priority | Project Description |
| | Harbors | 1 | AURORA HARBOR REBUILD - PHASE II - Phase II will replace the head float; main floats E, F, & G; electrical; domestic water, and a new fire suppression system. |
| | | 2 | STATTER HARBOR BREAKWATER SAFETY IMPROVEMENTS - to infill the open areas of the breakwater structure with fiberglass reinforced plastic grates that would close the open cells to allow pedestrian traffic yet allow the structure to adequately provide wave reduction to the overall harbor. |
| | | 3 | CRUISE BERTH IMPROVEMENTS - Tug Assists: The new floating docks, (16B) are being constructed adjacent to the Franklin Dock. The new docks may impact vessel approaches and departures from the Franklin Dock under certain weather and traffic conditions. In these cases it may be necessary for the vessel to use a tug in order to preserve the safety and security of the vessel and dock structures in the harbor. These funds would be used to reimburse if tug assists are needed only for the Franklin Dock. Cruise Ship Berths: The project consists of constructing two new floating berths adjacent to the existing fixed dock. The first floating berth is complete and the second one will be under construction in fall 2016 with completion slated for May 2017. The current dock cannot handle the loading of newer larger ships that call on the Port of Juneau. The new berths would be accessed at two security controlled locations thereby eliminating the need for the current yellow barriers along the dock thus improving public access along the waterfront. The construction contract was \$54M for both phases of the project. A funding strategy was approved by the Assembly to utilize state impact fees and local port development fees to pay off obligation bonds that would support the needed cash flow for construction. This request for state passenger fees would partially fund construction of the North Berth. |
| | | | |
| Eaglecrest | | 1 | LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS - which include the following projects: Lodge Maintenance/Improvements - 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. (\$50,000) Lift Operations- Misc Lift Parts - As one of the key components of Eaglecrest Operations the lifts require regular purchase and installation of major capital intensive parts to include but not limited to sheave assemblies, motors and gearboxes. These parts will be purchased and installed on a regular program keeping safety and structural integrity as the number one priority. (\$15,000) Mountain Operations- Trail Conditioning - Remove stumps and other obstacles from ski runs allowing Eaglecrest to open with less snow fall. (\$15,000) |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|--------------------|-----------------|--|
| Department | Division | Priority | Project Description |
| | | | <p>Mountain Operations – Hiking Trails – The Master Plan outlines hiking trails/multi-use trails as a top priority for the future of Eaglecrest. We will continue a multi-year plan to create more hiking/multi-use trails within the CBJ/Eaglecrest Boundary. (\$15,000)</p> <p>Mountain Operations -- Trail Maintenance -- The trail network at Eaglecrest has started to become overgrown after many years of little annual maintenance. We have begun a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis. (\$30,000)</p> <p>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 increasing signs of decay and patching and welding is becoming less effective. The plan calls for replacement with new pipe in sections over the next few years. (\$50,000)</p> |
| Finance | | 1 | AUKE BAY PASSENGER FOR HIRE FACILITY - this project includes installation of a boarding float, gangway, and passenger loading zone to serve cruise ship passengers connecting with whale watching and fish charter operators. |
| Fire Department | | 1 | PLATFORM LADDER TRUCK - . |
| Lands & Resources | | 1 | STABLER QUARRY INFRASTRUCTURE AND EXPANSION - This project will work towards updating infrastructure and expanding the permitted area of the Stabler Point Rock Quarry. |
| | | 2 | PEDERSON HILL 80 LOT SUBDIVISION AND INFRASTRUCTURE - This phase Pederson Hill subdivision will address Juneau’s significant housing shortage. The CBJ recently traded land and gained an access route to the property, and water, sewer and utilities now reach the new property line. The next step requires bringing utility access and infrastructure to the first phase of residential lots (around 80 lots). |
| Library | City Museum | 1 | CITY MUSEUM EXHIBIT CASE REPLACEMENT - Replace 1950s era exhibit cases in the City Museum with cases that have better security, lighting, operational standards (less time consuming for staff to install/de-install exhibits), and ensure proper environmental standards for long-term survival of Museum artifacts. |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|-------------------------|-----------------|---|
| Department | Division | Priority | Project Description |
| 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. |
| | Centennial Hall | 1 | CENTENNIAL HALL FLOOR - Remove Centennial Hall Ballroom end grain wood floor and provide new ballroom floor system as part was damaged beyond repair by a broken sprinkler pipe. |
| | Rec Buildings | 1 | AUGUSTUS BROWN POOL SHORT TERM REPAIRS - Funds will be used to repair various structural, plumbing, mechanical and operational components at the Augustus Brown Pool. |
| | Parks/Rec Areas | 1 | PARK AND PLAYGROUND REPAIRS - This CIP funds repairs to park facilities throughout Juneau, including replacement of playground equipment that has outlived its useful life. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds do not comply with modern safety standards or the Americans with Disabilities Act. |
| | | 2 | SPORTS FIELD RESURFACING & REPAIRS - This CIP funds repairs and replacement of sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sports fields require repair and replacement as surfacing is worn away and drainage problems develop. If fields surfaces are not properly maintained, adult and student athletes will suffer injuries and Juneau will not be eligible to host tournaments. High-priority projects include resurfacing Melvin Park Field #1 and Adair-Kennedy Field #1, as well fence repairs. |
| | | 3 | JENSEN OLSEN ARBORETUM PARKING LOT AND CONSERVATORY - Repair exterior walls repairs and window replacement. The sunroom suffers from extensive rot, water leaks, drafts, and peeling paint. The sunroof has been wrapped in visqueen for several years. All single pane sash windows would need to be replaced with energy efficient windows. The poor condition of this building stands in stark contrast to the otherwise beautiful setting of the Arboretum. The Jensen-Olson Arboretum receives more than 1,000 visitors each month during the summer tourist season, and hosts educational activities for local schools year-round. Approximately 80% of operations are funded through an endowment; an administrative agreement requires CBJ to maintain the property and buildings. |
| | | 4 | TWIN LAKE PARK AND ADA REPAIRS - Project includes shoring up the foundation for the fishing pier, trail and asphalt repairs and lighting upgrades. |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|--------------------------|-----------------|---|
| Department | Division | Priority | Project Description |
| | | 5 | RIVERSIDE ROTARY PARK REPAIRS & SAFETY IMPROVEMENTS - Construct a restroom and replace playground equipment. Voters in 2013 approved upgrades for Riverside Rotary Park as part of the temporary 1% sales tax extension. Phase 1 includes constructing a restroom and replacing the playground equipment. Currently a portable sanitation unit are brought in spring and removed in the fall. The playground equipment was built in 1991 and has reached the end of its life cycle. Additional funding is needed to complete Phase 2. Phase 2 includes constructing small decks to protect riparian areas from erosion of embankments and replacement of park lighting. |
| | | 6 | CHICKEN YARD PARK SAFETY IMPROVEMENTS - Project will address safety issues and update park amenities. |
| | | 7 | TREADWELL MINE AND HISTORIC PARK PRESERVATION - Project includes trail enhancements, improved gateway, reduce overgrown vegetation, protective shelter for the Five-Stamp Mill, improved connections to Sandy Beach, and develop a Master Plan to coordinate future improvements. |
| | | 8 | AUKE LAKE WAYSIDE LAUNCH RAMP & TRAIL SYSTEM CONN - The funds requested will allow for the transportation related improvements to Auke Lake Wayside after AK DOT completes the paving of the wayside parking lot. These include a pedestrian trail, bathroom, stairs, and floating dock. The trail will connect the multiuse path to the boat launch ramp, the wayside and the University of Alaska. The restroom facility will serve boat launch ramp users in the summertime when the launch ramp is open. Additionally, stairs down to the lake alongside the boat launch ramp will access a floating dock to serve the boat and lake users. |
| | Trail Maintenance | 1 | KAX TRAIL BRIDGE RIVER BANK STABILIZATION - Stabilize Montana Creek embankment around the bridge. The extremely popular Kaxdigoowu Heen Dei Trail is one of only two paved, wheelchair-accessible trails in Juneau. It provides a critical, three-mile-long non-motorized transportation corridor through the Mendenhall Valley, connecting neighborhoods with schools, shopping, recreation, and transit. A 90-foot-long bridge spans Montana Creek near the trail's midpoint. The embankment surrounding the bridge is eroding away due to recent year's high water events and needs to be stabilized. If the embankment is not stabilized, this bridge will be closed in the near future, cutting off non-motorized access for bicyclists, pedestrians, and equestrian users. |
| | | 2 | TREADWELL DITCH TRAIL REPAIRS AND BRIDGES - Construct bridges to connect to Douglas, Mt. Jumbo Trail, and Crow Hill. Rehabilitate 1.5 miles of trail to resolve drainage and access problems. |
| | | 3 | HORSE TRAM TRAIL REPAIRS - This project will construct a one mile long handicap accessible trail along this historic route. This trail will connect the Eagle River Boy Scout Camp with Amalga Meadows Park, Eagle Valley Center and Amalga Harbor creating new opportunities for loops in this popular recreation area. |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|--|------------------------|----------|--|
| Department | Division | Priority | Project Description |
| Public Works and Engineering Department | | | |
| | Capital Transit | 1 & 4 | BUS SHELTERS/INTERIM VALLEY TRANSIT CENTER IMPROVEMENTS - 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 or transit passengers. Work will also include planning efforts for locating and implementing an interim Valley Transit Center. |
| | | 2 | CAPITAL TRANSIT MAINTENANCE SHOP PARKING LOT PAVING - This funding will be used to pave the remaining gravel apron and parking areas around the Capital Transit facility after the completion of the Maintenance Shop Renovation. |
| | | 3 | MAINTENANCE SHOP RENOVATION - Funds will be used to renovate the Capital Transit maintenance facility in the Mendenhall Valley. Partial funding for this project is also from G.O. bonds approved by the Voters in 2013. |
| | Engineering | 1 | STEPHEN RICHARDS / RIVERSIDE INTERSECTION DOT MATCH - provide 9.45% funding match for AK DOT Congestion Mitigation and Air Quality (CMAQ) funding to reconstruct this intersection. This project would construct a signalized intersection if warranted. |
| | | 2 | DOWNTOWN SEAWALK - GOLD CREEK TO SUBPORT - 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 | 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. |
| | | 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 | EAST STREET - 5TH TO 6TH STREET IMPROVEMENTS - Reconstruct roadway, sidewalk and curb and gutter. 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. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt. |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|---------------------------|-----------------|---|
| Department | Division | Priority | Project Description |
| | | 4 | MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE II - This project will continue with the improvements to streets within the McGinnis subdivision. Improve the road sub-base and improve drainage systems as needed. |
| | | 5 | BLUEBERRY HILL ROAD RECONSTRUCTION - Reconstruct roadway and improve drainage. Evaluate street light coverage and possible need for additional lights or move existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Water utility main line, valves and service connects will also need replaced. |
| | | 6 | 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. |
| | | 7 | DOWNTOWN STREET IMPROVEMENTS - FRONT, FRANKLIN, DOWNTOWN CORE, PHASE I - Reconstruct roadway, replace storm drain system, replace street lighting and improve pedestrian facilities and pedestrian movement. |
| | | 8 | DOUGLAS SIDE STREETS - F STREET, 3RD TO 5TH - Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. |
| | | 9 | SIDEWALK AND 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 | ASPEN AVENUE IMPROVEMENTS (MENDENHALL BLVD TO PORTAGE) - Reconstruct roadway and improve drainage. Add sidewalk, curb and gutter and 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. |
| | Wastewater Utility | 1 | PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS - Adjust existing manhole lids and other minor improvements to the wastewater infrastructure in the streets being repaved. |
| | | 2 | MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE II - This project will continue with the improvements to streets within the McGinnis subdivision. Improve the road sub-base and improve drainage systems as needed. |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|----------------------|-----------------|---|
| Department | Division | Priority | Project Description |
| | | 3 | EAST STREET - 5TH TO 6TH STREET IMPROVEMENTS - Reconstruct roadway, sidewalk and curb and gutter. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lighting. |
| | | 4 | SCADA - Evaluate and upgrade WW treatment plant SCADA physical hardware and software programming. Provide project scoping, scheduling, budgeting, and implementation of system improvements. |
| | | 5 | DOUGLAS SIDE STREETS - F STREET, 3RD TO 5TH - Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. |
| | | 6 | ASPEN AVENUE IMPROVEMENTS (MENDENHALL BLVD TO PORTAGE) - Reconstruct roadway and improve drainage. Add sidewalk, curb and gutter and evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated a |
| | | 7 | JD AND MENDENHALL TP HEADWORKS - Provide improvements to the influent piping network and pretreatment of the wastewater entering the Juneau Douglas & Mendenhall treatment plants to provide for better treatment efficiency. |
| | | 8 | BIOSOLIDS LONG TERM TREATMENT & DISPOSAL - this State Grant request will provide partial funding for the design and construction of the Biosolids drying facility. |
| | | 9 | BIOSOLIDS & TREATMENT PLANT HEADWORKS - ADEC LOAN - This State Loan request will provide partial funding for both the Biosolids dryer facility and the long needed Treatment Plant Headworks upgrades. The headworks at both treatment plants are in need of replacement to continue improving treatment and reducing operating costs. |
| | Water Utility | 1 | PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS - adjust existing valve boxes and other minor improvements to the water infrastructure in the streets being repaved. |
| | | 2 | MCGINNIS SUBDIVISION UTILITY ADJUSTMENTS - This project will continue with the improvements to streets within the McGinnis subdivision. Improve the road sub-base and improve drainage systems as needed. |
| | | 3 | WHITTIER AVE 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. |

| FY 2017 CIP PROJECT DESCRIPTIONS | | | |
|---|-----------------|-----------------|---|
| Department | Division | Priority | Project Description |
| | | 4 | EAST STREET - 5TH TO 6TH STREET IMPROVEMENTS - 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. |
| | | 5 | W 8TH STREET RECONSTRUCTION (EGAN TO BRIDGE PARK) - - Excavate substandard material and back fill to eliminate settling and road failure. Apply a shot rock base and pave. Evaluate and repair underground utilities. |
| | | 6 | DOWNTOWN STREET IMPROVEMENTS (FRANKLIN, FRONT, DOWNTOWN CORE) - Reconstruct roadway, replace storm drain system, replace street lighting and improve pedestrian facilities and pedestrian movement. |
| | | 7 | BLUEBERRY HILL ROAD - PIONEER TO END - Reconstruct roadway, and improve drainage. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Water Utility main line, valves and service connects will also need replacing. |
| | | 8 | SCADA SYSTEM UPGRADES/IMPROVEMENTS - Evaluate and upgrade Water Dept SCADA physical hardware and software programming. Provide project scoping, scheduling, budgeting, and implementation of system improvements. |
| | | 9 | DOUGLAS SIDE STREETS - F STREET, 3RD TO 5TH - Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. |
| Schools | | 1 | SCHOOL DISTRICT DEFERRED MAINTENANCE - to fund ongoing civil, architectural, mechanical and electrical deferred maintenance and small projects. |

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| 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 2, 2016. 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 2, 2016 | | | | | |
| Activity | Project Name | Budget | Commitments | Actuals | Funds Available |
| A50-001 | Airport CIP Project Design | \$ 305,331.00 | \$ 116,896.42 | \$ 144,844.01 | \$ 43,590.57 |
| A50-031 | Airport Construction Cont. Res | \$ 47,151.00 | \$ - | \$ - | \$ 47,151.00 |
| A50-061 | Airport Water/Sewer Extension | \$ 1,107,695.00 | \$ 5,185.00 | \$ 1,078,238.55 | \$ 24,271.45 |
| A50-068 | Part 121 Ramp Recon. Ph I | \$ 2,347,707.69 | \$ 27,833.02 | \$ 1,977,725.67 | \$ 342,149.00 |
| A50-071 | Purchase Land/Airport Expansion | \$ 1,000,000.00 | \$ - | \$ 20,834.49 | \$ 979,165.51 |
| A50-073 | Airport Terminal Expansion | \$ 29,554,545.06 | \$ 83,332.78 | \$ 22,100,235.60 | \$ 7,370,976.68 |
| A50-074 | Runway Safety Area Construction | \$ 61,927,258.39 | \$ 23,875.26 | \$ 58,604,587.74 | \$ 3,298,795.39 |
| A50-077 | Design/Construct Snow Removal Equipment Facility | \$ 6,495,667.00 | \$ 743,826.12 | \$ 2,445,733.74 | \$ 3,306,107.14 |
| A50-078 | Runway Safety Area (RSA) | \$ 26,334,250.00 | \$ 45,672.33 | \$ 26,219,035.96 | \$ 69,541.71 |
| A50-079 | Runway Rehabilitation | \$ 23,689,281.82 | \$ 267,032.67 | \$ 22,519,223.28 | \$ 903,025.87 |
| A50-080 | Master Plan Study | \$ 787,789.00 | \$ 340,793.93 | \$ 426,121.46 | \$ 20,873.61 |
| A50-081 | Runway 26 MALSR | \$ 93,750.00 | \$ 10,000.00 | \$ 1,950.28 | \$ 81,799.72 |
| A50-082 | ARFF Truck | \$ 690,638.00 | \$ 654,638.00 | \$ 15,459.95 | \$ 20,540.05 |
| A50-083 | ARFF Building Modifications | \$ 288,066.20 | \$ 90,438.00 | \$ 104,834.02 | \$ 92,794.18 |
| A50-084 | RSA Phase IIB & Fence | \$ 868,025.00 | \$ 544,340.90 | \$ 164,208.38 | \$ 159,475.72 |
| A50-085 | New Terminal Renovation | \$ - | \$ 56,029.56 | \$ - | \$ (56,029.56) |
| B55-059 | Child & Adolescent Mental Heal | \$ 5,000,000.00 | \$ - | \$ - | \$ 5,000,000.00 |
| D12-016 | PRISM Core Financial Conversion | \$ 6,100,000.00 | \$ 460,987.36 | \$ 5,629,599.69 | \$ 9,412.95 |
| D12-027 | Cultural Gateway | \$ 100,000.00 | \$ - | \$ - | \$ 100,000.00 |
| D12-045 | Manager's Energy Efficiency | \$ 434,339.00 | \$ 2,169.37 | \$ 234,441.73 | \$ 197,727.90 |
| D12-070 | Open Space Waterfront Land Acquisition | \$ 4,015,296.00 | \$ - | \$ 2,023,840.36 | \$ 1,991,455.64 |
| D12-081 | Gastineau Apartments Demo | \$ 1,800,000.00 | \$ 13,912.55 | \$ 1,589,204.52 | \$ 196,882.93 |
| D14-019 | Lemon Creek 2nd Access | \$ 300,000.00 | \$ - | \$ 130,441.03 | \$ 169,558.97 |
| D14-020 | Lemon Creek Gravel Scale Replacement | \$ 100,000.00 | \$ - | \$ - | \$ 100,000.00 |
| D14-037 | North Lemon Creek Gravel Source | \$ 787,265.00 | \$ 26,281.50 | \$ 486,458.82 | \$ 274,524.68 |
| D14-050 | Lemon Creek Subdivision | \$ 50,000.00 | \$ 1,538.75 | \$ 5,684.44 | \$ 42,776.81 |
| D14-051 | Pederson Hill Land Survey & Plan | \$ 3,407,229.04 | \$ 9,113.35 | \$ 203,921.09 | \$ 3,194,194.60 |
| D14-060 | N. Douglas Highway Extension | \$ 2,972,785.02 | \$ 12,022.75 | \$ 318,338.65 | \$ 2,642,423.62 |
| D14-096 | Stabler Quarry Infr & Expansion | \$ 200,000.00 | \$ 20,000.00 | \$ 29,751.88 | \$ 150,248.12 |
| D15-023 | City Hall Generator/UPS | \$ 406,650.00 | \$ - | \$ 360,174.49 | \$ 46,475.51 |
| D24-001 | AJ Mine | \$ 250,000.00 | \$ - | \$ 140,615.45 | \$ 109,384.55 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|---|------------------|--------------------|------------------|------------------------|
| Financial Summary | | | | | |
| as of June 2, 2016 | | | | | |
| Activity | Project Name | Budget | Commitments | Actuals | Funds Available |
| D24-010 | Contaminated Sites Reporting | \$ 176,951.00 | \$ 4,101.51 | \$ 99,179.71 | \$ 73,669.78 |
| D24-043 | Stormwater Management Standard | \$ 240,000.00 | \$ - | \$ 197,914.25 | \$ 42,085.75 |
| D28-054 | Mountain Operations and Lift | \$ 1,528,132.00 | \$ 67,099.00 | \$ 1,173,320.28 | \$ 287,712.72 |
| D28-097 | Eaglecrest Learning Center | \$ 3,558,963.97 | \$ 50,646.55 | \$ 3,452,652.42 | \$ 55,665.00 |
| D44-049 | Juneau Arts & Culture Center | \$ 600,000.00 | \$ - | \$ 569,990.83 | \$ 30,009.17 |
| D71-053 | Capital Transit Bus Shelters | \$ 482,980.00 | \$ 4,296.47 | \$ 313,371.37 | \$ 165,312.16 |
| D71-084 | Capital Transit-Transit Plan | \$ 175,000.00 | \$ - | \$ 169,220.13 | \$ 5,779.87 |
| D71-085 | Capital Transit Maintenance Shop | \$ 6,338,301.00 | \$ 4,061,371.13 | \$ 682,409.38 | \$ 1,594,520.49 |
| D71-086 | Transit Technology | \$ 100,000.00 | \$ 22,810.00 | \$ 43,696.31 | \$ 33,493.69 |
| D71-087 | DT Passenger Trans Improvements | \$ 150,000.00 | \$ - | \$ - | \$ 150,000.00 |
| F21-036 | Glacier Fire Station | \$ 104,448.00 | \$ 75,550.00 | \$ 29,245.35 | \$ (347.35) |
| F21-037 | Central Fire Station Paving | \$ 350,000.00 | \$ - | \$ 271,153.35 | \$ 78,846.65 |
| H51-074 | AB Loader Facility/Statter Elec. Upgrades | \$ 11,324,740.76 | \$ - | \$ 11,322,903.28 | \$ 1,837.48 |
| H51-083 | Marine Park/Steamship Wharf II | \$ 210,000.00 | \$ - | \$ 159,336.58 | \$ 50,663.42 |
| H51-085 | Juneau Harbors Deferred Maintenance. | \$ 19,056,229.60 | \$ 5,200,059.00 | \$ 12,902,560.98 | \$ 953,609.62 |
| H51-091 | Waterfront Seawalk | \$ 9,164,456.00 | \$ 197,904.14 | \$ 8,322,329.74 | \$ 644,222.12 |
| H51-092 | Waterfront Seawalk II | \$ 15,000,000.00 | \$ 4,949,046.07 | \$ 5,762,710.47 | \$ 4,288,243.46 |
| H51-093 | Statter Harbor Loading Facility | \$ 27,003,700.00 | \$ 4,705,489.04 | \$ 20,969,117.99 | \$ 1,329,092.97 |
| H51-095 | Downtown Cruise Ship Berth Enhancements | \$ 11,443,081.88 | \$ 21,003.25 | \$ 11,326,842.40 | \$ 95,236.23 |
| H51-100 | Aurora Harbor Improvements | \$ 11,641,940.88 | \$ 237,179.96 | \$ 11,165,394.28 | \$ 239,366.64 |
| H51-101 | Cruise Berth Improvements | \$ 73,757,482.12 | \$ 13,151,388.09 | \$ 55,455,304.93 | \$ 5,150,789.10 |
| H51-103 | Weather Monitor & Communications | \$ 75,000.00 | \$ - | \$ 62,634.65 | \$ 12,365.35 |
| H51-104 | Dock Cathodic Protection | \$ 500,000.00 | \$ 212,798.00 | \$ 8,560.02 | \$ 278,641.98 |
| H51-105 | Amalga Fish Cleaning Station | \$ 50,000.00 | \$ - | \$ 7,963.12 | \$ 42,036.88 |
| L23-058 | Dimond Park Library Planning | \$ 13,551,999.00 | \$ 140,061.83 | \$ 13,345,950.99 | \$ 65,986.18 |
| M14-062 | Switzer Area Muni Land Development | \$ 1,550,000.00 | \$ 721,901.11 | \$ 375,356.75 | \$ 452,742.14 |
| M15-001 | New Technology Implementation. | \$ 100,000.00 | \$ - | \$ 99,917.65 | \$ 82.35 |
| M15-002 | IT Infrastructure Modernization | \$ 730,300.00 | \$ 198,777.50 | \$ 391,923.38 | \$ 139,599.12 |
| P41-027 | Fish Creek Improvements | \$ 319,432.00 | \$ - | \$ 279,143.67 | \$ 40,288.33 |
| P41-059 | Parks & Playground Improvement | \$ 3,551,716.00 | \$ 835,180.95 | \$ 2,338,458.54 | \$ 378,076.51 |
| P41-085 | Sportfield Repairs | \$ 1,308,139.00 | \$ 3,628.75 | \$ 1,028,415.63 | \$ 276,094.62 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|--|------------------|--------------------|------------------|------------------------|
| Financial Summary | | | | | |
| as of June 2, 2016 | | | | | |
| Activity | Project Name | Budget | Commitments | Actuals | Funds Available |
| P41-088 | Outer Point Trail | \$ 145,000.00 | \$ 15,797.00 | \$ 102,192.86 | \$ 27,010.14 |
| P41-089 | Restrooms, Paving, & Concession | \$ 1,307,788.99 | \$ 697,396.05 | \$ 153,971.90 | \$ 456,421.04 |
| P41-090 | Bridge Park | \$ 675,000.00 | \$ 73,415.22 | \$ 221,172.88 | \$ 380,411.90 |
| P42-075 | Jensen-Olson Arboretum | \$ 91,000.00 | \$ - | \$ 88,240.12 | \$ 2,759.88 |
| P44-073 | Deferred Bldg Maintenance III | \$ 6,870,502.99 | \$ 799,250.87 | \$ 5,559,158.44 | \$ 512,093.68 |
| P44-085 | Mt Jumbo Gym Roof | \$ 250,000.00 | \$ - | \$ - | \$ 250,000.00 |
| P46-047 | Montana Creek Bike Trail | \$ 65,524.00 | \$ 3,025.00 | \$ 56,592.28 | \$ 5,906.72 |
| P46-058 | Auke Lake Trail ADA Upgrades | \$ 227,640.00 | \$ - | \$ 226,915.86 | \$ 724.14 |
| P46-067 | JDCM Remodel/New Exhibit | \$ 1,161,015.00 | \$ 16,185.80 | \$ 1,144,501.51 | \$ 327.69 |
| P46-069 | Auke Lake Wayside DOT/PF Match | \$ 170,000.00 | \$ 22,821.33 | \$ 74,117.09 | \$ 73,061.58 |
| P46-070 | LCB Mining Museum Pedestrian Bridge | \$ 100,000.00 | \$ - | \$ 83,567.07 | \$ 16,432.93 |
| P46-078 | Treadwell Historic Plan & Construction | \$ 128,001.19 | \$ - | \$ 101,287.94 | \$ 26,713.25 |
| P46-079 | Dimond Park Swimming Pool | \$ 21,750,000.00 | \$ 124,497.76 | \$ 21,162,968.23 | \$ 462,534.01 |
| 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 |
| P46-094 | Bridget Cove Trail | \$ 80,000.00 | \$ 16,883.50 | \$ 42,219.19 | \$ 20,897.31 |
| P46-096 | ZGYC Kitchen Remodel | \$ 67,000.00 | \$ - | \$ 60,353.58 | \$ 6,646.42 |
| P46-097 | Empty Chair Project | \$ 106,000.00 | \$ - | \$ 58,945.52 | \$ 47,054.48 |
| P46-098 | AJ Mine Power Tower Stabilization | \$ 31,736.00 | \$ 729.32 | \$ 11,129.57 | \$ 19,877.11 |
| P46-099 | Parks & Rec Department Review | \$ 90,000.00 | \$ - | \$ 64,479.44 | \$ 25,520.56 |
| P46-100 | Augustus Brown Pool HVAC | \$ 330,000.00 | \$ 278,084.00 | \$ 8,571.98 | \$ 43,344.02 |
| P46-101 | ZGYC & AB Pool Improvements | \$ 55,000.00 | \$ - | \$ - | \$ 55,000.00 |
| P46-102 | Trail Improvements | \$ 200,000.00 | \$ - | \$ - | \$ 200,000.00 |
| P47-072 | Centennial Hall Renovation | \$ 3,820,230.49 | \$ 137.99 | \$ 3,787,076.76 | \$ 33,015.74 |
| P48-087 | Willoughby District Parking | \$ 1,574,466.00 | \$ - | \$ 131,511.89 | \$ 1,442,954.11 |
| P48-088 | Downtown Parking Management | \$ 575,000.00 | \$ - | \$ - | \$ 575,000.00 |
| P71-055 | DT Transportation Center | \$ 18,004,200.00 | \$ 754,031.64 | \$ 17,029,825.09 | \$ 220,343.27 |
| R72-004 | Pavement Management | \$ 10,430,457.33 | \$ 660,128.10 | \$ 9,441,582.83 | \$ 328,746.40 |
| R72-035 | Sidewalk & Stairway Repairs | \$ 780,000.00 | \$ 628.00 | \$ 693,838.35 | \$ 85,533.65 |
| R72-038 | Valley Snow Storage Permitting | \$ 1,791,562.00 | \$ - | \$ 1,633,283.73 | \$ 158,278.27 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|--|------------------|--------------------|------------------|------------------------|
| Financial Summary | | | | | |
| as of June 2, 2016 | | | | | |
| Activity | Project Name | Budget | Commitments | Actuals | Funds Available |
| R72-041 | West Juneau-Douglas Hwy Access Study | \$ 275,000.00 | \$ - | \$ 142,744.39 | \$ 132,255.61 |
| R72-043 | Lemon Flats 2nd Access ROW | \$ 86,510.00 | \$ - | \$ 4,750.00 | \$ 81,760.00 |
| R72-048 | Montana Creek Road Closure/Parking Modifications | \$ 100,000.00 | \$ - | \$ 85,701.41 | \$ 14,298.59 |
| R72-053 | Eagles Edge Utility LID | \$ 3,792,856.30 | \$ 1,111,170.00 | \$ 2,398,545.57 | \$ 283,140.73 |
| R72-056 | Areawide Drainage Improvements | \$ 891,736.00 | \$ 455.00 | \$ 685,468.89 | \$ 205,812.11 |
| R72-058 | 2nd Street - Douglas | \$ 2,025,000.00 | \$ - | \$ 1,987,549.42 | \$ 37,450.58 |
| R72-059 | Main Street 2nd to 7th | \$ 3,287,605.00 | \$ 1,596.97 | \$ 3,283,172.71 | \$ 2,835.32 |
| R72-060 | City Shop Demolition/Removal | \$ 300,000.00 | \$ - | \$ 192,139.10 | \$ 107,860.90 |
| R72-061 | Industrial Boulevard Match | \$ 1,365,428.00 | \$ - | \$ 81,669.08 | \$ 1,283,758.92 |
| R72-081 | Streets Maintenance Shop Design - New Location | \$ 13,941,135.00 | \$ 78,902.28 | \$ 13,730,527.98 | \$ 131,704.74 |
| R72-101 | Glacier Ave Intersection | \$ 15,000.00 | \$ - | \$ - | \$ 15,000.00 |
| R72-103 | Flood Plain Mapping Tech Assist | \$ 150,000.00 | \$ 4,000.00 | \$ 53,258.40 | \$ 92,741.60 |
| R72-104 | Lakewood Subdivision Reconstruction | \$ 3,033,322.00 | \$ 608,152.69 | \$ 2,152,578.57 | \$ 272,590.74 |
| R72-107 | Meadow Lane Improvements | \$ 1,600,000.00 | \$ 465,833.25 | \$ 760,901.18 | \$ 373,265.57 |
| R72-109 | Vactor Dump | \$ 150,000.00 | \$ - | \$ 146,591.34 | \$ 3,408.66 |
| R72-110 | Areawide Snow Storage Facility | \$ 250,000.00 | \$ - | \$ - | \$ 250,000.00 |
| R72-111 | Distin/W. 8th Streets Reconstruction | \$ 1,600,000.00 | \$ 901,488.00 | \$ 128,559.39 | \$ 569,952.61 |
| R72-112 | McGinnis Sub LID Ph 1 | \$ 1,675,000.00 | \$ 1,085,745.00 | \$ 204,078.43 | \$ 385,176.57 |
| R72-113 | Scott Drive Improvements | \$ 550,000.00 | \$ 154,237.48 | \$ 365,336.06 | \$ 30,426.46 |
| R72-114 | Blueberry Hills Road | \$ 1,654,908.00 | \$ 28,224.80 | \$ 991,486.79 | \$ 635,196.41 |
| R72-115 | Dunn Street | \$ 250,000.00 | \$ 8,318.25 | \$ 52,748.00 | \$ 188,933.75 |
| R72-116 | Downtown Street Improvements | \$ 350,000.00 | \$ 5,786.50 | \$ 274,854.02 | \$ 69,359.48 |
| R72-117 | DOT Riverside/Stephen Richards | \$ 50,000.00 | \$ - | \$ - | \$ 50,000.00 |
| R72-118 | SRTS - Gastineau Elem. | \$ 50,000.00 | \$ - | \$ - | \$ 50,000.00 |
| R72-119 | Front St. Douglas | \$ 900,000.00 | \$ 638,218.00 | \$ 65,171.48 | \$ 196,610.52 |
| R72-120 | River Rd Reconstruct LID | \$ 150,000.00 | \$ - | \$ - | \$ 150,000.00 |
| R72-121 | Bridge Repairs | \$ 150,000.00 | \$ - | \$ - | \$ 150,000.00 |
| R72-122 | Retaining Wall Repairs | \$ 150,000.00 | \$ - | \$ 5,943.21 | \$ 144,056.79 |
| R72-123 | West 8th Street Reconstruction | \$ 650,000.00 | \$ - | \$ - | \$ 650,000.00 |
| R72-124 | Whittier Street | \$ 1,700,000.00 | \$ 780,040.01 | \$ 534,359.33 | \$ 385,600.66 |
| S02-094 | Gastineau Elem Reno | \$ 13,283,129.00 | \$ 27,188.68 | \$ 13,088,941.01 | \$ 166,999.31 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|--|------------------|--------------------|------------------|------------------------|
| Financial Summary | | | | | |
| as of June 2, 2016 | | | | | |
| Activity | Project Name | Budget | Commitments | Actuals | Funds Available |
| S02-095 | Auke Bay Elementary Site Reno | \$ 22,338,819.21 | \$ 6,795.00 | \$ 22,224,365.65 | \$ 107,658.56 |
| S02-099 | DZ Roof Replacement | \$ 9,555.33 | \$ - | \$ 7,587.65 | \$ 1,967.68 |
| S02-100 | Mendenhall River Community School Reno | \$ 50,000.00 | \$ - | \$ 48,772.05 | \$ 1,227.95 |
| S02-101 | JSD Facilities Reno and Repair | \$ 140,934.73 | \$ 466.00 | \$ 124,662.84 | \$ 15,805.89 |
| S02-102 | JSD Def Maintenance and Minor Improvements | \$ 500,000.00 | \$ 129,385.00 | \$ 46,732.46 | \$ 323,882.54 |
| S02-103 | JSD Comprehensive Facility Planning | \$ 300,000.00 | \$ - | \$ 27,122.55 | \$ 272,877.45 |
| U76-001 | Energy Efficiency & Sec. Improvements | \$ 275,000.00 | \$ - | \$ 269,982.95 | \$ 5,017.05 |
| U76-003 | Lawson Creek Lift Station Design | \$ 1,402,530.51 | \$ - | \$ 1,402,604.67 | \$ (74.16) |
| U76-004 | Wastewater SCADA Improvements | \$ 662,284.21 | \$ - | \$ 102,112.73 | \$ 560,171.48 |
| U76-012 | Incinerator Repairs/Biosolids | \$ 3,393,883.00 | \$ 615,469.00 | \$ 1,873,805.42 | \$ 904,608.58 |
| U76-014 | Auke Bay Sewer Extension | \$ 75,000.00 | \$ - | \$ 49,782.04 | \$ 25,217.96 |
| U76-015 | JD Plant Infrastructure Improvements | \$ 204,245.00 | \$ 339.20 | \$ 144,653.63 | \$ 59,252.17 |
| 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 | \$ 41,550.00 | \$ 46,250.77 | \$ 1,417,965.23 |
| U76-103 | Facilities Planning | \$ 250,000.00 | \$ - | \$ - | \$ 250,000.00 |
| U76-104 | Areawide Sewer Cleanout Replacement | \$ 150,000.00 | \$ - | \$ - | \$ 150,000.00 |
| U76-105 | Long Run Drive Lift Station Improvements | \$ 300,000.00 | \$ - | \$ - | \$ 300,000.00 |
| U76-106 | Treatment Plants Headworks Improvements | \$ 1,428,000.00 | \$ 290,495.60 | \$ 137,116.64 | \$ 1,000,387.76 |
| U76-107 | MWWTP Instrumentation Upgrades | \$ 300,000.00 | \$ - | \$ - | \$ 300,000.00 |
| U76-108 | MWWTP Roof Repair | \$ 500,000.00 | \$ - | \$ - | \$ 500,000.00 |
| W75-034 | Pump Station and System Improvements | \$ 850,000.00 | \$ 5,000.00 | \$ 801,645.91 | \$ 43,354.09 |
| W75-036 | Areawide Watermain Repairs | \$ 440,433.00 | \$ 35,000.00 | \$ 335,718.21 | \$ 69,714.79 |
| W75-037 | Last Chance Basin Hydro-Geo Inv | \$ 6,269,136.00 | \$ 10,706.27 | \$ 3,419,330.25 | \$ 2,839,099.48 |
| W75-039 | Jordan Creek/East Valley Res Rest | \$ 853,623.02 | \$ 41,477.38 | \$ 753,185.83 | \$ 58,959.81 |
| W75-041 | Reservoir Painting & Repairs | \$ 850,000.00 | \$ - | \$ 720,031.21 | \$ 129,968.79 |
| W75-043 | Water Utility Shop & Office EE | \$ 457,597.00 | \$ 912.50 | \$ 441,471.76 | \$ 15,212.74 |
| W75-044 | Salmon Creek Secondary Disinfect. | \$ 7,147,000.00 | \$ 421,907.07 | \$ 4,825,288.36 | \$ 1,899,804.57 |
| W75-046 | SCADA Upgrades | \$ 220,000.00 | \$ 9,036.25 | \$ 78,740.82 | \$ 132,222.93 |
| W75-047 | JD-Bridge Waterline | \$ 330,000.00 | \$ - | \$ 238,271.90 | \$ 91,728.10 |
| W75-048 | Back Loop Rd Auke Bay Waterline | \$ 926,575.54 | \$ - | \$ 284,248.99 | \$ 642,326.55 |
| W75-050 | Egan Drive Water - Main to Tenth | \$ 2,080,939.00 | \$ 582,408.00 | \$ 122,536.41 | \$ 1,375,994.59 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|----------------------------------|-------------------|--------------------|-------------------|------------------------|
| Financial Summary | | | | | |
| as of June 2, 2016 | | | | | |
| Activity | Project Name | Budget | Commitments | Actuals | Funds Available |
| W75-051 | Brotherhood Bridge Waterline | \$ 50,000.00 | \$ - | \$ 26,338.97 | \$ 23,661.03 |
| W75-052 | Crow Hill Reservoir Improvements | \$ 700,000.00 | \$ 492,738.51 | \$ 74,440.69 | \$ 132,820.80 |
| W75-053 | W Juneau Reservoir Improvement | \$ 140,000.00 | \$ - | \$ - | \$ 140,000.00 |
| | | \$ 576,953,787.27 | \$ 50,462,266.24 | \$ 451,771,360.28 | \$ 74,720,160.75 |