

City & Borough of Juneau, Alaska

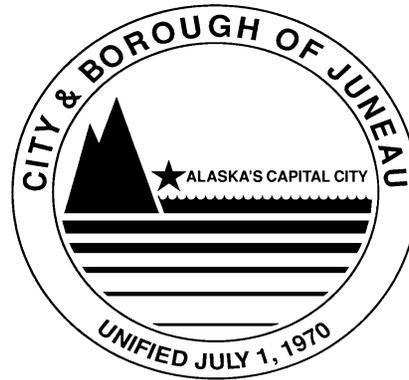


*Dimond Park Aquatic Center -
Recreation Pool and Flume Slide*

Capital Improvement Program Fiscal Years 2012 through 2017

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

FISCAL YEARS 2011-2016
FINAL REPORT



City and Borough of Juneau Assembly

Bruce Botelho
Mayor

Jonathan Anderson
Assembly Member

Jeff Bush
Assembly Member

Bob Doll
Assembly Member

Johan Dybdahl
Assembly Member

Ruth Danner
Assembly Member

Merrill Sanford
Assembly Member

David Stone
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Prepared By
City and Borough of Juneau
Engineering Department
June 1, 2010

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

The Planning Commission reviewed the City Manager's CIP on March 16th. The Assembly Public Works and Facilities Committee (PWFC) reviewed the CIP at its March 8th, and March 22nd meetings. The CIP was approved at the April 19th PWFC meeting and forwarded to the Assembly Finance Committee. On April 26th the Assembly held a public hearing on the CIP and forwarded the CIP to the Assembly Finance Committee. The Finance Committee reviewed and approved the CIP at its April 28th meeting and forwarded it to the 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 19, 2010.

**SUMMARY OF FY 2011
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES**

| | | |
|----------------------------|--|-----------------------|
| FUNDING SOURCES | General Sales Tax Priorities | \$ 1,000,000 |
| | Areawide Street Sales Tax Priorities | \$ 7,682,000 |
| | Prior Years Areawide & Project Sales Tax | \$ 2,003,900 |
| | Temporary 1% Sales Tax Priorities | \$ 6,959,600 |
| | FY2011 - Sales Tax Reserve | \$ 2,000,000 |
| | Marine Passenger Fee Priorities | \$ 1,323,884 |
| | Port Development Fee Priorities | \$ 1,500,000 |
| | Water Enterprise Fund Priorities | \$ 1,180,000 |
| | Wastewater Enterprise Fund Priorities | \$ 505,000 |
| | Unscheduled - BRH | \$ 23,850,000 |
| | Unscheduled - Airport | \$ 53,500,000 |
| | Unscheduled - Other | \$ 34,490,000 |
| | TOTAL | \$ 135,994,384 |

FY11 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2011. Resolution number 2519 adopting the City and Borough Capital Improvement Program for fiscal years 2011 through 2016, and establishing the capital improvement project priorities for fiscal year 2011 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.

| FY11 DEPARTMENT IMPROVEMENT PLANS | | | | | |
|--|-------------------------|-----------------|--|-----------------------------------|----------------------|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project</u> | <u>Funding Source</u> | <u>Amount</u> |
| Administration | Manager's Office | 1 | PRISM - Core Financial System Rplcmnt Lease | General Sales Tax | \$ 752,900 |
| Administration Total Funding: | | | | | \$ 752,900 |
| Airport | | 1 | JIA Terminal Renovation | Sales Tax Reserve | \$ 800,000 |
| | | 2 | Construct Snow Removal Equipment Facility (SREF/SHOP) - Phase II | Local CBJ Reqd (Royalties) | \$ 625,000 |
| | | | | ADOT Required | \$ 625,000 |
| | | | | Est. FAA | \$ 23,750,000 |
| | | 3 | Design Work to New North Terminal and/or for Parking Facility | Local CBJ Reqd (Royalties) | \$ 1,000,000 |
| | | 4 | Design & Construct 8-26 Runway Safety Area - | Local CBJ Reqd (Royalties) | \$ 687,500 |
| | | | | ADOT Required | \$ 687,500 |
| | | | | Est. FAA | \$ 26,125,000 |
| Airport Total Funding: | | | | | \$ 54,300,000 |
| Bartlett Regional Hospital | | 1 | 3rd Floor Patient Room Remodel (Remaining Med/Surg Unit Rooms) | Grant/Fund Balance/Capital Budget | \$ 6,250,000 |
| | | 2 | Roof Repair / Replacement | Grant/Fund Balance/Capital Budget | \$ 2,600,000 |
| | | 3 | 12 Bed Child & Adolescent Mental Health Unit | Grant/Fund Balance/Capital Budget | \$ 15,000,000 |
| Bartlett Regional Hospital Total Funding: | | | | | \$ 23,850,000 |
| Building Maintenance | | 1 | Deferred Building Maintenance | Temporary 1% Sales Tax | \$ 650,000 |
| Building Maintenance Total Funding: | | | | | \$ 650,000 |
| Community Development | | 1 | Coastal Impact Assistance Program | Coastal Impact Assistance Program | \$ 1,500,000 |
| Community Development Total Funding: | | | | | \$ 1,500,000 |
| Docks & Harbors | Docks | 1 | Shoreside Power | Marine Passenger Fees | \$ 300,000 |

| FY11 DEPARTMENT IMPROVEMENT PLANS | | | | | |
|--|------------------------|-----------------|---|--|----------------------|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project</u> | <u>Funding Source</u> | <u>Amount</u> |
| | | 2 | Downtown Cruise Ship Dock Replacement/Repairs | Marine Passenger Fees | \$ 1,023,884 |
| | | | | Port Development Fee | \$ 1,500,000 |
| | | | | State Impact Fees | \$ 10,000,000 |
| | | 3 | Downtown Fisheries Improvements | Buy America Bonds | \$ 1,500,000 |
| | | 4 | Auke Bay Ice Plant | Buy America Bonds | \$ 1,500,000 |
| | | 5 | Auke Bay Loading Facility | ARRA - Stimulus Funds | \$ 3,640,000 |
| | Harbors | 1 | Statter Harbor and Launch Ramp Project | Temporary 1% Sales Tax | \$ 3,804,600 |
| | | | | Sales Tax Reserve | \$ 400,000 |
| | | | | State Harbor Grant | \$ 5,000,000 |
| | | | | Docks & Harbors Total Funding: | \$ 28,668,484 |
| Eaglecrest | | 1 | Mountain/Lift Operations/Electrical Improvements | Street Sales Tax | \$ 200,000 |
| | | 2 | Lodge Major Maintenance | Street Sales Tax | \$ 115,000 |
| | | 3 | Beginner Chairlift Fundraising | Fundraising | \$ 100,000 |
| | | | | Eaglecrest Total Funding: | \$ 415,000 |
| Engineering | | 1 | Manager's Energy Efficiency Projects | General Sales Tax | \$ 142,100 |
| | | 2 | Eagles Edge Utility LID | Street Sales Tax | \$ 200,000 |
| | | 3 | Dimond Park Entrance & Paths | Street Sales Tax | \$ 150,000 |
| | | 4 | Sewer Extension/Development | Temporary 1% Sales Tax | \$ 415,000 |
| | | | | Engineering Department Total Funding: | \$ 907,100 |
| Library | | 1 | Library Server Room Upgrades | General Sales Tax | \$ 50,000 |
| | | | | Library Total Funding: | \$ 50,000 |
| Parks & Recreation | Centennial Hall | 1 | Roof Design, Phase I | Street Sales Tax | \$ 100,000 |
| | Rec Buildings | 1 | Juneau-Douglas City Museum Mechanical Ventilation, Humidity & Heating | NEA Grant Application | \$ 300,000 |
| | Parks/Rec Areas | 1 | Bicycle Racks | General Sales Tax | \$ 25,000 |
| | | 2 | Sports Field Repairs | Street Sales Tax | \$ 212,500 |
| | | 3 | Park & Playground Repairs | Street Sales Tax | \$ 170,000 |
| | | 4 | Parking Management | Street Sales Tax | \$ 200,000 |

| FY11 DEPARTMENT IMPROVEMENT PLANS | | | | | |
|---|---------------------------|-----------------|--|--|---------------------|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project</u> | <u>Funding Source</u> | <u>Amount</u> |
| | | 5 | Melvin Park Playground | Street Sales Tax | \$ 17,500 |
| | Trail Maintenance | 1 | Outer Point Trail ADA Upgrade | Street Sales Tax | \$ 125,000 |
| Parks & Recreation Department Total Funding: | | | | | \$ 1,150,000 |
| Police | | 1 | Replace Air Conditioner-Comm/Electric Room | General Sales Tax | \$ 30,000 |
| Police Department Total Funding: | | | | | \$ 30,000 |
| Public Works | Existing Projects | 1 | Consolidated Public Works Facility | Temporary 1% Sales Tax | \$ 1,290,000 |
| | | | | Sales Tax Reserve | \$ 800,000 |
| | Capital Transit | 1 | Bus Shelters Improvements | Street Sales Tax | \$ 50,000 |
| | | 2 | Operations Facility Paving, Phase 2 | Street Sales Tax | \$ 100,000 |
| | | 3 | Operations Facility Building Renovations | ARRA - Stimulus Funds | \$ 4,700,000 |
| | | 4 | Electronic Fare System | FTA Grant | \$ 750,000 |
| | Streets | 1 | Pavement Management Program | Street Sales Tax | \$ 737,000 |
| | | 2 | Areawide Snow Storage Facilities Development | Street Sales Tax | \$ 250,000 |
| | | 3 | Gold Creek Flume Repairs | Street Sales Tax | \$ 300,000 |
| | | 4 | Pioneer Avenue Improvements | Street Sales Tax | \$ 1,000,000 |
| | | 5 | Wood Duck Avenue Improvements, Phase 2 | Street Sales Tax | \$ 1,300,000 |
| | | 6 | Dixon Avenue - Calhoun to Goldbelt | Street Sales Tax | \$ 1,100,000 |
| | | 7 | Downtown Side Streets - W. Third St. | Street Sales Tax | \$ 350,000 |
| | | 8 | Safe Routes to Schools-Central Ave Sidewalk | Street Sales Tax | \$ 300,000 |
| | | 9 | Sidewalk and Stairway Repairs | Street Sales Tax | \$ 200,000 |
| | | 10 | Areawide Drainage Improvements | Street Sales Tax | \$ 200,000 |
| | | 11 | Second Street-Douglas, Phase 1 | Prior Years Areawide & Project Sales Tax | \$ 1,500,000 |
| | Wastewater Utility | 1 | Pioneer Avenue Improvements | Street Sales Tax | \$ 30,000 |
| | | 2 | Wood Duck Avenue Improvements, Phase 2 | Street Sales Tax | \$ 100,000 |
| | | 3 | Dixon Avenue - Calhoun to Goldbelt | Street Sales Tax | \$ 100,000 |
| | | 4 | Downtown Side Streets - W. Third St. | Street Sales Tax | \$ 25,000 |
| | | 5 | Juneau-Douglas Treatment Plant Incinerator Repairs | Prior Years Areawide & Project Sales Tax | \$ 503,900 |
| | | | | ADEC Loan | \$ 3,000,000 |
| | | 6 | Wastewater Energy Efficiency & Security Improvements | Wastewater Enterprise Funds | \$ 175,000 |

| FY11 DEPARTMENT IMPROVEMENT PLANS | | | | | |
|---|----------------------|-----------------|--|-----------------------------|-----------------------|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project</u> | <u>Funding Source</u> | <u>Amount</u> |
| | | 7 | Collection System Facility Plan and I&I Assessment | Wastewater Enterprise Funds | \$ 130,000 |
| | | 8 | Lawson Creek Lift Station Improvements (Design) | Wastewater Enterprise Funds | \$ 100,000 |
| | | 9 | Wastewater Utility SCADA Improvements, Ph 1 | Wastewater Enterprise Funds | \$ 100,000 |
| | Water Utility | 1 | Lemon Creek Fire Hydrants | Street Sales Tax | \$ 50,000 |
| | | 2 | SCADA System Upgrades, Phase 1 | Water Enterprise Fund | \$ 100,000 |
| | | 3 | Areawide Reservoir Internal Inspection | Water Enterprise Fund | \$ 250,000 |
| | | 4 | Pioneer Avenue Improvements | Water Enterprise Fund | \$ 400,000 |
| | | 5 | Wood Duck Avenue Improvements, Phase 2 | Water Enterprise Fund | \$ 40,000 |
| | | 6 | Dixon Avenue - Calhoun to Goldbelt | Water Enterprise Fund | \$ 70,000 |
| | | 7 | Downtown Side Streets - W. Third St. | Water Enterprise Fund | \$ 100,000 |
| | | 8 | Main Street - 2nd to 7th Streets | Water Enterprise Fund | \$ 200,000 |
| | | 9 | Pavement Management Program-Utility Adjustments | Water Enterprise Fund | \$ 20,000 |
| | | 10 | Salmon Creek Secondary Disinfection | ADEC Loan | \$ 1,500,000 |
| Public Works Department Total Funding: | | | | | \$ 21,920,900 |
| Schools | | 1 | School Debt Retirement | Temporary 1% Sales Tax | \$ 800,000 |
| | | 2 | Gastineau Elementary Ground Source Heat Pump | AEA Grant Application | \$ 1,000,000 |
| Schools Total Funding: | | | | | \$ 1,800,000 |
| FY11 Department Improvement Plans Total: | | | | | \$ 135,994,384 |

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2011 – 2016. The plans were submitted by the director of the department and were developed in conjunction with governing board or committees. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2011 are those approved by the Assembly for funding in FY 2011. Projects identified in years 2011 and 2012 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2012 provide a general direction of capital spending in those years, not a specific direction.

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-------------------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| Administration | Manager's Office | 1 | PRISM - Core Financial System Replacement Lease – This project is to replace the CBJ’s aged financial and billing systems, the assessor’s appraisal system, and the human resources and payroll systems with an integrated and more functional system. Funding is for software, hardware, and professional services. |
| Airport | | 1 | JIA Terminal Renovation - Continuation of renovation and expansion of the Juneau International Airport terminal. Work includes a two-story addition plus mechanical penthouse, and interior renovation. The work shall be conducted in five phases. |
| | | 2 | Construct Snow Removal Equipment Facility (SREF/Shop) - Phase II – Construct per FAA guidelines inside storage to extend useful life of equipment. |
| | | 3 | Design Work to New North Terminal and/or for Parking Facility – Design to replace old sections of terminal and/or construct parking facility. |
| | | 4 | Design and Construct 8-26 Runway Safety Area - Phase II – Construct pavement, electrical, drainage and tie-downs, NW Quad and East Side. |
| Bartlett Regional Hospital | | 1 | 3rd Floor Patient Room Remodel (Remaining Med / Surg Unit Rooms) - Abatement and renovation of remaining Medical/Surgical Unit rooms. This work was originally planned as part of a recently completed project, but was cut due to overall project costs. |
| | | 2 | Roof Repair / Replacement - Replacement roof installed in 1968 as part of the construction of the original hospital building and repairs to roof installed as part of 1987 expansion / renovation. A recent assessment / estimate puts total project costs at approximately \$2.1 million. There has been no major work on roof which was installed as part of original construction in 1968. Condition has been assessed and a complete replacement of this roof is indicated. Repair and maintenance work is needed for roof that was installed as part of 1987 project. |
| | | 3 | 12 Bed Child & Adolescent Mental Health Unit - The proposed Child & Adolescent Mental Health Unit (CAMHU) is a 12 bed unit providing facilities for the evaluation and treatment of children with complicated mental illnesses in an environment which provides for their physical and psychological needs. The facility will include group and individual therapy areas, a schoolroom, dining and kitchen facilities, open community spaces, a locked seclusion room and inpatient rooms accommodating 12 children. |
| Building Maintenance | | 1 | costs and enhance building components by correcting a backlog of problems that have surfaced from years of neglect. |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|--|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| Community Development | | 1 | Coastal Impact Assistance Program - The Coastal Impact Assistance Program is a federal program, managed by the State of Alaska, which provides funds from oil lease sales to affected local districts, including the City and Borough of Juneau. A legislative authorization entitles CBJ to 1.6 million dollars in direct distribution funds for environmental planning efforts. Specific project criteria are not available at this time. |
| Docks & Harbors | Docks | 1 | Shoreside Power Project - In 2000, Princess Cruises entered into an agreement with Alaska Electric Light and Power (AEL&P) that allows Princess Cruises to purchase hydroelectric power at the South Franklin Dock. Princess Cruises paid for the installation of an AEL&P substation, a distribution line to the dock, and alterations to its vessels. This funding goes into a Cost of Power Adjustment (COPA) fund that reduces the surcharge to utility customers in Juneau for the use of AEL&P's standby diesel generators. This request represents the final support request for this project. |
| | | 2 | Downtown Cruise Ship Dock Replacement/Repairs – This project is located at the downtown Juneau waterfront, an area that services over 1,000,000 cruise ship passengers each year. The project consists of refurbishing two public cruise ship piers with either new floating berths or replacing the moorage system at the existing piers. The current piers are in need of replacement due to their age and condition. The current piers are also too small to handle panamax size cruise ships and the configuration of the piers has caused the loss of public access to the waterfront due to new maritime security requirements. The project cost is estimated at up to \$40 million for the floating berth alternative and up to \$20 million to repair the existing piers. The CBJ is requesting \$10,000,000 in cruise ship impact funds from the Alaska Legislature in FY11. CBJ will provide the balance of the funding with local cruise ship fees. |
| | | 3 | Downtown Fisheries Improvements - This project would allow CBJ to upgrade its fish landing dock that is leased to Taku Fisheries in downtown Juneau, and to replace an aging ice plant and related fisheries infrastructure at the same site. The seafood processing industry has identified the lack of ice making capacity as a major hindrance to the expansion of the seafood industry in Juneau. Icy Strait Seafoods, the dock operator lessee, has identified two improvements that would help expand the fisheries industry in Juneau. One is to improve the landing dock so that two boats can be serviced at one time. The second is to replace the ice plant which is nearing the end of its useful life. They have expressed a willingness to lease the expanded dock and new ice plant and to make lease payments over time to cover the capital costs of the infrastructure. This is similar to the arrangement that CBJ entered into with Taku Smokeries for the original dock and ice plant. CBJ would sell bonds under the "Buy America Bonds" program to finance the improvements. |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 4 | Auke Bay Ice Plant - This project would allow CBJ to purchase and install an ice plant and related fisheries infrastructure that will be collocated with Alaska Glacier Seafoods Plant in Auke Bay. The seafood processing industry has identified the lack of ice making capacity as a major hindrance to the expansion of the seafood industry in Juneau. Alaska Glacier Seafoods has formally expressed interest in operating and maintain additional ice plant capacity. They have also expressed a willingness to lease a new plant and make lease payments over time to cover the capital costs of the plant. This arrangement is similar to the arrangement that CBJ entered into with Taku Smokeries for dock and ice plant at its facility in downtown Juneau. CBJ would sell bonds under the "Buy America Bonds" program to finance the improvements. |
| | | 5 | Auke Bay Loading Facility, Phase 2 - The project would complete the Auke Bay Loading Facility as originally planned and designed. The items to be completed were primarily bid alternates that were not awarded due to lack of funding. These include: Security Fencing and Gate; Loading Ramp Guide Piles; Loading Ramp Concrete Apron; Asphalt Paving of the Uplands Area; Timber Boarding Float; Boarding Float Piles; Loading Ramp Concrete Planking; Boarding Float Abutment and Apron; Additional Uplands Fill (to COE permit extents); Visual Buffer Landscaping (West End of New Fill); Pile Anodes; New Larger Crane and Required Float Modifications; Water Line to Float; Electrical to New Fill Area; and associated work. |
| | Harbors | 1 | Statter Harbor and Launch Ramp Project – This project is part of the master plan for rebuilding CBJ harbor assets in Auke Bay. Assets include the Statter Harbor moorage float system, the Statter Harbor recreational boat launch facility, and DeHart's Marina, Fuel Dock and Boatyard. This infrastructure needs to be replaced or refurbished over the next few years. The first phase of construction includes replacement of the launch ramp facility that was built in 1971. It is at the end of its useful life and does not have adequate capacity to handle current use. In addition, this project includes replacement of moorage floats that are at the end of their useful life. Ownership of the Statter Harbor moorage floats and launch ramp was transferred from the State of Alaska to CBJ in 2003. CBJ purchased the DeHart's facilities in 2005. |
| Eaglecrest | | 1 | Structure over Lower Terminal of the Black Bear Lift - The Black Bear Lift was installed in 2009 and is a "vault" style drive which is subject to problems arising from snow blowing into the bottom terminal. The structure would be a basic pole barn style of enclosure. This structure will prolong the lift of the electric motor gear box and auxiliary motor. |
| | | 2 | Hooter Electrical Conversion – Convert Hooter chairlift to electric drives. The Hooter chairlift was installed in 1977 with direct drive diesel engines. In the summer of 2008, Eaglecrest will be connected to the AEL&P power grid. To reduce maintenance and operating costs and to provide for a more user friendly operation, Eaglecrest will convert the Hooter lift to electric drive in FY10. |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 3 | Lift Operations – Lifting Frames – Installation of lifting frames on the Mid Mountain and Ptarmigan chairlifts. In order to do maintenance work on individual lift towers, it is necessary to lift the cable off the tower assemblies. Currently, this work is performed by a system of cables and pulleys which requires very careful attention to a complex method of maintenance. These lifting frames will allow faster and safer maintenance of tower assemblies. The lifting frames are mounted permanently to each tower and a total of 47 lifting frames are needed. |
| | | 4 | Lift Tower Painting – A long term program of painting lift towers needs to occur in order for the lift towers to be assured of a long life expectancy. Eaglecrest has a total of 94 lift towers. Approximately 30 towers per year would be painted along with a least one top and bottom terminal. Over the next 3 years, all towers and terminals will be painted. The life expectancy of the tower paint is 5 to 7 years. |
| | | 5 | Electrical Line to Black Bear Chair - The estimated cost of the buried line to the new Black Bear Chair is \$450,000. Eaglecrest plans to put away \$150,000 per year and in three years, install the line. This project will save approximately 4,000 gallons of diesel fuel a year. |
| | | 6 | Mountain Operations – Safety Signage on the Mountain – Eaglecrest's insurance company has asked that Eaglecrest begin a program of installing run difficulty signage at the beginning of each ski run. Eaglecrest would begin a 4 year program to install the needed signage on all of the 35 runs at the mountain. In addition, general information signage at the top and bottom of each lift would be incorporated into this four year program. |
| | | 7 | Lift Operations – Trail Conditioning - This is a continuous program to reduce stumps, trees and brush from the mountain. This would be a combination of equipment and hand work to clear the obstacles from the ski runs. This would allow Eaglecrest to open more runs sooner in the season. |
| | | 8 | Carl's Bridge Replacement – Two streams form Fish Creek just below the Ptarmigan Chairlift. The road to the top of the mountain drives over this area. The bridge itself is a log structure covered with dirt. The logs are starting to rot away. The plan is to first design the replacement in FY12 and then in FY13 replace the logs with one large culvert and backfill to reestablish the road surface. |
| | | 9 | Snow Safety - New Explosives Building - Eaglecrest is required to store explosives used for avalanche mitigation. The existing storage building is antiquated and must be replaced in order to comply with ATF regulations. |
| | | 10 | Hiking Trails - As part of a long term summer development plan, Eaglecrest proposes to design a system of summer hiking trails. The funds requested would be for a trail design and obtaining necessary Corp. permits as well as beginning trail construction. |
| Engineering | | 1 | Manager's Energy Efficiency Projects - These projects are to fund upgrades and installation of energy efficiency and conservation measures within CBJ's facilities and infrastructure. |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|------------------------|-----------------|--|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 2 | Eagles Edge Utility LID - This project will begin the reconstruction of the Eagles Edge Subdivision water system and utilities by forming an LID to help pay for the water system. Currently, the water system is not owned or maintained by the CBJ, although the sewer and roadways are. The water system runs under each trailer on private property. The intent is to form an LID within the neighborhood for the construction of the water system within the ROW. Grant funding through ADEC would also be pursued to assist with the construction costs of the project. |
| | | 3 | Dimond Park Entrance & Paths – This project will evaluate the current entrances and pathways within Dimond Park complex. With the current construction of Dimond Park Aquatic Center, recent completion of the field house and Thunder Mountain High School a final evaluation of the actual pedestrian and traffic configurations will be completed to optimize access to the complex. |
| | | 4 | Sewer Extension/Development - Ongoing sewer infrastructure and associated improvements will continue along North Douglas Highway and in the West Mendenhall Valley. These funds are supplemented with local LID funds and ADEC Grant money. |
| Library | | 1 | Library Server Room Upgrades - The purpose of these funds is to address concerns with precise climate control for the collections, as well as the comfort level for building occupants, particularly in the open area where it overheats in the summer and is drafty in the winter. Energy savings is also an issue. |
| Parks & Rec | Centennial Hall | 1 | Roof Design, Phase I - Replace roofing materials of entire facility. Replace the roof to protect structural integrity and life of building. |
| | Rec Buildings | 1 | JDCM Mechanical Ventilation, Humidity & Heating - Installation of a working ventilation and humidification system, replacement of heating system, and installation of new public gallery lighting. This project will install a displacement ventilation system in the boiler room which will allow cool outside air to be circulated throughout floor vents placed on all three floors (this system will allow for the ability to install an air cooling coil if needed). Warm air will be expelled through ceiling vents. The oil-fired boiler will be replaced with electric heat and baseboards which can be controlled in zones for collection care, gallery and staff comfort. Electrical steam generators will be installed with two separately controlled humidity zones in basement collections and on the main gallery floor. Museum collections need a cool stable temperature. The City Museum is logging temperatures of nearly 80 degrees in its gallery during summer months and is too dry during winter months. These fluctuations in temperature are uncomfortable for visitors and staff. reet Sales Tax.it care and are uncomfortable for visitors and staff. The Museum's oil-fired boiler was installed in 1950 and is need of replacement. |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|--------------------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | Parks/Rec Areas | 1 | Bicycle Racks - Bicycle racks were identified as a need by the Juneau Non Motorized Transportation Plan. This project provides funding for purchase and installation at key locations as identified by the Plan. |
| | | 2 | Sports Field Repairs - Re-grade and resurface Cope Park and Mendenhall River 1 and 2. |
| | | 3 | Park & Playground Repairs - Melvin Park playground equipment replacement, ADA compliant surfacing replacement, drainage work and rain shield above play area to double as ball deflection shield. The timber play equipment is 20 years old and has reached the end of its safe and useful life cycle. One component has already been removed due lack of compliance with latest safety standards. |
| | | 4 | Parking Management - This project will fund the infrastructure and improvements associated with the updated Downtown Parking Management Plan. |
| | | 5 | Melvin Park Playground - Funds are repayment to project for funds borrowed for the Gold Rush Days project. |
| | Trail Maintenance | 1 | Outer Point Trail ADA Upgrade - This project involves reconstructing the north side segment of the loop between the parking lot and the beach to conform to ADA standards. The existing segment does not meet ADA standards for width and grade. The trail would be reconstructed to meet those standards. |
| Police Department | | 1 | Air Conditioning in the Communications/Electric Room - The current air conditioning unit that cools the Communications/Electric room will soon no longer adequately cool the room. This room contains all of the servers for the department. It includes critical systems that cannot malfunction, such as the Computer Aided Dispatch and the Records Management System programs including backup servers. The unit in place now runs 24/7. Occasionally the unit will turn off and the temperature in the room will rise to levels that are not acceptable. There is no backup air conditioning system. Additionally, the department is in the process of upgrading the radio consoles that will require the addition of 28 new servers to be installed in the room. This will add approximately 40% more heat to the room. The department is not able to complete the radio console upgrade until the air conditioning is upgraded to provide adequate cooling in the room. |
| Public Works | Existing Projects | 1 | Consolidated Public Works Facility - New building will be home to the Streets Department, the central location for equipment fleet/maintenance, the Water Utility Division, Public Works Administration offices, and the receiving station for recycling/household hazardous waste. |
| | Capital Transit | 1 | Bus Shelters Improvements - This project involves planning, design, and construction of bus shelter repairs and/or replacement on Capital Transit routes. This work is to provide for necessary major maintenance repairs to existing transit shelters to provide safe and protected waiting shelters for transit passengers. |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 2 | Operations Facility Paving, Phase 2 - This project involves completing the shop yard paving project at the Capital Transit operations facility on Bentwood Drive. The first phase of the paving project was funded in FY2004 with \$50,000 of Street Sales Tax and \$300,000 of Capital Transit operations funding. The first phase completed paving of 40 percent of the yard area. Phase 2 will complete the project, will eliminate potholes and surface ruts which can damage the undercarriages of the buses and vans, and will provide a safer operations yard. |
| | | 3 | Operations Facility Building Renovations - This project involves remodeling of the Capital Transit operations facility on Bentwood Drive. Work includes major upgrades to the facility's structural, mechanical, electrical, exterior sheathing, doors, windows, insulation, air handling systems, security systems, fencing with security gates, and additional heated storage for buses and care-a-van vehicles. This facility has not received any upgrades or major maintenance in the past 20 years. The facility is used for bus and transit van repairs, maintenance, major vehicle reconstruction, washing and storage; driver training, administrative offices, and employee locker rooms and break room. The aging facility is in need of major deferred maintenance repairs and upgrades. |
| | Streets | 1 | Pavement Management Program - 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. The streets tentatively programmed for FY2011 pavement maintenance work include Shaune Drive, Horizon Drive, Sundown Drive, and Capital View Court. |
| | | 2 | Areawide Snow Storage Facilities Development - Due to water quality impacts, the Alaska Department of Environmental Conservation (ADEC) no longer allows the disposal of hauled snow into water bodies. Disposal of snow in the ocean has been the historical practice by all coastal Alaskan communities. This is a multi-phase project to develop upland storage sites in the Mendenhall Valley, Lemon Creek, Downtown Juneau, and Douglas. The program intent is to have all sites developed and operational within five years. Each site will be designed to collect and treat snow melt in compliance with Alaska Water Quality Regulations. The first site to be developed is in the Mendenhall Valley at the end of Crazy Horse Drive and is to be designed, permitted, and constructed to also handle contaminated materials for emergency disaster events such as avalanche, landslide, or fire debris. The permitting and design of the Crazy Horse Drive facility was funded with \$20,000 in the FY2009 CIP titled Valley Snow Storage Permitting. Funding was also provided in FY2010 with \$250,000. |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|--|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 3 | <p>Gold Creek Flume Repairs - The Gold Creek Flume is a concrete flood control structure that extends from Cope Park through the Casey Shattuck subdivision and the Federal Building/Willoughby Avenue commercial area to just north of the Egan Drive Bridge at Gold Creek. The flume was constructed by the Army Corp of Engineers in the early 1960's. The flume is in need of cleaning of moss and lichen which are known to accelerate the deterioration the concrete surfaces. In addition, portions of the channel bottom have deteriorated to the point that reinforcing steel has been exposed and must be repaired before significant material failure occurs. Prior long term repairs to portions of the channel have been successfully completed on the upper section near Irwin Street using a high strength concrete surfacing material. Replacement of worn chain link fencing along the flume will also be done under this project. The project extends from Cope Park to the Egan Drive Bridge along Gold Creek. This project was partially funded in FY2010 with \$100,000 of Street Sales Tax.</p> |
| | | 4 | <p>Pioneer Avenue Improvements - This project includes reconstruction of a portion of structurally failing roadway, slope stabilization, base and sub-base replacement, asphalt pavement and full width asphalt overlay, storm drainage improvements, and utility repairs. Sewer collection system improvements involve adjustments to manhole frames and lids to adjust to finished asphalt grade. Water system improvements involve replacement of deteriorated water main, valves, service laterals and valves, and reconstruction of a pressure reducing vault (PRV) within the roadway. Excessive settlement of a portion of Pioneer Avenue has accelerated the deterioration of the road base, asphalt pavement, and curb & gutter sections. Settlement has strained water main and service lateral connections resulting in increased system leakage and pipe failures. Overall pavement condition for 40% of the street is in reasonable condition and may be ground and overlaid with a new asphalt wear surface.</p> |
| | | 5 | <p>Wood Duck Avenue Improvements, Phase 2 - This project includes reconstruction of street base and asphalt pavement, storm drainage, water, and sewer improvements, new curb & gutter and sidewalk sections, and street light enhancements on Wood Duck Avenue. Sewer system improvements involve repairs to leaking manholes, sewer mains, and adjustment of manhole and cleanout frame and lids to final pavement grade. Water system improvements involve replacement of and adjustment to valve frames and lids to final pavement grade. This project involves repair and replacement of existing infrastructure within the developed street to minimize maintenance costs and negative impacts on the public from worn street surfaces and the inadequate subdivision storm drainage system originally constructed.</p> |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 6 | <p>Dixon Street Improvements (Calhoun to Gold Belt) - This project includes reconstruction of Dixon Street between Calhoun Avenue and Goldbelt Avenue. The work includes improvements to road base and sub-base, asphalt pavement, curb and gutter, sidewalk, and enhanced street lighting. Water system improvements involve adjustment of valve box frames and lids to final pavement grade. Sewer System improvements involves replacement of the sewer main, manholes, clean-outs, and service laterals. Replacement of the sewer infrastructure will reduce maintenance costs and will separate storm and sanitary sewer systems in accordance with USEPA Clean Water Act regulations. Separation of storm water from sanitary sewer reduces the volume of sewer treated at the JD Treatment Plant, reduces treatment plant operating costs, increases available treatment plant capacities, and reduces the risk of combined sewer overflow (CSO) events during rain storms.</p> |
| | | 7 | <p>Downtown Side Streets – West Third Street Improvements - This project includes reconstruction of West Third Street between Main Street and Dixon Street. The work includes improvements to road base and sub-base, asphalt pavement, curb and gutter, sidewalk, and enhanced street lighting. Water system improvements involve replacement of old water main, service valves and laterals, and adjustment of valve box frames and lids to final pavement grade. Sewer system improvements involve replacement of the sewer main, manholes, clean-outs, and service laterals. Replacement of the sewer infrastructure will reduce maintenance costs and will separate storm and sanitary sewer systems in accordance with USEPA Clean Water Act regulations. Separation of storm water from sanitary sewer reduces the volume of sewer treated at the JD Treatment Plant, reduces treatment plant operating costs, increases available treatment plant capacities, and reduces the risk of combined sewer overflow (CSO) events during rain storms.</p> |
| | | 8 | <p>Safe Routes to Schools – Central Avenue Sidewalk - This project involves the construction of sidewalks and associated drainage improvements along Central Avenue. The project purpose is to promote safe pedestrian routes to schools. This is a centrally located pedestrian route extending through the Pinewood Park Subdivision in the Lemon Creek residential area and is utilized by students walking to D-Z Middle School. The project area extends along Lund Street to Old Glacier Highway.</p> |
| | | 9 | <p>Sidewalk & Stairway Repairs - This project includes reconstruction, rehabilitation, or repair of areawide public stairways and sidewalks. Programmed repair of sidewalks and stairways reduces maintenance costs and promotes pedestrian safety. The work tentatively programmed for FY2011 Sidewalk & Stairway Repairs program includes the Nelson Street Stairway and the 4th Street Stairway.</p> |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|---------------------------|-----------------|--|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 10 | 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. The work tentatively programmed for FY2011 funding includes replacement of the Bear Creek culverts in Douglas. |
| | | 11 | Second Street-Douglas, Phase 1 - This project includes rehabilitation and/or repaving of street, improvements to storm drainage systems, and upgrades to aging water and wastewater utilities. Water system improvements: replace customer services where needed, extend 12-inch water main to end of project limits, and adjust rims and lids to final asphalt grades. Sewer system improvements: replace manholes, sewer main, cleanouts, and service laterals, and adjust rims and lids for final asphalt grades. Replace aging utilities to reduce maintenance costs; separate storm and sanitary sewer systems in accordance with EPA clean water regulations; replace deteriorating base material and asphalt pavements; extend water main to provide increased water flows to Downtown Douglas. Separation of storm water from the sanitary sewer system reduces the volume of sewer treated at the JDTP, and reduces the risk of combined sewer overflow (CSO) events during rain storms. |
| | Wastewater Utility | 1 | Pioneer Avenue Improvements - This project includes reconstruction of a portion of structurally failing roadway, slope stabilization, base and sub-base replacement, asphalt pavement and full width asphalt overlay, storm drainage improvements, and utility repairs. Sewer collection system improvements involve adjustments to manhole frames and lids to adjust to finished asphalt grade. Water system improvements involve replacement of deteriorated water main, service laterals and reconstruction of a pressure reducing vault within the roadway. Excessive settlement of a portion of Pioneer Avenue has accelerated the deterioration of the road base, asphalt pavement, and curb & gutter sections. Settlement has strained water main and service lateral connections resulting in increased system leakage and pipe failures. Overall pavement condition for 40% of the street is in reasonable condition and may be ground and overlaid with a new asphalt wear surface. |
| | | 2 | Wood Duck Avenue Improvements, Phase 2 - This project includes reconstruction of street base and asphalt pavement, storm drainage, water, and sewer improvements, new curb & gutter and sidewalk sections, and street light enhancements on Wood Duck Avenue. Sewer system improvements involve repairs to leaking manholes, sewer mains, and adjustment of manhole and cleanout frame and lids to final pavement grade. Water system improvements involve replacement of and adjustment to valve frames and lids to final pavement grade. This project involves repair and replacement of existing infrastructure within the developed street to minimize maintenance costs and negative impacts on the public from worn street surfaces and the inadequate subdivision storm drainage system originally constructed. |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 3 | <p>Dixon Street Improvements (Calhoun to Gold Belt) - This project involves reconstruction of Dixon Street between Calhoun Avenue and Goldbelt Avenue. The work includes improvements to road base and sub-base, asphalt pavement, curb and gutter, sidewalk, and enhanced street lighting. Water system improvements involve adjustment of valve box frames and lids to final pavement grade. Sewer System improvements involves replacement of the sewer main, manholes, clean-outs, and service laterals. Replacement of the sewer infrastructure will reduce maintenance costs and will separate storm and sanitary sewer systems in accordance with USEPA Clean Water Act regulations. Separation of storm water from sanitary sewer reduces the volume of sewer treated at the JD Treatment Plant, reduces treatment plant operating costs, increases available treatment plant capacities, and reduces the risk of combined sewer overflow (CSO) events during rain storms.</p> |
| | | 4 | <p>Downtown Side Streets – West Third Street Improvements - This project involves reconstruction of West Third Street between Main Street and Dixon Street. The work includes improvements to road base and sub-base, asphalt pavement, curb and gutter, sidewalk, and enhanced street lighting. Water system improvements involve replacement of old water main, service valves and laterals, and adjustment of valve box frames and lids to final pavement grade. Sewer system improvements involve replacement of the sewer main, manholes, clean-outs, and service laterals. Replacement of the sewer infrastructure will reduce maintenance costs and will separate storm and sanitary sewer systems in accordance with USEPA Clean Water Act regulations. Separation of storm water from sanitary sewer reduces the volume of sewer treated at the JD Treatment Plant, reduces treatment plant operating costs, increases available treatment plant capacities, and reduces the risk of combined sewer overflow (CSO) events during rain storms.</p> |
| | | 5 | <p>Juneau-Douglas Treatment Plant Incinerator Repairs - This project involves major structural rehabilitation to the sludge incinerator by "over-skinning", or replacing, the steel reactor vessel shell. The existing steel shell has experienced substantial thinning due to corrosion caused by condensing internal acidic vapors. This work will restore adequate shell thickness and structural strength to the reactor vessel and, depending on the technique used, will permit replacement of damaged sections of insulating materials just within the shell wall. These repairs are critical for the incinerators continued use and are estimated to extend the incinerator vessel 10 to 15 years.</p> |
| | | 6 | <p>Wastewater Energy Efficiency and Security Improvements - An energy audit conducted by an independent consultant identified a substantial list of mechanical, electrical, and systematic modifications within the Wastewater Utility that will result in significant reductions in energy use. This capital project will fund those improvements which can repay the initial capital investment within 10 years. This project will make the facilities more energy efficient and, after the payback period, will result in lower long-term operational costs.</p> |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|----------------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 7 | <p>Collection System Facility Plan Update and I & I Assessment - This project will update the Facility Plan for the areawide sewer collection system. The Inflow and Infiltration (I&I) assessment will identify the largest sources of storm water, ground water, and sea water that are getting into the sewer collection system causing increased operation and maintenance costs. I&I has a significant adverse impact on wastewater treatment costs, and can place a treatment plant at risk of hydraulic overloading which may result in permit compliance violations. A facility plan is a tool used by the Utility to identify and prioritize capital needs for the areawide system. Increased pumping costs and effective decreases in treatment plant capacities are significant problems for the Utility. By identifying sources of I&I, the Utility can move forward with plans to improve or replace deteriorated or damaged piping and structures that are allowing the water to enter the system.</p> |
| | | 8 | <p>Lawson Creek Lift Station Improvements (Design) - This project involves the design and bid document preparation for the rehabilitation of the Lawson Creek Lift Station which serves the Douglas area. Work includes professional engineering assessment of need and design for sewer pump station improvements. The Lawson Creek Pump Station is over 30 years old, is located on the Gastineau Channel waterfront, and is in need of major deferred maintenance. Pump station improvements are necessary to reduce the maintenance and operation costs and to minimize the risk of system failures. Pump station failure at this location may result in wastewater permit compliance violations as a result of sanitary sewer overflows to the adjacent channel.</p> |
| | | 9 | <p>Wastewater Utility SCADA Improvements, Phase 1 - This project involves design, procurement, and installation of SCADA control systems in wastewater pump stations and treatment plants areawide. SCADA systems allow a utility to remotely monitor pump station treatment plant operations and provide for advanced control and immediate notice of system failures and maintenance needs. SCADA systems allow more efficient and economic use of manpower and equipment resources, and reduces the risk of property damage or permit compliance violations which may result from delayed response to a system failure.</p> |
| | Water Utility | 1 | <p>Lemon Creek Fire Hydrants - This project is to install fire hydrants along the stretch of Glacier Highway from Short Street to the Anka Street intersection. The water main runs through unimproved alleyways away from Glacier Highway within this area leaving the businesses and residences within this stretch without fire hydrant coverage along the roadway. Work will involve installing water main extension, fire hydrants, and water services.</p> |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 2 | <p>SCADA System Upgrades, Phase 1 - This project will upgrade the existing computerized Supervisory Control and Data Acquisition (SCADA) system for the Water Utility. This work includes upgrading and/or replacement of out-dated program logic control (PLC) panels, computers, control software, environmental sensors, data recorders, emergency backup controls, security systems, and other related control infrastructure. The SCADA system is the core of the water infrastructure control and management operations. The existing system is 15 to 20 years old and much of it is no longer supported by industry. Upgrading the SCADA system is necessary for the utility to continue to provide reliable water pressure and flow demands for domestic and commercial potable water and fire suppression needs.</p> |
| | | 3 | <p>Areawide Reservoir Internal Inspections - This project involves contracting with steel water tank specialists and engineers to inspect and report on CBJ reservoir conditions, deterioration, and maintenance and repair needs. Reservoirs to be inspected include Crow Hill Reservoir, West Juneau Reservoir, Lemon Creek Reservoir, Salmon Creek Reservoir, East Valley Reservoir, Auke Bay Reservoir, and Lena Point Reservoir. The Water Utility has technical specialists inspect and develop a report on the condition of each above-ground reservoir on a 6 to 8 year cycle. The last inspection and report was in 2002. Ongoing repairs and maintenance to the reservoirs are required to protect the community's asset investment and to assure that reservoir water volumes are available for fire fighting when needed.</p> |
| | | 4 | <p>Pioneer Avenue Improvements - This project includes reconstruction of a portion of structurally failing roadway, slope stabilization, base and sub-base replacement, asphalt pavement and full width asphalt overlay, storm drainage improvements, and utility repairs. Sewer collection system improvements involve adjustments to manhole frames and lids to adjust to finished asphalt grade. Water system improvements involve replacement of deteriorated water main, service laterals and reconstruction of a pressure reducing vault within the roadway. Excessive settlement of a portion of Pioneer Avenue has accelerated the deterioration of the road base, asphalt pavement, and curb & gutter sections. Settlement has strained water main and service lateral connections resulting in increased system leakage and pipe failures. Overall pavement condition for 40% of the street is in reasonable condition and may be ground and overlaid with a new asphalt wear surface.</p> |
| | | 5 | <p>Wood Duck Avenue Improvements, Phase 2 - This project includes reconstruction of street base and asphalt pavement, storm drainage, water, and sewer improvements, new curb & gutter and sidewalk sections, and street light enhancements on Wood Duck Avenue. Sewer system improvements involve repairs to leaking manholes, sewer mains, and adjustment of manhole and cleanout frame and lids to final pavement grade. Water system improvements involve replacement of and adjustment to valve frames and lids to final pavement grade. This project involves repair and replacement of existing infrastructure within the developed street to minimize maintenance costs and negative impacts on the public from worn street surfaces and the inadequate subdivision storm drainage system originally constructed.</p> |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 6 | <p>Dixon Street Improvements (Calhoun to Gold Belt) - This project involves reconstruction of Dixon Street between Calhoun Avenue and Goldbelt Avenue. The work includes improvements to road base and sub-base, asphalt pavement, curb and gutter, sidewalk, and enhanced street lighting. Water system improvements involve adjustment of valve box frames and lids to final pavement grade. Sewer System improvements involves replacement of the sewer main, manholes, clean-outs, and service laterals. Replacement of the sewer infrastructure will reduce maintenance costs and will separate storm and sanitary sewer systems in accordance with USEPA Clean Water Act regulations. Separation of storm water from sanitary sewer reduces the volume of sewer treated at the JD Treatment Plant, reduces treatment plant operating costs, increases available treatment plant capacities, and reduces the risk of combined sewer overflow (CSO) events during rain storms.</p> |
| | | 7 | <p>Downtown Side Streets – West Third Street Improvements - This project involves reconstruction of West Third Street between Main Street and Dixon Street. The work includes improvements to road base and sub-base, asphalt pavement, curb and gutter, sidewalk, and enhanced street lighting. Water system improvements involve replacement of old water main, service valves and laterals, and adjustment of valve box frames and lids to final pavement grade. Sewer system improvements involve replacement of the sewer main, manholes, clean-outs, and service laterals. Replacement of the sewer infrastructure will reduce maintenance costs and will separate storm and sanitary sewer systems in accordance with USEPA Clean Water Act regulations. Separation of storm water from sanitary sewer reduces the volume of sewer treated at the JD Treatment Plant, reduces treatment plant operating costs, increases available treatment plant capacities, and reduces the risk of combined sewer overflow (CSO) events during rain storms.</p> |
| | | 8 | <p>Main Street – 2nd to 7th Improvements - This project was funded in FY2010 with \$1,500,000 of Street Sales Tax revenues. This appropriation will contribute \$200,000 from the Water Fund for replacement of both the high and low pressure water mains and valves within the street, service valves and laterals, and adjustment of valve box frames and lids to final pavement grades.</p> |
| | | 9 | <p>Pavement Management Program – Utility Adjustments - The purpose of this program is to maximize the useful life of street pavements, reduce capital expenditures for road reconstruction, and to provide smooth and safe driving surfaces for the public. The on-going Pavement Management Program provides preventative pavement maintenance treatments to CBJ streets including fog seals, chip seals, grind & pavement overlays, and full depth asphalt replacement depending on the age and condition of the street. The fund also provides capital funds necessary for major repair and replacement of specialized asphalt equipment and paving materials for street maintenance. The utility adjustments are necessary to bring the manhole and clean-out frame and lid assemblies to final pavement grade.</p> |

| FY11 CIP PROJECT DESCRIPTIONS | | | |
|--------------------------------------|-----------------|-----------------|---|
| <u>Department</u> | <u>Division</u> | <u>Priority</u> | <u>Project Description</u> |
| | | 10 | Salmon Creek Secondary Disinfection Improvements - This project involves the design and construction of a secondary disinfection process at Salmon Creek for compliance with recent USEPA Regulations. The project will include assessment of levels of disinfection required, facility permitting, design, and construction. The National Primary Drinking Water Regulations: Long Term 2 Enhanced Surface Water Treatment Rule requires secondary disinfection treatment for inactivation of cryptosporidium bacteria in potable water system using surface water sources such as the Salmon Creek Reservoir. This improvement is required to be in operation by October 2013. |
| Schools | | 1 | School Debt Retirement - Early retirement of school project debt is included in the temporary 1% sales tax that is funding projects in FY10 to FY14. Over the course of this sales tax collection, \$4M will be used to reduce this debt. |
| | | 2 | Gastineau Elementary Ground Source Heat Pump - A \$1.0M request was made to the Alaska Energy Authority for the installation of a ground source heat pump system at Gastineau Elementary School. This system would reduce oil consumption and reduce heating costs at the School. |

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on May 27, 2010. A table is presented showing the name, budget, outstanding encumbrances, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Cayenta Financials, CBJ’s official accounting system, and represents an accurate financial accounting for each improvement as of the date shown on the table.

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|--|-----------------------|---------------------------------|-----------------------------|------------------------|
| Financial Summary | | | | | |
| as of May 27, 2010 | | | | | |
| Project Number | Project Description | Project Budget | Outstanding Encumbrances | Expenditures to Date | Funds Available |
| A345-26 | New SRE Building-Design | \$ 888,086 | | \$ 758,966 | \$ 129,120 |
| A345-31 | Airport Constr Contingency Res | \$ 80,000 | | | \$ 80,000 |
| A345-33 | Airport Revolving Capital Reserve Acct | \$ 560,636 | | | \$ 560,636 |
| A345-46 | Relocate ASOS | \$ 65,000 | | \$ 14,434 | \$ 50,566 |
| A345-47 | Runway Safety Area EIS | \$ 4,108,266 | | \$ 4,031,897 | \$ 76,369 |
| A345-61 | Airport-Water/Sewer Extension | \$ 1,107,695 | | \$ 1,074,824 | \$ 32,871 |
| A345-67 | Construct Delta 1 Ramp | \$ 1,560,778 | | \$ 1,540,223 | \$ 20,555 |
| A345-68 | Part 121 Ramp Recon. Ph I | \$ 2,300,000 | | \$ 1,898,827 | \$ 401,173 |
| A345-71 | Purchase Land/Airport Expansion | \$ 1,000,000 | | \$ 20,834 | \$ 979,166 |
| A345-73 | Terminal Expansion | \$ 25,501,118 | \$ 2,342,511 | \$ 13,567,747 | \$ 9,590,860 |
| A345-74 | Runway Safety Area Constr | \$ 41,128,711 | \$ 23,598,745 | \$ 17,520,324 | \$ 9,641 |
| A345-77 | Design/Construct Snow Removal Equipment Facility | \$ 1,809,101 | \$ 22,228 | \$ 6,948 | \$ 1,779,926 |
| A64-92 | Airport Project Design | \$ 305,331 | | \$ 46,684 | \$ 258,647 |
| D374-30 | Energy Efficiency Improvements | \$ 228,223 | | \$ 190,678 | \$ 37,545 |
| D374-48 | Mendenhall River/Lemon Creek Hydrology | \$ 208,250 | | \$ 203,647 | \$ 4,603 |
| D374-70 | Open Space Waterfront Land Acquisition | \$ 2,256,003 | | \$ 291,612 | \$ 1,964,391 |
| D374-72 | Bartlett 2005 | \$ 65,148,035 | \$ 58,863 | \$ 64,526,151 | \$ 563,022 |
| D374-79 | Safe Routes to Schools | \$ 24,988 | | \$ 19,899 | \$ 5,089 |
| D374-98 | ADA Compliance | \$ 501,000 | \$ 64,273 | \$ 378,169 | \$ 58,558 |
| D375-07 | Eaglecrest-Deferred Maintenance | \$ 467,974 | \$ 8,098 | \$ 441,200 | \$ 18,676 |
| D375-10 | Document shredder | \$ 20,000 | | | \$ 20,000 |
| D375-14 | Eaglecrest Mid-Mountain Chairlift | \$ 1,447,019 | \$ 5,303 | \$ 1,383,290 | \$ 58,426 |
| D375-16 | PRISM | \$ 6,314,000 | \$ 1,306,989 | \$ 3,573,326 | \$ 1,433,686 |
| D375-18 | No. Douglas Crossing | \$ 185,500 | \$ 13,139 | \$ 165,784 | \$ 6,577 |
| D375-19 | Lemon Creek Comm.Ctr 2nd Access | \$ 300,000 | \$ 996 | \$ 130,441 | \$ 168,563 |
| D375-20 | Valley Library Improvement | \$ 105,000 | | \$ 80,324 | \$ 24,676 |
| D375-23 | City Hall Generator/UPS | \$ 406,650 | \$ 120,854 | \$ 198,220 | \$ 87,576 |
| D375-24 | Stabler's Water/Scales | \$ 190,000 | | \$ 152,271 | \$ 37,729 |
| D375-26 | Lena Sub Utility Improvements. | \$ 745,000 | \$ 6,156 | \$ 718,985 | \$ 19,859 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|--|-----------------------|---------------------------------|-----------------------------|------------------------|
| Financial Summary | | | | | |
| as of May 27, 2010 | | | | | |
| Project Number | Project Description | Project Budget | Outstanding Encumbrances | Expenditures to Date | Funds Available |
| D375-27 | Cultural Gateway | \$ 100,000 | | | \$ 100,000 |
| D375-30 | Plan- BRH Behavioral Health Facility | \$ 100,000 | | \$ 95,934 | \$ 4,066 |
| D375-34 | Auke Lake Launch Ramp | \$ 300,000 | \$ 142,973 | \$ 117,941 | \$ 39,086 |
| D375-35 | FAA Monitoring Station Elec Svc Ext | \$ 2,700,000 | | \$ 2,689,085 | \$ 10,915 |
| D375-36 | Cap Transit Shop Site Improvements. | \$ 350,000 | | \$ 349,113 | \$ 887 |
| D375-37 | N Lemon Creek Gravel Source | \$ 1,387,265 | \$ 779 | \$ 290,587 | \$ 1,095,899 |
| D375-38 | Beginner Chairlift | \$ 233,900 | \$ 93,733 | \$ 139,106 | \$ 1,061 |
| D375-39 | Alpine Center/First Aide Bldg | \$ 284,000 | \$ 576 | \$ 4,705 | \$ 278,719 |
| D375-40 | Challenge Grant | \$ 16,000 | | | \$ 16,000 |
| D375-41 | Chairlift Strl, Braking System Electrical Upgrades | \$ 200,000 | \$ 57,838 | \$ 108,548 | \$ 33,613 |
| D375-42 | Downtown Library HVAC Upgrades | \$ 50,000 | | | \$ 50,000 |
| D375-43 | Stormwater Policies | \$ 240,000 | \$ 3,558 | \$ 185,821 | \$ 50,620 |
| D375-44 | Sustainability Improvements | \$ 75,000 | | | \$ 75,000 |
| D375-45 | Manager's Energy Efficiency Projects | \$ 250,000 | \$ 48,914 | \$ 55,529 | \$ 145,557 |
| D375-46 | BRH MS East Wing | \$ 725,000 | \$ 241,945 | \$ 416,032 | \$ 67,023 |
| D375-48 | Cap Transit Ops Facility Reno | \$ 50,000 | | \$ 4,794 | \$ 45,206 |
| D375-49 | Juneau Arts & Culture Center Improvements | \$ 500,000 | \$ 82,855 | \$ 291,612 | \$ 125,533 |
| D375-50 | Lemon Creek Subdivision | \$ 250,000 | | \$ 405 | \$ 249,595 |
| D375-51 | Pederson Hill Land Inventory & Planning | \$ 200,000 | \$ 32,530 | \$ 30,664 | \$ 136,806 |
| D375-52 | Lemon Creek Rock Quarry | \$ 25,000 | | \$ 5,000 | \$ 20,000 |
| D375-53 | Capital Transit Bus Shelters | \$ 162,093 | \$ 22,800 | \$ 2,873 | \$ 136,420 |
| D375-54 | Mountain Operations & Lifts | \$ 200,000 | \$ 146,033 | \$ 74,127 | \$ 20,161 |
| D375-55 | BRH REACH Bldg Demolition | \$ 400,000 | | \$ 2,548 | \$ 397,452 |
| F413-34 | Hagavig Fire Training Center Design & Repairs | \$ 1,002,990 | \$ 51,908 | \$ 584,824 | \$ 366,258 |
| F413-35 | Replacement Ovrhd Drs & Opnrs Fire Stns | \$ 336,000 | \$ 220,109 | \$ 13,060 | \$ 102,831 |
| H354-73 | Ferry Dock Wharf Wide/Ofc-Info | \$ 1,067,876 | | \$ 1,067,876 | |
| H354-79 | Amalga Hbr Launch Ramp Upgrade | \$ 2,835,000 | \$ 2,697 | \$ 2,795,073 | \$ 37,230 |
| H354-83 | Marine Pk/Steamship Whrf II | \$ 150,000 | | | \$ 150,000 |
| H354-84 | Douglas Harbor III | \$ 4,300,000 | | \$ 4,306,986 | \$ 6,986 |
| H354-91 | Waterfront Seawalk | \$ 6,371,356 | \$ 1,763,044 | \$ 3,776,221 | \$ 832,091 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|--------------------------------|-----------------------|---------------------------------|-----------------------------|------------------------|
| Financial Summary | | | | | |
| as of May 27, 2010 | | | | | |
| Project Number | Project Description | Project Budget | Outstanding Encumbrances | Expenditures to Date | Funds Available |
| P396-27 | Fish Creek Park Improvements | \$ 319,432 | \$ 170,547 | \$ 53,496 | \$ 95,389 |
| P396-37 | Zach Gordon Covered Court | \$ 895,000 | \$ 20,000 | \$ 873,059 | \$ 1,941 |
| P396-47 | Montana Creek Bike Trail | \$ 90,524 | | \$ 1,007 | \$ 89,517 |
| P396-50 | Gunakadeit Park-Plan/Design | \$ 795,800 | \$ 8,481 | \$ 759,071 | \$ 28,249 |
| P396-52 | Asbestos Abatement | \$ 115,000 | | \$ 23,775 | \$ 91,225 |
| P396-55 | DT Transportation Ctr | \$ 18,606,600 | \$ 5,435,031 | \$ 11,892,191 | \$ 1,279,378 |
| P396-58 | Auke Lake Trail ADA Upgrades | \$ 302,640 | \$ 32,253 | \$ 220,911 | \$ 49,476 |
| P396-59 | Parks&Playground Improvements | \$ 620,500 | \$ 1,000 | \$ 479,579 | \$ 139,921 |
| P396-65 | Dive Park Underwater Trail | \$ 3,822 | | \$ 1,584 | \$ 2,238 |
| P396-67 | JDCM Remodel/New Exhibit | \$ 219,015 | | \$ 86,449 | \$ 132,566 |
| P396-69 | Centennial Hall Siding/Roof | \$ 406,614 | | \$ 189,204 | \$ 217,410 |
| P396-71 | Cent Hall Sound System Design | \$ 32,600 | | \$ 6,567 | \$ 26,033 |
| P396-72 | Essential Bldg Rprs III | \$ 546,396 | \$ 1,578 | \$ 420,517 | \$ 124,301 |
| P396-73 | Deferred Bldg Maintenance III | \$ 1,471,550 | \$ 93,604 | \$ 715,642 | \$ 662,304 |
| P396-75 | Jensen-Olson Arboretum | \$ 91,000 | | \$ 78,590 | \$ 12,410 |
| P396-78 | Treadwell Historic Plan&Constr | \$ 50,000 | | | \$ 50,000 |
| P396-79 | Dimond Park Swimming Pool | \$ 21,750,000 | \$ 10,445,559 | \$ 8,036,086 | \$ 3,268,354 |
| P396-80 | JDCM Lighting Upgrade | \$ 10,185 | | \$ 10,185 | |
| P396-81 | GoldRushDays SitePrep/Savikko | \$ 65,000 | | \$ 63,716 | \$ 1,284 |
| P396-82 | PaulREmersonTrail@FalseOP ADA | \$ 20,000 | | | \$ 20,000 |
| P396-83 | Treadwell Ditch Trail | \$ 132,175 | \$ 34,600 | \$ 1,887 | \$ 95,688 |
| P396-85 | Sportfield Repairs | \$ 545,639 | \$ 261,125 | \$ 107,201 | \$ 177,313 |
| R412-81 | St Maint Shop Design - New LOC | \$ 10,575,000 | \$ 1,567,263 | \$ 7,144,513 | \$ 1,863,225 |
| R422-02 | Riverside Drive Improv | \$ 4,125,000 | | \$ 3,911,004 | \$ 213,996 |
| R422-04 | Pavement Management | \$ 5,470,997 | \$ 1,617,682 | \$ 3,311,417 | \$ 541,898 |
| R422-08 | 1st St Douglas Turnaround | \$ 103,000 | | \$ 28,229 | \$ 74,771 |
| R422-14 | Douglas/West Juneau Drainage | \$ 266,122 | | \$ 255,522 | \$ 10,600 |
| R422-16 | Downtown Side Streets Recon | \$ 1,356,851 | \$ 16,610 | \$ 1,324,268 | \$ 15,973 |
| R422-19 | Valley Blvd Reconstruction | \$ 1,380,000 | | \$ 1,326,529 | \$ 53,471 |
| R422-21 | Franklin Street | \$ 284,347 | | \$ 269,076 | \$ 15,271 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|--------------------------------|-----------------------|---------------------------------|-----------------------------|------------------------|
| Financial Summary | | | | | |
| as of May 27, 2010 | | | | | |
| Project Number | Project Description | Project Budget | Outstanding Encumbrances | Expenditures to Date | Funds Available |
| R422-24 | Main Street Prel im Layouts | \$ 10,000 | | | \$ 10,000 |
| R422-25 | Juneau Bridge Repair | \$ 40,000 | | \$ 20,997 | \$ 19,003 |
| R422-26 | Casey Shattuck Sup. Ph II | \$ 1,250,000 | | \$ 992,365 | \$ 257,635 |
| R422-27 | West 9th St LID 94 | \$ 633,721 | | \$ 607,933 | \$ 25,788 |
| R422-29 | Casey Shattuck III, IV & V | \$ 3,413,444 | \$ 11,135 | \$ 3,236,387 | \$ 165,922 |
| R422-30 | Basin Rd Geotch Rprs&Sfty Impr | \$ 650,000 | \$ 5,000 | \$ 543,612 | \$ 101,388 |
| R422-31 | Pioneer Avenue Repairs | \$ 100,000 | | | \$ 100,000 |
| R422-32 | Radcliffe Avenue - Design | \$ 2,745,000 | \$ 51,506 | \$ 2,131,151 | \$ 562,343 |
| R422-33 | Environmental Clean-up Report | \$ 25,000 | | \$ 2,260 | \$ 22,740 |
| R422-34 | Dwtwn Side St Improv Phase 3 | \$ 240,000 | | \$ 54,258 | \$ 185,742 |
| R422-35 | Sidewalk & Stairway Repairs | \$ 180,000 | \$ 14,097 | \$ 53,195 | \$ 112,708 |
| R422-36 | Main St Imprv:Egan to 2nd St | \$ 2,100,000 | \$ 1,037,647 | \$ 1,020,418 | \$ 41,935 |
| R422-37 | Douglas Side Streets LID | \$ 150,000 | | | \$ 150,000 |
| R422-38 | Valley Snow Storage Permitting | \$ 316,562 | \$ 90,000 | \$ 39,606 | \$ 186,956 |
| R422-39 | Basin Road Trestle Repairs | \$ 85,000 | | | \$ 85,000 |
| R422-40 | Jordan Creek Bridge Replacemnt | \$ 879,032 | \$ 13,587 | \$ 839,683 | \$ 25,762 |
| R422-41 | WestJuneau-DglsHwy Access Stdy | \$ 75,000 | \$ 22,091 | \$ 24,062 | \$ 28,847 |
| R422-42 | East Valley Drainage | \$ 150,000 | \$ 22,000 | \$ 6,033 | \$ 121,967 |
| R422-43 | Lemon Flats 2nd Access ROW | \$ 225,000 | | | \$ 225,000 |
| R422-44 | Gold Creek Flume | \$ 100,000 | \$ 25,670 | \$ 10,013 | \$ 64,317 |
| R422-45 | Casey Shattuck Phase V | \$ 2,100,000 | \$ 1,321,330 | \$ 12,929 | \$ 765,741 |
| R422-46 | Wood Duck Ave Improv | \$ 1,475,000 | \$ 906,482 | \$ 369,388 | \$ 199,130 |
| R422-47 | LongRun Dr-SafeRouts to School | \$ 300,000 | \$ 500 | \$ 41,032 | \$ 258,468 |
| R422-48 | MntnaCrkRd Closure/Prkg Mdfctn | \$ 100,000 | | | \$ 100,000 |
| R422-49 | MendhIRiverBankStblztn | \$ 100,000 | | | \$ 100,000 |
| R422-50 | WJuneau/DglsStrmDrng Improv | \$ 150,000 | \$ 7,888 | \$ 48,488 | \$ 93,624 |
| R422-51 | Berners Ave Reconstruction | \$ 20,000 | | | \$ 20,000 |
| R422-52 | Lower Highland Dr Infr Improv | \$ 450,000 | \$ 369,644 | \$ 41,140 | \$ 39,217 |
| S454-81 | DZ Improvements | \$ 400,000 | | \$ 385,029 | \$ 14,971 |
| S454-83 | Thunder Mountain High School | \$ 76,248,825 | \$ 394,431 | \$ 73,528,587 | \$ 2,325,806 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|--------------------------------|-----------------------|---------------------------------|-----------------------------|------------------------|
| Financial Summary | | | | | |
| as of May 27, 2010 | | | | | |
| Project Number | Project Description | Project Budget | Outstanding Encumbrances | Expenditures to Date | Funds Available |
| S454-86 | Districtwide Major Mtn Upgrad | \$ 9,871,849 | \$ 693,114 | \$ 3,189,435 | \$ 5,989,300 |
| S454-88 | Glacier Valley Reno. | \$ 17,654,304 | \$ 407,212 | \$ 16,782,814 | \$ 464,278 |
| S454-89 | Harborview Renovation | \$ 22,596,116 | \$ 859,690 | \$ 21,042,113 | \$ 694,313 |
| S454-90 | JSD Safety Upgrades | \$ 147,000 | \$ 101,592 | \$ 235 | \$ 45,172 |
| S454-91 | DZ Covered Playground | \$ 1,365,000 | \$ 36,947 | \$ 1,105,815 | \$ 222,237 |
| S454-92 | JSD Site Improvements | \$ 499,162 | \$ 173,973 | \$ 307,307 | \$ 17,883 |
| S454-94 | Gastineau Elem Renovation | \$ 11,800,000 | \$ 759,674 | \$ 202,089 | \$ 10,838,237 |
| S454-95 | Auke Bay Elem Site Reno | \$ 182,552 | \$ 100,000 | \$ 6,583 | \$ 75,969 |
| U484-69 | Bayview Sub Sewer Outfall | \$ 2,385,000 | \$ 1,446 | \$ 1,713,182 | \$ 670,372 |
| U484-76 | MWWTP VFD/Valve Actuator Rplmt | \$ 255,000 | \$ 1,467 | \$ 81,920 | \$ 171,613 |
| U484-80 | JDTP Incinerator Repairs | \$ 200,000 | \$ 17,400 | \$ 21,840 | \$ 160,760 |
| U484-82 | Hospital Drive Lift Station | \$ 742,000 | | \$ 704,616 | \$ 37,384 |
| U484-84 | Lwr W. Mend. VilySwr LID | \$ 4,815,000 | \$ 42,804 | \$ 4,189,946 | \$ 582,250 |
| U484-86 | N Douglas Sewer Areas D, E & F | \$ 10,276,726 | \$ 1,717,662 | \$ 4,725,045 | \$ 3,834,020 |
| U484-91 | Lwr W. Mend - Pederson Phase | \$ 4,273,605 | \$ 959,165 | \$ 691,726 | \$ 2,622,715 |
| U484-94 | Outer Drv&W Jnu Lift St Rprs | \$ 400,000 | \$ 33,437 | \$ 44,700 | \$ 321,863 |
| W494-27 | N. Tee Harbor Waterline | \$ 3,265,842 | | \$ 3,152,453 | \$ 113,389 |
| W494-28 | 3rd St Doug Water/Sewer Imprv | \$ 1,299,958 | | \$ 1,299,958 | |
| W494-34 | Pump Station and System Improv | \$ 1,100,000 | \$ 10,454 | \$ 488,208 | \$ 601,337 |
| W494-35 | Flow Meter Additions | \$ 338,478 | | \$ 7,666 | \$ 330,812 |
| W494-36 | Areawide Water Main Repairs | \$ 250,000 | | \$ 147,835 | \$ 102,165 |
| W494-37 | Lst Chance Basin Hydro-Geo Inv | \$ 1,669,136 | \$ 21,760 | \$ 335,024 | \$ 1,312,352 |
| W494-39 | Jordan Creek/EastValleyResRest | \$ 961,918 | \$ 19,163 | \$ 667,810 | \$ 274,945 |
| W494-41 | Reservoir Painting & Repairs | \$ 600,000 | \$ 3,000 | \$ 18,506 | \$ 578,494 |
| W494-42 | Water Bldgs Painting | \$ 100,000 | | \$ 42,385 | \$ 57,615 |
| W494-43 | WaterUtlyShop&Ofc EEO Imprv | \$ 400,000 | \$ 5 | \$ 5,682 | \$ 394,313 |
| W494-44 | SalmonCrk Secondary Disinfctn | \$ 80,000 | \$ 14,500 | \$ 5,506 | \$ 59,994 |
| W494-45 | BearCrk Rd Drng and Dam Imprv | \$ 100,000 | | | \$ 100,000 |
| D374-83 | Transit Buses Replacement | \$ 805,220 | | \$ 763,644 | \$ 41,576 |
| D375-31 | Cap Transit Dev Plan & Improv | \$ 170,000 | | \$ 151,469 | \$ 18,531 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | |
|-------------------------------------|--------------------------------|-----------------------|---------------------------------|-----------------------------|------------------------|
| Financial Summary | | | | | |
| as of May 27, 2010 | | | | | |
| Project Number | Project Description | Project Budget | Outstanding Encumbrances | Expenditures to Date | Funds Available |
| U484-85 | JDTP Clarifier & Bldg Rehab | \$ 750,000 | \$ 500 | \$ 627,669 | \$ 121,831 |
| U484-88 | Twin Lakes Pump Station | \$ 515,595 | \$ 3,232 | \$ 76,998 | \$ 435,365 |
| U484-89 | Sunny Pt Overpass Sewer | \$ 85,000 | \$ 18,746 | \$ 57,479 | \$ 8,776 |
| U484-90 | JDTP Jet Truck/Sept Improv | \$ 500,000 | \$ 4,497 | \$ 226,385 | \$ 269,118 |
| U484-92 | MWTP Mjr Mech & Cntrl Rprs | \$ 326,000 | \$ 7,560 | \$ 60,037 | \$ 258,403 |
| U484-97 | JDTP Aeration Basin Rpr Ph I | \$ 350,000 | \$ 2,720 | \$ 4,338 | \$ 342,942 |
| U484-98 | Biosolids Disposal Assessment | \$ 90,000 | | | \$ 90,000 |
| W494-31 | Wtr Utility Meter Sys Upgrade | \$ 225,000 | | \$ 208,930 | \$ 16,070 |
| D374-42 | Juneau Wetlands Mitigation Bnk | \$ 27,627 | | \$ 5,577 | \$ 22,050 |
| D375-06 | Geographic Infr System II | \$ 160,976 | | \$ 23,198 | \$ 137,778 |
| D375-09 | Site Clean Up & Renovation | \$ 15,116 | \$ 3,300 | | \$ 11,816 |
| D375-34 | Auke Lake Launch Ramp | | | \$ (450) | \$ 450 |
| H354-69 | Harbors AW Restrooms Constr | \$ 43,369 | | \$ 43,369 | |
| H354-74 | ABay Load Fac/Statter EI Upgrd | \$ 11,194,741 | \$ 53,598 | \$ 11,121,619 | \$ 19,524 |
| H354-80 | S Ferry Terminal Wharf Ext | \$ 166,957 | | \$ 166,957 | |
| H354-85 | Juneau Harbors Deferred Maintc | \$ 15,688,011 | \$ 672,026 | \$ 10,997,411 | \$ 4,018,574 |
| H354-93 | Statter Harbor Improvements | \$ 4,600,000 | \$ 42,956 | \$ 419,928 | \$ 4,137,116 |
| H354-94 | IVF Float Stabilization | \$ 468,626 | | \$ 468,626 | |
| H354-95 | Dwntwn Cruise Ship Berth Enhan | \$ 11,569,934 | \$ 88,183 | \$ 1,068,422 | \$ 10,413,329 |
| H354-96 | Cruise Ship Tug Moorage Rehab | \$ 500,000 | | | \$ 500,000 |
| H354-97 | Landing Craft & Survl Cameras | \$ 219,000 | | \$ 140,066 | \$ 78,934 |
| D375-12 | Eaglecrest Trail Maintenance | \$ 10,000 | | \$ 7,852 | \$ 2,148 |
| D375-13 | Lodge Improvements | \$ 129,019 | | \$ 126,589 | \$ 2,430 |
| F413-18 | Modernizing Police Equipment | \$ 1,086,900 | \$ 1,999 | \$ 978,741 | \$ 106,160 |
| F413-25 | Modernizing Police Equip II | \$ 904,085 | \$ 108,832 | \$ 709,051 | \$ 86,202 |
| F413-32 | 07MMRS GR34044 | \$ 258,144 | | \$ 258,144 | |
| F413-36 | 08MMRS GR34045 | \$ 311,584 | | \$ 116,868 | \$ 194,716 |
| F413-37 | 08 SHSP 34057 | \$ 10,000 | | | \$ 10,000 |
| Report Totals: | | \$ 497,995,787 | \$ 61,441,402 | \$ 345,753,326 | \$ 90,855,354 |