

City & Borough of Juneau, Alaska



Downtown Transportation Center

Final

Capital Improvement Program

Fiscal Years 2010 through 2015

INTRODUCTION

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

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

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 Assembly Public Works and Facilities Committee reviewed the City Manager's CIP at its March 23rd meeting, and approved it at the April 20th meeting. The Planning Commission reviewed the CIP on May 12th. The Finance Committee reviewed the CIP at its May 6th meeting.

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 City Manager submitted and the Assembly approved this CIP on May 18, 2009.

FY10 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2010. Resolution number 2477 adopting the City and Borough Capital Improvement Program for Fiscal Years 2010 through 2015, and establishing the capital improvement project priorities for fiscal year 2010 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 Assembly and the City Manager recommend capital improvement projects according to the following priorities.

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

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

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

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2477

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2010 Through 2015, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2010.

WHEREAS, the 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 2010 through Fiscal Year 2015, and has determined the capital improvement project priorities for Fiscal Year 2010.

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

Section 1. Capital Improvement Program. Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2010 - 2015. Preliminary Report" dated April 3, 2009, is adopted as the Capital Improvement Program for the City and Borough with the following revisions:

**FISCAL YEAR 2010
 GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT	FY10 BUDGET
Administration	PRISM - Core Financial System Replacement Lease	\$ 564,500
Eaglecrest	Mountain/Lift Operations/Electrical Improvements	90,000
Eaglecrest	Lodge Major Maintenance	110,000
Parks & Recreation	Treadwell Ditch Trail	125,000
Parks & Recreation	Park & Playground Repairs	110,500
TOTAL		\$ 1,000,000

**FISCAL YEAR 2010
 AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY10 BUDGET
Administration	IT Server Room Fire Suppression	\$ 50,000
Eaglecrest	Mountain/Lift Operations/Electrical Improvements	100,000
Engineering	West Juneau - Douglas Highway Access Study	75,000
Engineering	East Valley Drainage	150,000
Lands	Lemon Flats 2nd Access Right-of-Way	225,000

Parks & Recreation	Sportsfield Improvements/Repairs	255,000
Parks & Recreation	Auke Lake Launch Ramp	250,000
Street Maintenance	Pavement Management	1,180,000
Street Maintenance	Gold Creek Flume	100,000
Street Maintenance	Areawide Snow Storage	250,000
Street Maintenance	Main Street - 2nd to 7th	1,500,000
Street Maintenance	Casey Shattuck Phase V	1,400,000
Street Maintenance	Wood Duck Avenue Improvements	1,375,000
Street Maintenance	Long Run Drive - Safe Routes to School	300,000
Street Maintenance	Montana Creek Road Closure/Parking Mods	100,000
Capital Transit	Capital Transit Bus Shelters	100,000
Public Works	Mendenhall River Bank Stabilization (Melvin Park)	100,000
Street Maintenance	West Juneau/Douglas Storm Drain Improvements	150,000
Sewer Utility	Main Street - 2nd to 7th	40,000
Sewer Utility	Casey Shattuck Phase V	300,000
TOTAL		\$ 8,000,000

**FISCAL YEAR 2010
TEMPORARY 1% SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY10 BUDGET
Airport	Terminal Expansion	\$ 1,200,000
Schools	School Debt Retirement	720,000
Building Maint.	Deferred Building Maintenance	800,000
Public Works	Consolidated Public Works Facility	<u>4,600,000</u>
		7,320,000

(a) Ordinance 2008-15(AW) adopted on February 23, 2009 appropriated:

Sewer Utility	JD Aeration Basin Repairs & Improves Ph I	\$ 350,000
Sewer Utility	MWTP Major Mechanical Repairs	158,000
Sewer Utility	Twin Lakes Pump Station Improvements	462,000
Sewer Utility	Biosolids Minimization, Handling & Disposal Assessmen	70,000
Sewer Utility	JD Incinerator Major Repairs & Replacement	110,000
Sewer Utility	Berners Ave Sewer	100,000
Water Utility	LCB Well Field Improvements	150,000
Parks & Recreation	DPAC Resistance Channel	400,000
Parks & Recreation	DPAC GSHP Loan	<u>2,000,000</u>
		3,800,000
TOTAL		\$ 11,120,000

(b) Marine Passenger Fee projects will be as follows:

**FISCAL YEAR 2010
MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY10 BUDGET
Docks	Shoreside Power	\$ 300,000
Docks	Cruise Ship Berth Maintenance/Improvements	1,343,800
Docks	Columbia Lot Covered Staging Area	100,000
Community Dev	Downtown Historic District Development Design	35,000
Parks & Recreation	Juneau Douglas City Museum Entry Improvements	<u>44,200</u>
TOTAL		\$ 1,823,000

**FISCAL YEAR 2010
PORT DEVELOPMENT FEE**

DEPARTMENT	PROJECT	FY10 BUDGET
Port Dev	Downtown Cruise Ship Berth Enhancement	\$ 1,750,000
TOTAL		\$ 1,750,000

**FISCAL YEAR 2010
LANDS FUND**

DEPARTMENT	PROJECT	FY10 BUDGET
Engineering	Lemon Creek Rock Quarry	\$ 25,000
Lands	Lemon Creek Subdivision	250,000
Lands	Peterson Hill Access/Development Plan	200,000
TOTAL		\$ 475,000

**FISCAL YEAR 2010
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY10 BUDGET
Public Works	Reservoir Painting & Repairs	\$ 300,000
Public Works	Water Utility Shop & Office EEO Improvements	400,000
Public Works	LCB Well Field Improvements	1,150,000
Public Works	Salmon Creek Secondary Disinfection	50,000
Public Works	Casey Shattuck Phase V	400,000
Public Works	Berners Avenue Reconstruction	20,000
Public Works	Bear Creek Road, Drainage, Dam Improvements	100,000
TOTAL		\$ 2,420,000

**FISCAL YEAR 2010
WASTEWATER ENTERPRISE FUND**
No projects scheduled for funding during FY2010

(c) The following projects are identified as priorities for FY2010 but are dependent on other unsecured funding sources:

**FISCAL YEAR 2010
PASSENGER FACILITY CHARGES, FEDERAL AND STATE GRANTS**

DEPARTMENT	PROJECT	FY10 BUDGET
Airport	Runway Safety Area Mitigation	\$ 5,000,000
Airport	Runway Safety Area Earthwork	36,000,000
Airport	Snow Removal Equipment Building	22,500,000
Airport	SWPPP/SPCC/Concession/DBE/COOP Planning Report	450,000
Harbor	Douglas Harbor Float Replacement (State Harbor Grant)	2,044,230
Harbor	Taku Harbor Improvements (ADF&G)	93,000
Harbor	Amalga Harbor Kayak Ramp Improvements (ADF&G)	135,000
Engineering	Downtown Transportation Center	3,000,000
TOTAL		\$ 69,222,230

**FISCAL YEAR 2010
UNSCHEDULED FUNDING**

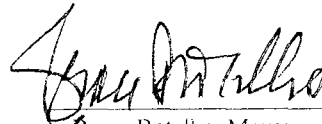
DEPARTMENT	PROJECT	FY10 BUDGET
BRH	3rd Floor Patient Rooms/Same Day Care Unit	\$ 8,000,000
BRH	Parking Improvements	400,000
BRH	Landscaping	50,000
BRH	Behavioral Health Building	40,000,000
BRH	64-128 CT Slice Scanner	1,200,000
BRH	Siding & Painting	300,000
BRH	Ultrasound Equipment	200,000
BRH	Information Systems Upgrades/Replacements	400,000
BRH	Laundry Facility	250,000
BRH	Roof Repairs	400,000
TOTAL		<u>\$ 51,200,000</u>

Section 2. Fiscal Year 2010 Budget. The capital improvement project budget allocations for sales tax and marine passenger fees established by the tables set forth in the FY2010 Capital Improvements List section shall become a part of the City and Borough of Juneau's Fiscal Year 2010 Budget.

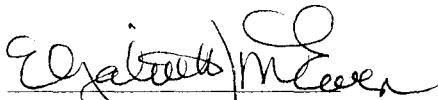
Section 3. State and Federal Funding. To the extent that a project in the Capital Improvement Program includes state funding, federal funding, or both, the amount of funding for that project is an estimate only.

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

Adopted this 18th day of May, 2009.


 Bruce Botelho, Mayor

Attest:


 Elizabeth J. McEwen, Deputy Clerk

FY10 CAPITAL IMPROVEMENTS					
<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	\$ 564,500
		Lands	1	Lemon Creek Subdivision Improvements	Lands Fund
	2		Pederson Hill Access & Development Plan	Lands Fund	\$ 200,000
	3		Lemon Flats Second Access Right-of-Way	Street Sales Tax	\$ 225,000
	MIS		1	IT Server Room Fire Suppression System	Street Sales Tax
					Administration Total Funding:
Airport		1	JIA Terminal Renovation	Temporary 1% Sales Tax	\$ 1,200,000
		2	Runway Safety Area Mitigation	Passenger Facility Charges	\$ 125,000
				ADOT	\$ 125,000
				FAA	\$ 4,750,000
		3	Runway Safety Area Dirt Work	Passenger Facility Charges	\$ 900,000
				ADOT	\$ 900,000
				FAA	\$ 34,200,000
		4	Construct Snow Removal Equipment Shop	Sales Tax/Royalty Fees	\$ 562,500
				ADOT	\$ 562,500
				FAA	\$ 21,375,000
		5	Complete SWPPP/SPCC/Concession DBE/COOP & Planning Study	Passenger Facility Charges	\$ 11,250
				ADOT	\$ 11,250
				FAA	\$ 427,500
				Airport Total Funding:	\$ 65,150,000
Bartlett Regional Hospital		1	3rd Floor Patient Rooms/Same Day Care Unit Remodel	Unscheduled	\$ 8,000,000
		2	Parking	Unscheduled	\$ 400,000
		3	Landscaping	Unscheduled	\$ 50,000
		4	Behavioral Health Building	Unscheduled	\$ 40,000,000
		5	64-128 CT Slice Scanner	Unscheduled	\$ 1,200,000
		6	Siding and Painting	Unscheduled	\$ 300,000
		7	Additional Ultrasound Unit	Unscheduled	\$ 200,000
		8	Information Systems - Upgrades & Replacements	Unscheduled	\$ 400,000
		9	Laundry Facility	Unscheduled	\$ 250,000
		10	Roofs	Unscheduled	\$ 400,000

FY10 CAPITAL IMPROVEMENTS					
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
				Bartlett Regional Hospital Total Funding:	\$ 51,200,000
<u>Building Maintenance</u>		1	Deferred Building Maintenance	Temporary 1% Sales Tax	\$ 800,000
				Building Maintenance Total Funding:	\$ 800,000
<u>Community Development</u>		1	Downtown Historic District Development Design	Marine Passenger Fees	\$ 35,000
				Community Development Total Funding:	\$ 35,000
<u>Docks & Harbors</u>	Docks	1	Cruise Ship Berth Maintenance/Improvements	Marine Passenger Fees	\$ 1,343,800
				Port Development Fees	\$ 1,750,000
		2	Columbia Lot Covered Staging Area	Marine Passenger Fees	\$ 100,000
		3	Shoreside Power	Marine Passenger Fees	\$ 300,000
	Harbors	1	Douglas Harbor Float Replacement	State Harbor Grant	\$ 2,044,230
		2	Taku Harbor Improvements	ADF&G Grant	\$ 93,000
		3	Amalga Harbor Kayak Ramp Improvements	ADF&G Grant	\$ 135,000
				Docks & Harbors Total Funding:	\$ 5,766,030
<u>Eaglecrest</u>		1	Mountain/Lift Operations/Electrical Improvements	Street Sales Tax	\$ 100,000
				General Sales Tax	\$ 90,000
		2	Lodge Major Maintenance	General Sales Tax	\$ 110,000
				Eaglecrest Total Funding:	\$ 300,000
<u>Engineering</u>		1	West Juneau-Douglas Highway Access Study	Street Sales Tax	\$ 75,000
		2	East Valley Drainage	Street Sales Tax	\$ 150,000
		3	Lemon Creek Rock Quarry	Lands Fund	\$ 25,000
				Engineering Department Total Funding:	\$ 250,000
<u>Parks & Recreation</u>	Rec Buildings	1	Juneau Douglas City Museum Entry Improvements	Marine Passenger Fees	\$ 44,200
	Parks/Rec Areas	1	Sports Field Improvements/Repairs	Street Sales Tax	\$ 255,000
		2	Park & Playground Repairs	General Sales Tax	\$ 110,500
		3	Auke Lake Launch Ramp	Street Sales Tax	\$ 250,000

FY10 CAPITAL IMPROVEMENTS					
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
	Trail Maintenance	1	Treadwell Ditch Trail/Lawson Creek Bridge	General Sales Tax	\$ 125,000
Parks & Recreation Department Total Funding:					\$ 784,700
Public Works	Existing Projects	1	Consolidated Public Works Facility-TAN Repay	Temporary 1% Sales Tax	\$ 4,600,000
		2	Downtown Transportation Center	FTA & State of AK Grants	\$ 3,000,000
	Capital Transit	1	Bus Shelters	Street Sales Tax	\$ 100,000
	Streets	1	Pavement Management Program	Street Sales Tax	\$ 1,180,000
		2	Areawide Snow Storage Facilities Development	Street Sales Tax	\$ 250,000
		3	Gold Creek Flume Repairs	Street Sales Tax	\$ 100,000
		4	Main Street Improvements - 2nd Street to 7th Street	Street Sales Tax	\$ 1,500,000
		5	Casey Shattuck Reconstruction, Phase 5	Street Sales Tax	\$ 1,400,000
		6	Safe Routes to Schools - Long Run Drive Sidewalk	Street Sales Tax	\$ 300,000
		7	Montana Creek Rd Closure & Parking Lot Development (Design)	Street Sales Tax	\$ 100,000
		8	Mendenhall Riverbank Stabilization Project - Riverside Drive at Melvin Park	Street Sales Tax	\$ 100,000
		9	W. Juneau/Douglas Storm Drain Improvements	Street Sales Tax	\$ 150,000
		10	Areawide Street Light LED Upgrade Program	CIP 375-45 Manager's Energy Efficiency Projects	\$ 200,000
		11	Wood Duck Avenue Improvements	Street Sales Tax	\$ 1,375,000
	Wastewater Utility	1	JD Treatment Plant Aeration Basin Repairs & Improvements, Phase 1	Temporary 1% Sales Tax (Funded during FY09)	\$ 350,000
		2	MW Treatment Plant Major Mechanical & Control Repairs	Temporary 1% Sales Tax (Funded during FY09)	\$ 158,000
		3	Twin Lakes Pump Station Improvements (Construction Phase)	Temporary 1% Sales Tax (Funded during FY09)	\$ 462,000
		4	Biosolids Minimization, Handling, & Disposal Assessment	Temporary 1% Sales Tax (Funded during FY09)	\$ 70,000
		5	JD Major Incinerator Repairs & Replacement (Pre-Design)	Temporary 1% Sales Tax (Funded during FY09)	\$ 110,000
		6	Main Street Improvements - 2nd Street to 7th Street	Street Sales Tax	\$ 40,000

FY10 CAPITAL IMPROVEMENTS					
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
		7	Casey Shattuck Subd Reconstruction, Phase 5	Street Sales Tax	\$ 300,000
		8	Berners Avenue Improvements	Temporary 1% Sales Tax (Funded during FY09)	\$ 100,000
	Water Utility	1	Reservoir Painting and Repairs	Water Enterprise Fund	\$ 300,000
		2	Water Utility Shop & Office EEO Improvements	Water Enterprise Fund	\$ 400,000
		3	Last Chance Basin Well Field Improvements (Construction Phase)	\$150,000 Temp 1% Sales Tax (Funded During FY09); \$1,150,000 Water Enterprise Fund	\$ 1,300,000
		4	Salmon Creek Secondary Disinfection (Design Phase)	Water Enterprise Fund	\$ 50,000
		5	Casey Shattuck Subd Reconstruction, Phase 5	Water Enterprise Fund	\$ 400,000
		6	Berners Avenue Improvements	Water Enterprise Fund	\$ 20,000
		7	Bear Creek Access Road, Storm Drainage, & Dam Improvements	Water Enterprise Fund	\$ 100,000
Public Works Department Total Funding:					\$ 18,515,000
Schools		1	School Debt Retirement	Temporary 1% Sales Tax	\$ 720,000
Schools Total Funding:					\$ 720,000
FY10 Capital Improvements Total:					\$ 144,810,230

**SUMMARY OF FY10
CAPITAL PROJECT FUNDING SOURCES**

FUNDING SOURCES	General Sales Tax Priorities	\$ 1,000,000
	Areawide Street Sales Tax Priorities	\$ 8,000,000
	1% Temp Sales Tax	\$ 7,320,000
	1% Temp Sales Tax - Funded in FY09	\$ 1,400,000
	Marine Passenger Fee Priorities	\$ 1,823,000
	Port Development Fee Priorities	\$ 1,750,000
	Land Fund Priorities	\$ 475,000
	Water Enterprise Fund Priorities	\$ 2,420,000
	Passenger Facility Charge Priorities	\$ 1,036,250
	CIP 375-45 Manager's Energy Efficiency Projects	\$ 200,000
	ADOT	\$ 1,598,750
	FAA	\$ 60,752,500
	FTA & State of AK Grants - Public Works-Existing Projects	\$ 3,000,000
	ADF&G Grant - Harbors	\$ 228,000
	State Harbor Grant	\$ 2,044,230
	Sales Tax/Royalty Fees - Airport	\$ 562,500
	Unscheduled - BRH	\$ 51,200,000
	TOTAL	\$ 144,810,230

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Future</u>
Administration									
Manager's Office	PRISM - Core Financial System Replcmt Lease	1	\$ 564,500	\$ 752,900	\$ 752,900	\$ 752,900	\$ 752,900	\$ 752,900	\$ 690,467
	Seawalk	2		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
	Manager's Office Total:		\$ 564,500	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 690,467
Lands & Resources	Lemon Creek Subdivision Improvements	1	\$ 250,000	\$ 250,000					
	Pederson Hill Access and Development Plan	2	\$ 200,000						
	Lemon Flats Second Access Right-of-Way	3	\$ 225,000						
	Armory Parking Lot Repairs	4		\$ 10,000					
	Lands & Resources Total:		\$ 675,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
MIS	IT Server Room Fire Suppression System	1	\$ 50,000						
	Procurement Software	2							\$ 50,000
	MIS Total:		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Administration Total:		\$ 1,289,500	\$ 3,002,900	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 740,467

Airport

JIA Terminal Renovation	1	\$ 1,200,000							
Runway Safety Area Mitigation	2	\$ 5,000,000							
Runway Safety Area Dirt Work	3	\$ 36,000,000							
Construct Snow Removal Equipment Shop	4	\$ 22,500,000							
Complete SWPPP/SPCC/Concession DBE/COOP & Planning Study	5	\$ 450,000							
Construct SRE Chemical/Materials Bldg.	6		\$ 22,000,000						
Construct 8-26 RSA, NE & NW Quad Areas, Electrical, Signage, Lighting & Pavement	7		\$ 21,480,000						
Replace Terminal North Wing-Design Work	8		\$ 1,000,000						
Construct Snow Removal Equipment & Emergency Vehicle Access Route/Dike Trail Auxiliary Maintenance Building	9		\$ 500,000						
Improvements to Terminal North Wing	10			\$ 45,000,000					
Construct FEIS/ROD Aprovs (NE&NW Quad Areas) Storm Drainage, Twys & Tie-Downs	11			\$ 12,000,000					
Relocate Civil Air Patrol & US Fish & Game Hangars	12			\$ 1,200,000					
Construct SE Emergency Access Road & Ramps	13			\$ 650,000					
Construct SE Side Perimeter Fence	14			\$ 450,000					
Rehabilitate Runway 8-26 per Pavement Condition Report-Design & Construct.	15					\$ 6,650,000			
Acquire/Construct Aircraft Deicing Recovery System	16					\$ 3,000,000			
Acquire & Install Wildlife & Bird Observation System	17					\$ 100,000			
Construct Aircraft, Rescue & Firefighting (ARFF) Vehicle Bay - Index C	18					\$ 532,000			
Rehabilitate Part 135 per Pavement Condition Report-Design & Construct	19					\$ 4,000,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY10	FY11	FY12	FY13	FY14	FY15	Future	
	Update Airport Master Plan	20					\$ 600,000			
	Construct Part 121 Aircraft Parking Apron	21						\$ 1,000,000		
	Upgrade Cessna/Alex Holden Way	22						\$ 1,500,000		
	Construct Overflow Parking Area	23						\$ 500,000		
	Construct Parking Garage	24							\$ 35,000,000	
	Acquire Land for Future Development	25							\$ 2,000,000	
	Upgrade Crest Street at Glacier Fire Station	26							\$ 500,000	
Airport Total:				\$ 65,150,000	\$ 44,980,000	\$ 59,300,000	\$ -	\$ 14,882,000	\$ 3,000,000	\$ 37,500,000
Bartlett Regional Hospital										
	3rd Floor Patient Rooms/Same Day Care Unit Remodel	1	\$ 8,000,000							
	Parking	2	\$ 400,000							
	Landscaping	3	\$ 50,000							
	Behavioral Health Building	4	\$ 40,000,000							
	64-128 CT Slice Scanner	5	\$ 1,200,000							
	Siding and Painting	6	\$ 300,000							
	Additional Ultrasound Unit	7	\$ 200,000							
	Information Systems - Upgrades & Replacements	8	\$ 400,000							
	Laundry Facility	9	\$ 250,000							
	Roofs	10	\$ 400,000							
Bartlett Regional Hospital Total:				\$ 51,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance										
	Deferred Building Maintenance	1	\$ 800,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
	Essential Building Repairs	2		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
	Asbestos Management Program	3		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
Building Maintenance Total:				\$ 800,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -
Community Development Department										
	Downtown Historic District Development Design	1	\$ 35,000							
	Complete EIS N. Douglas Crossing	2		\$ 3,000,000						
	W. Juneau Access Improvements to Douglas Highway	3		\$ 75,000	\$ 800,000					
	Library/Parking Garage Enhancements	4		\$ 130,000	\$ 1,000,000					
Community Development Department Total:				\$ 35,000	\$ 3,205,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
Docks & Harbors										
Docks	Cruise Ship Berth Maintenance/Improvements	1	\$ 3,093,800							
	Columbia Lot Staging	2	\$ 100,000							
	Shoreside Power	3	\$ 300,000							

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY10	FY11	FY12	FY13	FY14	FY15	Future
	Visitor Center, Customers/Port Building & Esplanade at Cruise Ship Terminal	3		\$ 9,687,500					
	Cruise Ship Terminal & Columbia Lot Staging Area Reconfiguration & Improvements	4		\$ 1,500,000					
	Norway Point Frontage Road/Development Area	5			\$ 50,000				\$ 5,000,000
	Harbors Total:		\$ 3,493,800	\$ 9,687,500	\$ 50,000	\$ -	\$ -	\$ -	\$ 5,000,000
Harbors	Douglas Harbor Float Replacement	1	\$ 2,044,230						
	Taku Harbor Improvements	2	\$ 93,000						
	Amalga Harbor Kayak Ramp Improvements	3	\$ 135,000						
	Statter Harbor Launch Ramp Replacement & Moorage Rehabilitation	4		\$ 13,000,000					
	Aurora Harbor Replacement	5		\$ 20,000,000					
	Docks Total:		\$ 2,272,230	\$ 33,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Docks & Harbors Total:		\$ 5,766,030	\$ 42,687,500	\$ 50,000	\$ -	\$ -	\$ -	\$ 5,000,000
Eaglecrest Ski Area									
	Mountain/Lift Operations/Electrical Improvements	1	\$ 190,000						
	Lodge Major Maintenance	2	\$ 110,000						
	Lift Operations - Lifting Frames	3		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
	Snow Safety Mountain Signage	4		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Possible Rasmuson Foundation Matching Project	Snow Sports School - Learning/Special Event Area	5		\$ 75,000					
"	Mountain Operations - Trail Conditioning	6		\$ 85,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
"	Mountain Operations - Carl's Bridge	7			\$ 75,000				
"	Mountain Operations - Hiking Trails	8		\$ 30,000	\$ 30,000				
	Snow Safety - New Explosive Building	9		\$ 25,000					
"	Mountain Operations - Hiking Trails	10		\$ 25,000					
"	Mountain Operations - Cropley Lake Development	11		\$ 25,000	\$ 25,000				
"	Snow Sports School - Skis and Snowboards	12			\$ 75,000				
	Mountain Operations - Increased Snowmaking	13			\$ 75,000				
	Mountain Operations - Septic System Upgrades	14			\$ 75,000				
	Mountain Operations - Caretaker Shack	15				\$ 35,000			
	Eaglecrest Ski Area Total:		\$ 300,000	\$ 280,000	\$ 420,000	\$ 100,000	\$ 65,000	\$ 55,000	\$ -
Engineering									
	West Juneau-Douglas Highway Access Study	1	\$ 75,000						
	East Valley Drainage	2	\$ 150,000						

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Future</u>
	Lemon Creek Rock Quarry	3	\$ 25,000	\$ 150,000	\$ 125,000				
Engineering Department Total:			\$ 250,000	\$ 150,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Fire									
	Juneau Station Repairs/Upgrades	1		\$ 250,000					
	Glacier Station Repairs/Upgrades	2		\$ 52,000					
	Lemon Creek Fire Station (Station #6)	3					\$ 6,000,000		
	Auke Bay Station Repairs/Upgrades	4			\$ 40,000,000				
	Auke Bay Station Addition	5			\$ 750,000,000				
	Auke Bay & Lynn Canal Fire Stations Sprinkler Systems	6					\$ 200,000		
	Hagevig Regional Training Center Grounds Development	7						\$ 350,000	
Fire Department Total:			\$ -	\$ 302,000	\$ 790,000	\$ -	\$ 6,200,000	\$ 350,000	\$ -
Parks & Recreation									
Centennial Hall	Portable Staging & Accessories	1		\$ 80,000					
	Overhead Dimmable Lighting in Ballrooms	2		\$ 70,000					
	ADA Door Operators	3		\$ 20,000					
	Plumbing Replacement	4		\$ 300,000					
	Roof Repairs	5		\$ 1,200,000					
	Parking Lot Paving	6		\$ 151,000					
	Theatrical Curtain	7			\$ 50,000				
	Café	8				\$ 20,000			
Centennial Hall Total:			\$ -	\$ 1,821,000	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -
Land Acquisition	West Mendenhall Valley Wetlands	1			\$ 430,000				
	Smith/Honsinger Property	2				\$ 750,000			
	Peterson Creek/Outer Point	3					\$ 1,300,000		
	North Bridget Cove	4						\$ 475,000	
Land Acquisition Total:			\$ -	\$ -	\$ 430,000	\$ 750,000	\$ 1,300,000	\$ 475,000	\$ -
Rec Buildings	Juneau Douglas City Museum Entry Improvements	1	\$ 44,200						
	Museum-JDCM Mechanical Ventilation, Humidity and Heating	2		\$ 572,000					
	Augustus Brown Pool-Pool Lobby Repair	3		\$ 260,000					
	Augustus Brown Pool-Replacement of Lockers	4		\$ 80,000					
	Treadwell Arena - Parking Lot Paving	5		\$ 260,000					
	Museum-JDCM Basement Collections Storage Upgrade	6		\$ 334,000					
	Museum - JDCM-Interior Upgrades, Main Exhibit Floor	7		\$ 100,000					
	Treadwell Area-Custom Bleachers & Storage Unit	8		\$ 80,000					
	Augustus Brown Pool - Storage Space Design	9		\$ 50,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Future</u>
	Museum-CBJ Public Art & Historical Archives Inventory	10		\$ 30,000					
	Augustus Brown Pool - Storage Space Construction	11			\$ 200,000				
	Museum-New Exhibit Design & Installation	12			\$ 270,000				
	Museum-Exterior Site Upgrades	13			\$ 76,950				
	Museum-Last Chance Basin Bridge-Phase 2	14			\$ 60,000				
	Museum-Historic/Cultural Resources Master Plan	15			\$ 40,000				
	Museum-Last Chance Basin Historic Master Plan	16			\$ 40,000				
	Museum-Treadwell Historic District Master Plan	17				\$ 30,000			
	Museum-Last Chance Historic District Improvements	18				\$ 30,000			
	Museum-Museum/Visitor Center Architectural Planning	21				\$ 30,000	\$ 150,000		
	Recreation Buildings Total:		\$ 44,200	\$ 1,766,000	\$ 686,950	\$ 90,000	\$ 150,000	\$ -	\$ -
Parks/Rec Areas	Sports Field Improvements/Repairs	1	\$ 255,000	\$ 268,000	\$ 280,000	\$ 295,000	\$ 310,000	\$ 325,000	
	Park & Playground Repairs	2	\$ 110,500	\$ 152,000	\$ 159,000	\$ 167,000	\$ 176,000	\$ 185,000	
	Auke Lake Launch Ramp	3	\$ 250,000						
	Improvements - Phase 1	4		\$ 300,000					
	City Founding Figures - Juneau, Harris, Kowee	5		\$ 30,000					
	Restroom	6		\$ 500,000					
	Arboretum Greenhouse	7		\$ 200,000					
	Auke Lake Wayside - Phase 1	8		\$ 600,000					
	abutment replacement--ADA	9		\$ 30,000					
	Arboretum Parking Lot	10			\$ 420,000				
	Auke Lake Wayside - Phase 2	11			\$ 525,000				
	Hank Harmon Rifle Range Improvements	12			\$ 375,000				
	Adair Kennedy Tennis Court Repairs/Repaint	13			\$ 65,000				
	Auke Cape/Indian Point Master Plan	14			\$ 45,000				
	Dimond Park Restroom/Concession Construct	15				\$ 550,000			
	West Juneau Park - Phase 2	16				\$ 420,000			
	Riverside Rotary Park Pathway Reconstruction	17				\$ 250,000			
	Dimond Park Field 3 Soccer/Baseball Field Exp	18				\$ 315,000			
	Riverside Rotary Park Restroom Construction	19				\$ 275,000			
	Homestead Park ADA Improvements	20				\$ 320,000			
	Arboretum Gift Shop	21				\$ 110,000			
	Twin Lakes Park Pathway ADA Upgrade	22				\$ 75,000			
	Arboretum ADA Walkways	23				\$ 220,000			
	Sports Field Turf Installation	24				\$ 4,725,000			
	Improvements - Phase 2	25				\$ 330,000			
	Dimond Park Softball Field Lighting	26					\$ 600,000		
	Dzantik'i Heeni Baseball/Soccer Field Expansion	27					\$ 175,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY10	FY11	FY12	FY13	FY14	FY15	Future
	Renninger Park Parking Lot Paving	28						\$ 285,000	
	DZ Soccer Field Development	29							\$ 500,000
	DZ Restroom Construction	30							\$ 425,000
Parks/Rec Areas Total:			\$ 615,500	\$ 2,080,000	\$ 1,869,000	\$ 8,052,000	\$ 1,261,000	\$ 795,000	\$ 925,000
Trail Maintenance	Treadwell Ditch Trail/Lawson Creek Bridge	1	\$ 125,000						
	Under Thunder Trail-Jennifer Dr to Kanata St	2		\$ 150,000					\$ 150,000
	Outer Point Trail ADA Upgrade	3		\$ 125,000					
	Fish Creek Trail Improvements	4			\$ 125,000				
	Auke Cape/Indian Point Trail Improvements	5				\$ 125,000			
	Treadwell Ditch Trail-Eaglecrest Access	6					\$ 125,000		
	Mt. Jumbo Trail Improvements	7						\$ 125,000	
	ORV Trail Construction	8							\$ 150,000
	Mendenhall Peninsula Trail Development	9							\$ 150,000
	Treadwell Ditch Trail - Bonnie Brae Access	10							\$ 150,000
	Blackerby Ridge Trail Parking Lot Construct.	11							\$ 150,000
	Pt. Stephens Trail Improvements	12							\$ 150,000
Trail Maintenance Total:			\$ 125,000	\$ 275,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 900,000
Parks & Recreation Department Total:			\$ 784,700	\$ 5,942,000	\$ 3,160,950	\$ 9,037,000	\$ 2,836,000	\$ 1,395,000	\$ 1,825,000
Police									
	Police Dept. Vehicle Service & Storage Bldg	1		\$ 1,500,000					
	Firearms & Explosive Ordinance Disposal Range	2		\$ 1,020,000					
	Replace Carpet	3		\$ 15,000					
	Replace Air Conditioner-Comm/Electric Room	4		\$ 30,000					
Police Department Total:			\$ -	\$ 2,565,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works									
Existing Project	Consolidated PW Shop (TAN Repayment)	1	\$ 4,600,000						
	Downtown Transportation Center	2	\$ 3,000,000						
Capital Transit	Bus Shelters	1	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Operations Facility Building Renovations	2		\$ 4,500,000					
	Operations Facility Paving, Phase 2	3		\$ 100,000					
	Electronic Fare System	4		\$ 750,000					
	Bus Replacement (5)	5			\$ 2,000,000			\$ 2,000,000	
Capital Transit Department & Existing Projects Total:			\$ 7,700,000	\$ 5,400,000	\$ 2,050,000	\$ 50,000	\$ 50,000	\$ 2,050,000	\$ -
Streets	Pavement Management Program	1	\$ 1,180,000	\$ 1,200,000	\$ 1,200,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	
	Areawide Snow Storage Facilities Development	2	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
	Gold Creek Flume Repairs	3	\$ 100,000						
	Main St Improvements-2nd St to 7th St	4	\$ 1,500,000						
	Casey Shattuck Reconstruction, Phase 5	5	\$ 1,400,000						
	Safe Routes to Schools-Long Run Dr Sidewalk	6	\$ 300,000						
	Montana Ck Rd Closure & Parking Lot Development (Design)	7	\$ 100,000						

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Future</u>
	Mendenhall Riverbank Stabilization-Riverside Dr at Melvin Park	8	\$ 100,000						
	West Juneau & Douglas Storm Drainage Improvements	9	\$ 150,000	\$ 250,000					
	Areawide Street Light LED Upgrade Program	10	\$ 200,000						
	Wood Duck Avenue Improvements	11	\$ 1,375,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
	Berners Avenue Improvements	12		\$ 1,400,000					
	Mendenhall Valley Storm Drainage Improvements	13		\$ 150,000	\$ 250,000				
	Consolidated PW Shop - Streets Wing	14		\$ 3,000,000					
	Sidewalk and Stairway Repairs	15		\$ 200,000		\$ 300,000		\$ 300,000	
	Whittier Avenue Improvements	16		\$ 1,200,000					
	Pioneer Avenue Improvements	17		\$ 1,000,000					
	Safe Routes to Schools-Central Ave Sidewalk	18		\$ 300,000					
	Wood Duck Avenue Improvements	19		\$ 1,100,000					
	Dixon Ave Improvements	20		\$ 1,200,000					
	Street Maintenance Vehicle Wash Bays, Ph 1	21			\$ 400,000				
	Casey Shattuck Reconstruction, Phase 6	22			\$ 1,000,000				
	Industrial Blvd. Improvements	23			\$ 1,200,000				
	Douglas Side Streets, Phase 1	24			\$ 1,000,000				
	Lakewood Subd Improvements, Phase 2	25			\$ 1,000,000				
	Bonnie Brae Subd Improvements-Wee Burn Dr	26			\$ 800,000				
	Retaining Wall Repairs	27			\$ 100,000			\$ 100,000	
	Street Maintenance Vehicle Wash Bays, Ph 2	28				\$ 400,000			
	West Ninth St & Indian St Improvements	29				\$ 1,200,000			
	Horizon Dr Improvements	30				\$ 1,000,000			
	Birch Lane Improvements	31				\$ 1,000,000			
	Columbia Avenue Improvements	32				\$ 1,000,000			
	Areawide Drainage Improvements	33				\$ 400,000	\$ 400,000	\$ 500,000	
	Lakewood Subd Improvements, Phase 3	34					\$ 1,800,000		
	Douglas Side Streets, Phase 2	35					\$ 1,200,000		
	Abbey Way Improvements	36					\$ 1,000,000		
	Bonnie Brae Subd Improvements - Bonnie Doon Dr	37					\$ 800,000		
	Calhoun Ave Improvements - West 8th St. to Gold Creek	38						\$ 1,200,000	
	Lakewood Subd Improvements, Phase 4	39						\$ 1,100,000	
	Second Street Douglas Improvements	40						\$ 1,200,000	
	Downtown Side Streets, Phase 4	41						\$ 600,000	
	Brothers Ave Improvements	42						\$ 1,000,000	
	Streets Department Total:		\$ 6,655,000	\$ 11,700,000	\$ 7,650,000	\$ 7,400,000	\$ 7,300,000	\$ 7,600,000	\$ -
Waste Management Prg	Material Handling Facility	1		\$ 4,500,000					
	Replace Baling Machine	2			\$ 500,000				
	Waste Management Program Total:		\$ -	\$ 4,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Future</u>
Wastewater Utility	JDTP Aeration Basin Repairs & Improvements, Phase 1	1	\$ 350,000						
	MWTP Major Mechanical & Control Repairs	2	\$ 158,000						
	Twin Lakes Pump Station Improvements (Construction Phase)	3	\$ 462,000						
	Biosolids Minimization, Handling, & Disposal Assessment	4	\$ 70,000						
	Major Incinerator Repairs & Replacement (Pre-Design)	5	\$ 110,000						
	Main St Improvements - 2nd St to 7th St	6	\$ 40,000						
	Casey Shattuck Subd Reconstruction, Phase 5	7	\$ 300,000						
	Berners Avenue Improvements	8	\$ 100,000						
	Douglas Hwy Sewer Main Extension - Vista Dr to David St	9		\$ 100,000					
	Major Incinerator Repairs & Replacement (Design)	10		\$ 1,000,000					
	JDTP Aeration Basin Repairs & Improvements, Phase 2	11		\$ 350,000					
	Lawson Ck Lift Station Improvements (Design)	12		\$ 100,000					
	Collection Sys. Facility Plan Update and I&I Assessment	13		\$ 100,000					
	Collection Sys. SCADA Improvements, Phase 1	14		\$ 50,000					
	Whittier St Improvements	15		\$ 40,000					
	Pioneer Ave. Improvements	16		\$ 30,000					
	Central Ave Collection Sys Improvements	17		\$ 80,000					
	Wood Duck Ave Improvements	18		\$ 50,000					
	Dixon Ave Improvements	19		\$ 75,000					
	Major Incinerator Repairs & Replacement (Construction)	20			\$ 14,000,000				
	JDTP Digester Basin Repairs & Improvements	21			\$ 350,000				
	Lawson Ck Lift Station Improvements (Construction)	22			\$ 900,000				
	Casey Shattuck Subd Reconstruction, Phase 6	23			\$ 300,000				
	Industrial Blvd Improvements	24			\$ 25,000				
	Douglas Side Streets, Phase 1	25			\$ 200,000				
	Lakewood Subd Improvements, Phase 2	26			\$ 100,000				
	Bonnie Brae Subd Improvements-Wee Burn Dr	27			\$ 25,000				
	Long Run Dr Lift Station Wet Well Improvements	28				\$ 300,000			
	MWTP Facility Plan Update	29				\$ 55,000			
	West Ninth St & Indian St Improvements	30				\$ 40,000			
	Horizon Dr Sewer Improvements	31				\$ 300,000			
	Birch Lane Improvements	32				\$ 50,000			
	Columbia Ave Sewer Improvements	33				\$ 300,000			
	ABTP Facility Plan Update	34					\$ 20,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Future</u>
	Gruening Park Pump Station Improvements (Design)	35					\$ 100,000		
	Areawide Sewer Cleanout Improvements	36					\$ 20,000		
	Lakewood Subd Improvements, Phase 3	37					\$ 150,000		
	Douglas Side Streets, Phase 2	38					\$ 200,000		
	Abbey Way Improvements	39					\$ 100,000		
	Bonnie Brae Subd Improvements-Bonnie Doon Dr	40					\$ 25,000		
	Gruening Park Pump Station Improvements (Construction)	41						\$ 1,000,000	
	Calhoun Ave Improvements-W 8th St to Gold Creek	42						\$ 50,000	
	Lakewood Subd Improvements, Phase 4	43						\$ 150,000	
	Second St Douglas Improvements	44						\$ 350,000	
	Downtown Side Street, Phase 4	45						\$ 70,000	
	Brothers Ave Improvements	46						\$ 50,000	
	Wastewater Utility Department Total:		\$ 1,590,000	\$ 1,875,000	\$ 15,900,000	\$ 1,045,000	\$ 615,000	\$ 1,670,000	\$ -
Water Utility	Reservoir Painting and Repairs	1	\$ 300,000	\$ 300,000					
	Water Utility Shop and Office EEO Improvements	2	\$ 400,000						
	LCB Well Field Improvements (Construction)	3	\$ 1,300,000						
	Salmon Creek Secondary Disinfection (Design Phase)	4	\$ 50,000	\$ 50,000					
	Casey Shattuck Subd Reconstruction, Phase 5	5	\$ 400,000						
	Berners Avenue Improvements	6	\$ 20,000						
	Bear Creek Access Road, Storm Drainage, and Dam Improvements	7	\$ 100,000						
	Areawide Reservoir Inspection	8		\$ 250,000					
	SCADA System Upgrades, Phase 1	9		\$ 250,000					
	LCB Water Utility Building Painting	10		\$ 100,000					
	Whittier St Improvements	11		\$ 150,000					
	Central Ave Improvements	12		\$ 20,000					
	Wood Duck Ave Improvements	13		\$ 50,000					
	Dixon Ave Improvements	14		\$ 10,000					
	Pioneer Ave Improvements	15		\$ 400,000					
	Salmon Creek Secondary Disinfection (Construction)	16				\$ 800,000			
	Water Utility Buildings Painting - Salmon Ck	17				\$ 100,000			
	Casey Shattuck Subd Reconstruction, Phase 6	18				\$ 300,000			
	Industrial Blvd Improvements	19				\$ 25,000			
	Douglas Side Streets, Phase 1	20				\$ 200,000			
	Lakewood Subd Improvements, Phase 2	21				\$ 100,000			
	Bonnie Brae Subd Improvements-Wee Burn Dr	22				\$ 15,000			
	SCADA System Upgrades, Phase 2	23					\$ 250,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Future</u>
	West Ninth St & Indian St Improvements	24				\$ 60,000			
	Horizon Dr Sewer Improvements	25				\$ 200,000			
	Birch Lane Improvements	26				\$ 20,000			
	Columbia Ave Improvements	27				\$ 200,000			
	Lakewood Subd Improvements, Phase 3	28					\$ 50,000		
	Douglas Side Streets, Phase 2	29					\$ 200,000		
	Abbey Way Improvements	30					\$ 50,000		
	Bonnie Brae Subd Improvements-Bonnie Doon Dr	31					\$ 15,000		
	Calhoun Ave Improvements-W 8th St to Gold Creek	32						\$ 200,000	
	Lakewood Subd Improvements, Phase 4	33						\$ 50,000	
	Second St Douglas Improvements	34						\$ 400,000	
	Downtown Side Street, Phase 4	35						\$ 200,000	
	Brothers Ave Improvements	36						\$ 20,000	
Water Utility Department Total:			\$ 2,570,000	\$ 1,580,000	\$ 1,540,000	\$ 730,000	\$ 315,000	\$ 870,000	\$ -
Public Works Department Total:			\$ 18,515,000	\$ 25,055,000	\$ 27,640,000	\$ 9,225,000	\$ 8,280,000	\$ 12,190,000	\$ -
Schools									
	School Debt Retirement	1	\$ 720,000						
Schools Total:			\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Year Improvement Totals:			\$144,810,230	\$128,404,400	\$ 96,273,850	\$ 21,349,900	\$ 35,250,900	\$ 19,977,900	\$ 45,065,467

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
<u>Administration</u>	<u>Manager's Office</u>	1	<u>PRISM - Core Financial System Replacement Lease</u> – 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.
	<u>Lands & Resources</u>	1	<u>Lemon Creek Subdivision Improvements</u> – Lands office is in the process of retaining appraisal services to guide future subdivision and development scenarios. Based on the outcome, more or less funding may be required prior to a municipal land sale.
		2	<u>Pederson Hill Access and Development Plan</u> – This project will identify access and utility corridors and develop subdivision and construction phasing scenarios for the Pederson Hill area.
		3	<u>Lemon Flats Second Access Right-of-Way</u> – This project is to resolve the safety and congestion concerns associated with the existing access at Anka Street and Glacier Highway.
	<u>MIS</u>	1	<u>IT Server Room Fire Suppression System</u> – There is no fire suppression system in the City Hall server room. The replacement costs of the servers, peripheral equipment, and networking equipment is approximately \$300,000. In the event of a serious fire, because redundant equipment is not available elsewhere in the CBJ, it would be at least one month before all services could be restored. O&M: \$500 annually
<u>Airport</u>		1	<u>JIA Terminal Renovation</u> - This project consists 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	<u>Runway Safety Area Mitigation</u> – Payments per 2007 Federal Environmental Impact Statement/Record of Decision.
		3	<u>Safety Area Dirt Work</u> – Per 2007 FEIS/ROPD. Dirt work for RSA. Pavement, electrical and drainage in future FY.
		4	<u>Construct Snow Removal Equipment Shop</u> – Needed for inside storage for SRE per FAA Advisory Circulator & extend useful life of SRE.
		5	<u>Complete SWPPP/SPCC/Concession DBE/COOP and Planning Study</u> – Documents required/recommended by different Federal Agencies.
<u>Bartlett Regional Hospital</u>		1	<u>3rd Floor Patient Rooms/Same Day Care Unit Remodel</u> - Abatement and renovation of remaining Med/Surg rooms (part of original work in Project 2005 which was cut due to costs) and remodel of Same Day Care areas to increase capacity and improve flow for staff and patients.

FY10 CIP PROJECT DESCRIPTIONS

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		2	<u>Parking</u> - Parking has been identified as a Building Permit Condition and need. The long term plan is to remove the building that IS and Construction is in and create about 50 spaces. Some of the building contains asbestos. Design, curb gutter, drainage site preparation and paving is needed.
		3	<u>Landscaping</u> - There is a very small amount of money for the project landscaping which should be used to address ease of access to some critical drains. Design and construction of showpiece and interactive landscaping.
		4	<u>Behavioral Health Building</u> - New building on campus to house new Child & Adolescent Mental Health Unit, and relocated RRC & Bartlett Psychiatrist offices.
		5	<u>64-128 CT Slice Scanner</u> - Number 1 on QHR report was to expand CT services. This should include cardiac screening and virtual colonoscopies.
		6	<u>Siding and Painting</u> - The exterior of the facility needs an upgrade. The exposed rock aggregate in places is falling from the building. We had a solution under the current project, but it was removed to meet budget. The cost could vary greatly - many areas need to be painted, some DRIVIT (EFIS) need to be fixed up. Some solutions involve siding.
		7	<u>Additional Ultrasound Unit</u> - Possibly need another room. Existing file room.
		8	<u>Information Systems - Upgrades & Replacements</u> - Data Repository, Scanning & Archiving, Bedside Medication Verification, Operating Room Management System, Wireless Controller
		9	<u>Laundry Facility</u> - There is a possibility that BRH will no longer be able to contract for laundry service. This facility would add equipment to allow Bartlett to do laundry in-house.
		10	<u>Roofs</u> - Several of the roofs vary in age from 26 to 20 years. We currently have maintained the roofs well and repaired them, but they are at or exceeding expected life. The project needs to replace the roofing on the existing Hospital, Penthouses and the Medical Arts Building. The associated flashing, curbing and expansion joints must be included.
<u>Building Maintenance</u>		1	<u>Deferred Building Maintenance</u> – On-going capital funded project to repair CBJ buildings. Reduce maintenance costs and enhance building components by correcting a backlog of problems that have surfaced from years of neglect.

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
Community Development		1	<u>Downtown Historic District Development Design</u> - Funding for this program will be used to hire an architect/design team to produce a conceptual rendering of the downtown historic area. The study area will include the entire downtown and focus on improving vehicle and pedestrian traffic flow, lighting, canopies and general aesthetics. This project will be provided through a private contract administered by the Downtown Business Association.
Docks & Harbors	Docks	1	<u>Cruise Ship Berth Maintenance/Improvements</u> – Funding for this project will help finance cruise ship dock maintenance and improvements in downtown Juneau. Juneau's port infrastructure is currently inadequate to service the number and types of cruise ships making calls and is in need of structural improvements and repairs. This funding will supplement the existing port maintenance fund.
		2	<u>Columbia Lot Staging</u> - Funding for this project would be used to construct a covered staging area on the sidewalk south of the Tram at the Columbia Parking lot. The covered staging area would provide shelter for motor coach passengers to utilize while waiting for their tours and transport.
		3	<u>Shoreside Power</u> - Princess Cruise Line entered into an agreement with AEL&P that allows Princess Cruise Line to purchase hydroelectric power at the South Franklin Dock. Princess Cruise Line paid for the installation of an AEL&P substation, a distribution line to the dock, and alterations to their vessels. This funding goes into a COPA fund which reduces the surcharge to utility customers in Juneau for the use of AEL&P's standby diesel generators.
Harbors		1	<u>Douglas Harbor Float Replacement</u> – Provide funding to construct the replacement of the Old Douglas Harbor float system with new floats that can accommodate passenger for hire vessels and passengers.
		2	<u>Taku Harbor Improvements</u> – Provide funding for construction of improvements to the Taku Harbor facility. Items include a rubber tire dampening system to protect the floating bridge when tides are low, improvements to mooring floats, and signage.
		3	<u>Amalga Harbor Kayak Ramp Improvements</u> – Provide funding for construction of improvements to the existing kayak launch ramp. The project would incorporate a haul ramp to meet the intent of ADA access requirements and to relieve congestion at the top of the existing ramp.
Eaglecrest		1	<u>Hooter Electrical Conversion</u> – 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 amore user friendly operation, Eaglecrest will convert the Hooter lift to electric drive in FY10.

FY10 CIP PROJECT DESCRIPTIONS

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		2	<u>Lodge Operations – Deck & Ski Shop Roof</u> – Replace exterior surface of the lodge deck and rental shop roof. In the early 1990s, the area below the lodge deck was enclosed and rental lockers placed within the enclosed area. The roof over this enclosed area, the lodge deck, has developed a series of leaks which may reduce the amount of revenue that these lockers produce due to people being unwilling to rent lockers in a damp area. The deck needs to be recoated. At the same time, the extension of the lodge that houses the rental shop needs to have its roof replaced. The roof leaks, sheet rock is falling from the ceiling and the skis and snowboards stored in the rental shop can be damaged from these conditions.
		3	<u>Lift Operations – Lift Shack for Mid-Mountain Lift</u> – The new mid mountain lift has been designed with a small (4’x4’) operator shack at the top of the lift. In times when this is the only lift open (during times of low snow conditions), the ski patrol will need to station a patroller at the top of this lift and will need to store needed medical supplies. This money will be used in conjunction with the planned funds for this lift to expand then designed top shack to serve the needs of the east side of the mountain.
		4	<u>Lodge Operations – Furnace</u> – Replace boiler with new, more efficient unit. The furnace located in the south end of the lodge is over 25 years old. In order to reduce operating costs this older model must be replaced. In addition, a unit of this age has questionable safety characteristics.
		5	<u>Lodge Operations – Restrooms Remodel</u> – Replace flooring, fixtures and walls in northern set of restrooms. The Eaglecrest lodge has two sets of restrooms. The set on the southern side of the lodge were remodeled several years ago. The northern set of restrooms has poor air circulation, the flooring is in poor condition, and the fixtures need to be replaced.
		6	<u>Mountain Operations – Nest Maintenance</u> – Repair or replace existing structure. The original wooden structure was built in the early 1990’s with little regard to the use of materials that could withstand the harsh environment. This project would create a smaller facility for the use of the patrol and storage of related items. The facility would be steel framed with metal siding to withstand the environmental conditions.
		7	<u>Lift Operations – Ptarmigan Shack</u> – Replace existing structure. The top operator shack is the original structure and the harsh environment in which it is located requires its replacement. The new structure would be steel framed with metal siding.
		8	<u>Lift Operations – Lifting Frames</u> – 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 pullies 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.

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
<u>Engineering</u>		1	<u>West Juneau-Douglas Highway Access Study</u> - Study solutions to traffic capacity problem at the intersection of Cordova Street and Douglas Highway.
		2	<u>East Valley Drainage</u> - This project will evaluate the options for removing stormwater from the East Mendenhall Valley area. Currently there is significant flooding of residential crawl spaces and roadways from the lack of stormwater conveyance out of the area.
		3	<u>Lemon Creek Rock Quarry</u> – This project was originally proposed as an alternate source for material for the Sunny Point Project. The project has obtained all required permitting and will be developed to serve upcoming public and/or private projects in the Lemon Creek, Downtown and Douglas areas. Once the quarry is developed, it will be a revenue source for the Lands Fund. This project was proposed for FY10 in the FY09-14 CIP process. Project costs have been scaled back to reflect a gradual, phased development plan.
<u>Parks & Rec</u>	<u>Rec Buildings</u>	1	<u>Juneau Douglas City Museum Entry Improvements</u> - This project would expand and create a safer and more attractive approach to the museum for visitors. Specific improvements would include demolition of the existing concrete stairs and a portion of the front retaining wall to open up the approach, the concrete sidewalk will be widened and some utilities relocated, a new rock retaining wall will be added, and better exterior lighting and new sitting benches will be installed.
	<u>Parks/Rec Areas</u>	1	<u>Sports Field Improvements/Repairs</u> - Dimond Park Field #3 field sub-base replacement, soil surface replacement grading and drainage rework.
		2	<u>Park & Playground Repairs</u> - Melvin Park playground equipment replacement, ADA compliant surfacing replacement, drainage work and rain shield above play area to double as ball deflection shield.
		3	<u>Auke Lake Launch Ramp</u> – The Auke Lake Wayside Boat Launch Ramp project will create a boat launch facility with on-site parking, staging, and maneuvering areas.
	<u>Trail Maintenance</u>	1	<u>Treadwell Ditch Trail/Lawson Creek Bridge</u> - Project involves reconstruction of 120 foot span foot bridge over Lawson Creek that would connect a popular portion of the trail subject to wash outs. The present “ravine” crossing is tenuous and dangerous to trail users. Replacement of the foot bridge was one of the most recommended trail improvements at the autumn 2008 public meetings co-sponsored by CBJ, Trail Mix and the USFS.
<u>Public Works</u>	<u>Existing Projects</u>	1	<u>Consolidated Public Works Facility-TAN Repay</u> - 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.

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		2	<u>Downtown Transportation Center</u> - A 300 to 500 space parking structure and transit facility at the corner of Main and Egan to provide year-round parking for locals and serve the needs of legislators and their staff during winter.
	Capital Transit	1	<u>Bus Shelters</u> - This project involves the construction of a new bus shelter along Old Glacier Highway adjacent to Western Auto and Vanderbilt Creek. The bus stop location is heavily used and currently requires passengers to wait on the shoulder of a very busy collector road. A new bus shelter will require State and Federal permitting to allow construction to encroach into wetlands, either through fill permits for a conventional foundation or for piling with a structural concrete deck, a standard CBJ metal/plex-i-glass shelter kit, and lighting. The new shelter would be located within the State right-of-way and must comply with ADOT/PF's new standards for shelter construction.
	Streets	1	<u>Pavement Management Program</u> – 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 the purchase of necessary materials (oil, aggregates, chemicals) for pavement maintenance. The streets tentatively programmed for FY2010 pavement maintenance work include Lemon Creek Road, Patti Avenue, and Lund Street.
		2	<u>Areawide Snow Storage Facilities Development</u> – Due to water quality impacts, the Alaska Department of Environmental Conservation no longer allows the disposal of hauled snow into water bodies. Disposal of snow in the ocean has been the historical practice by coastal Alaskan communities. This multi-phase project is to develop upland storage sites in the Mendenhall Valley, Lemon Creek, Downtown Juneau, and Douglas. The intent of the program is to have all sites developed and operational within five years. Each site will be designed to collect and treat melt runoff 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.

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		3	<p><u>Gold Creek Flume Repairs</u> – This 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 is in need of cleaning of moss and lichen which are known to accelerate the deterioration of 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 at Gold Creek.</p>
		4	<p><u>Main Street Improvements - 2nd Street to 7th Street</u> - The project involves replacement of old utilities to reduce operational maintenance costs; separation of storm and sanitary sewer flows in accordance with EPA Clean Water Regulations; replacement of deteriorating road base, asphalt pavement, curb & gutter, and sidewalks, and to improve street lighting. The separation of storm water from the sanitary sewer system reduces the volume of sewer treated at the JDTP, reduces the risk of combined sewer overflow (CSO) events during heavy rain storms, and increases the available capacity of the treatment plant to accommodate future customer growth. The project area extends along Main Street from 2nd Street to 7th Street. This work would be in coordination with the Main Street improvements associated with the new Downtown Transportation Center development as funded in FY2009.</p>
		5	<p><u>Casey Shattuck Subdivision Reconstruction, Phase 5</u> - This project involves the reconstruction of old water and sewer utilities, installation of new storm sewer system, replacement of sidewalks, curb & gutter, road base, pavement, and street lighting. Replacement of old utilities will reduce operational maintenance costs for the City. The separation of storm water from the sanitary sewer system reduces the volume of sewer treated at the JD Treatment Plant, reduces the risk of combined sewer overflow events (CSO) during heavy rain storms, and increases the available capacity of the treatment plant to accommodate future customers. The project area includes West 12th Street from Glacier Avenue to Irwin Street intersection, a portion of Irwin Street to the Gold Creek Bridge, and associated side streets and alleyways.</p>
		6	<p><u>Safe Routes to Schools - Long Run Drive Sidewalk</u> - This project involves construction of sidewalks and associated drainage improvements along Long Run Drive and portions of McGinnis Drive. The project purpose is to promote safe pedestrian routes to schools. This is a centrally located pedestrian route extending across East Mendenhall Valley to Floyd Dryden Middle School. The project area extends along Long Run Drive from Richards Drive to the Mendenhall Loop Road.</p>

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		7	<p><u>Montana Creek Road Closure & Parking Lot Development (Design)</u> - This project involves abandoning approximately one half mile of Montana Creek Road beyond the Outdoor Juneau Rifle Range and the development of a larger parking lot to provide for recreational users of the area. This stretch of road has become a waste dump threatening uplands and the Montana Creek fisheries, and is a difficult area to police due to its remoteness. Abandoning this portion of road will reduce summer maintenance costs for garbage cleanup, road surface and drainage repairs, habitat damage by off-road vehicles, and major future capital costs for roadway reconstruction. The existing roadway will be reduced in width and used as recreational access to the archery range as well as the Montana Creek to Windfall Lake trail head. The project area extends from the Outdoor Juneau Shooting Range to the foot bridge over Montana Creek.</p>
		8	<p><u>Mendenhall Riverbank Stabilization Project - Riverside Drive at Melvin Park</u> - This project involves removal of deteriorated car bodies buried in the Mendenhall River bank along Riverside Drive adjacent to Melvin Park. The car bodies were placed in the river many years ago for bank protection but have deteriorated to the point that the river is again eroding and stabilization is required to protect the adjacent street and utilities. The stabilization plan was developed by the CBJ consultants, Inter-Fluve Inc., in 1998 and the work includes the placement of natural energy absorption measures such as tree root wads, boulders, and other natural bank stabilization measures. This project will seek grant participation from the Juneau Watershed Partnership and the U.S. Fish and Wildlife Agency.</p>
		9	<p><u>West Juneau/Douglas Storm Drainage Improvements</u> - This project involves permitting, design, and construction of storm drainage improvements to both surface and underground infrastructure to reduce the impacts from seasonal flooding and ground water damage to private and public property. Specific projects include replacement of major stream culvers and storm sewer piping in the vicinity of Cordova Avenue, Nowell Avenue, Foster Avenue, Fairbanks Streets and downtown Douglas. Failure to repair or replace failing culverts and storm sewer piping may result in significant damage to roadways and adjacent private properties. This is partial funding required for this capital improvement project.</p>
		10	<p><u>Areawide Street Light LED Upgrade Program</u> - This project involves installation of LED street lights throughout the borough on CBJ maintained streets. The LED street light technology has developed to the point where bulb reliability and lower energy use makes it feasible to switch out the current high-pressure sodium light currently being used. The first series of lights to be replaced are those that are on independent metered circuits so that energy savings can be assessed for their use in Juneau. May of the communities street lights are owned by AEL&P and are unmetered. These lights are paid for on a flat fee to cover energy costs and maintenance and replacement of the lamina. CBJ will need to work with AEL&P in upgrading these fixtures and to renegotiate the annual fee paid by CBJ for each light.</p>

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		11	Wood Duck Avenue Improvements - This project includes reconstruction of street base and asphalt pavement; storm drainage, water and sewer system improvements; new curb and gutter, sidewalk, and street light enhancements.
	Wastewater Utility	1	JD Treatment Plant Aeration Basin Repairs & Improvements, Phase 1 - This multi-phase project involves major maintenance repair to the aeration basins at the JD Treatment Plant (JDTP). The work includes cleaning of sand and grit accumulation within the basin, repair of structural concrete surfaces, replacement and reconfiguration of influent and effluent piping, enhancements to the aeration system, electrical and mechanical control systems, and structural repairs and modifications to the aeration buildings. Each phase will involve a single basin and the work will be divided into two phases to permit uninterrupted sewage treatment operations. The two JDTP aeration basins have been in continuous operation for 30 years without receiving any major maintenance. Sediment accumulation in each basin has limited the facility's total treatment capacity. Aging system components require increased emergency maintenance repairs resulting in higher operational costs.
		2	MW Treatment Plant Major Mechanical & Control Panels - This project involves engineering assessment and design, equipment purchase, and installation of 8 dissolved oxygen probes in the sequence batch reactor (SBR) tanks, replacement of the FE-07 effluent meter, and the replacement of the chiller unit and motor control center (MCC) room cabinet coolers. These critical components of the MW Treatment Plant (MWTP) have exceeded their useful operational life and are need of replacement. Continued use of old parts and equipment increase the risk of treatment failure and violation of the ADEC wastewater operating permits.
		3	Twin Lakes Pump Station Improvements (Construction Phase) - This project involves the replacement of the old existing above ground sewer pumps with new submersible units, installation of a new higher capacity wet-well system, an improved backup generator system, and new SCADA monitoring control system. Design work was funded in FY2008. Improvements to the pump station will increase the system capacity and reduce the risk of system back-ups in this sensitive and critical portion of the wastewater collection system. The project will provide the rehabilitation of a nearly 35-year old pump station. This pump station serves all properties from Vanderbilt Hill to Salmon Creek, including Bartlett Hospital. FY2008 Sewer Fund appropriation = \$50,000 for design. This project was submitted as a FY2010 ADEC grant request.

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		4	<p><u>Biosolids Minimizations, Handling, & Disposal Assessment</u> - This project involves contracting for consultant engineering services to assess the Wastewater Utility's operational systems and to conduct an engineering costs/benefit analysis of implementing alternative technologies in minimizing, handling, and disposal of sludge produced in CBJ's wastewater treatment plants. With the existing incinerator reaching the end of its operational life and the community looking at a significant capital investment to replace the incinerator, the utility must first consider all reasonable technical and operational options for reducing the volumes of sludge produced, handled, and disposed of. This analysis will consider new technologies in sludge drying, thickening, and biological processes.</p>
		5	<p><u>Juneau-Douglas Major Incinerator Repairs & Replacement (Pre-Design)</u> - This project involves major repairs to the JDTP incinerator and the preliminary engineering design and cost estimating for replacement of the aged incinerator. The existing incinerator has approximately 3-years of operational life left (per Infilco inspection) and the utility is assessing the most efficient and economical approach to replacing the community's sludge disposal system. Major repairs to the existing incinerator is expected to extend the units operational life a few years by repairing the steel containment vessel, fire bricks, sand bedding, fuel system, sludge feed systems, monitoring system, and exhaust system. These measures are to give the utility more time for funding and constructing the new incinerator. High salt content in the JD sludge has resulted in accelerated corrosion of the existing incinerator shell and exhaust systems. The exhaust heat exchanger was replaced on the incinerator in 2003 due to excessive corrosion of the internal piping. The JDTP incinerator is the only sludge disposal process used by the CBJ and its continued service is critical to the utility. Current budgetary cost estimates for replacement of the existing incinerator is in the range of \$14 to \$18 million.</p>
		6	<p><u>Main Street Improvements - 2nd Street to 7th Street</u> - The project involves replacement of old utilities to reduce operational maintenance costs; separation of storm and sanitary sewer flows in accordance with EPA Clean Water Regulations; replacement of deteriorating road base, asphalt pavement, curb & gutter, and sidewalks, and to improve street lighting. The separation of storm water from the sanitary sewer system reduces the volume of sewer treated at the JDTP, reduces the risk of combined sewer overflow (CSO) events during heavy rain storms, and increases the available capacity of the treatment plant to accommodate future customer growth. The project area extends along Main Street from 2nd Street to 7th Street. This work would be in coordination with the Main Street improvements associated with the new Downtown Transportation Center development as funded in FY2009.</p>

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		7	<u>Casey Shattuck Subdivision Reconstruction, Phase 5</u> - This project involves the reconstruction of old water and sewer utilities, installation of new storm sewer system, replacement of sidewalks, curb & gutter, road base, pavement, and street lighting. Replacement of old utilities will reduce operational maintenance costs for the City. The separation of storm water from the sanitary sewer system reduces the volume of sewer treated at the JD Treatment Plant, reduces the risk of combined sewer overflow events (CSO) during heavy rain storms, and increases the available capacity of the treatment plant to accommodate future customers. The project area includes West 12th Street from Glacier Avenue to Irwin Street intersection, a portion of Irwin Street to the Gold Creek Bridge, and associated side streets and alleyways.
		8	<u>Berners Avenue Improvements</u> - This project involves reconstruction of the road base, asphalt pavement, storm drainage improvements, utility repairs and replacement, a new sidewalk with curb & gutter, and enhanced street lighting. The water system improvements include replacement of valve boxes and adjustment to final pavement grade. The sewer system improvements include replacement of failing manholes, sewer main, and service laterals. The existing roadway driving surface is in poor condition, utilities are old and in need of repairs and replacement, and increased pedestrian use of the roadway supports sidewalk and street light improvements. The project area extends along Berners Avenue from Radcliffe Road to Old Glacier Highway.
	Water Utility	1	<u>Reservoir Painting and Repairs</u> - This project includes site clearing and grading, minor reservoir foundation repairs, sand blasting and preparation of steel tank surfaces, and painting of two reservoirs annually. Juneau's reservoir system is inspected on 6-year interval and repairs are identified for ongoing reservoir maintenance. The last inspection report was prepared in 2002 and completion of deferred maintenance is required to ensure the reliability of the reservoir system.
		2	<u>Water Utility Shop & Office EEO Improvements</u> - This project involves remodeling of the Lemon Creek building to provide additional administrative office space, public meeting space, archive and equipment storage, and separate locker rooms and shower facilities for male and female employees. Current Water Utility shop does not comply with Federal EEO requirements for employee accommodations. The project was originally funded in FY2002 but postponed due to the consideration of relocating the Water Utility operations as part of a Public Works Department Consolidation Study. Water Utility relocation was determined not cost effective and improvements to the existing facility are again being programmed.

FY10 CIP PROJECT DESCRIPTIONS			
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		3	<p><u>Last Chance Basin Well Field Improvements (Construction Phase)</u> - This project involves well field improvements to increase water production, including repairs and major maintenance to well casings, screens, pumps, valves, electrical, mechanical, and control systems, and treatment equipment. The project may involve the construction of a 1.0 mg reservoir, a new well & pump facility to provide increased production capacity, and improvements to the Mill Tunnel Reservoir including pipe and bulkhead repairs and site improvements to both tunnel portals. The capital infrastructure work is needed for the utility to continue to meet the community's water demand for domestic and commercial potable water and fire suppression flows. The well field has experienced a decrease in production capacity due to the age of the well screens and is in need of major maintenance rehabilitation. This work is required for the Utility to continue to meet the high seasonal cruise ship demand for water. Design funding for this project was appropriated in FY2009 at \$150,000 from the Water Fund.</p>
		4	<p><u>Salmon Creek Secondary Disinfection (Design)</u> - This project involves the design of a secondary disinfection process at Salmon Creek for compliance with recent EPA Clean Water Act Regulations. The project will include assessment of levels of disinfection required, facility design and preparation of construction ready bid documents. 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 systems using surface water sources such as the Salmon Creek Reservoir. These secondary disinfection treatment systems must be in operation no later than 2012.</p>
		5	<p><u>Casey Shattuck Subdivision Reconstruction, Phase 5</u> - This project involves the reconstruction of old water and sewer utilities, installation of new storm sewer system, replacement of sidewalks, curb & gutter, road base, pavement, and street lighting. Replacement of old utilities will reduce operational maintenance costs for the City. The separation of storm water from the sanitary sewer system reduces the volume of sewer treated at the JD Treatment Plant, reduces the risk of combined sewer overflow events (CSO) during heavy rain storms, and increases the available capacity of the treatment plant to accommodate future customers. The project area includes West 12th Street from Glacier Avenue to Irwin Street intersection, a portion of Irwin Street to the Gold Creek Bridge, and associated side streets and alleyways.</p>
		6	<p><u>Berners Avenue Improvements</u> - This project involves reconstruction of the road base, asphalt pavement, storm drainage improvements, utility repairs and replacement, a new sidewalk with curb & gutter, and enhanced street lighting. The water system improvements include replacement of valve boxes and adjustment to final pavement grade. The sewer system improvements include replacement of failing manholes, sewer main, and service laterals. The existing roadway driving surface is in poor condition, utilities are old and in need of repairs and replacement, and increased pedestrian use of the roadway supports sidewalk and street light improvements. The project area extends along Berners Avenue from Radcliffe Road to Old Glacier Highway.</p>

FY10 CIP PROJECT DESCRIPTIONS

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project Description</u>
		7	<u>Bear Creek Access Road, Storm Drainage, & Dam Improvements</u> - This project involves repairing the access road from Fifth Street Douglas up to the Bear Creek Dam including regarding, ditching, cross culvert replacement, bank erosion repair and stabilization, and placement of a new drive surfacing. Improvements to the dam involve manufacturing and installing a vertical aluminum bar grate structure to prevent gravel/boulder materials from flowing into and clogging the dam's outflow pipe. While the dam no longer retains water, it is still structurally sound and is permitted through the Alaska Department of Natural Resources.

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on May 29, 2009. A table is presented showing the name, budget, outstanding encumbrances, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Munifax, CBJ's official accounting system, and represents an accurate financial accounting for each improvement as of the date shown on the table.

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of May 29, 2009					
Project Number	Project Description	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available
A345-26	New SRE Building-Design	\$ 888,086		\$ 733,721	\$ 154,365
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		\$ 13,940	\$ 51,060
A345-47	Runway Safety Area EIS	\$ 4,108,266		\$ 4,030,871	\$ 77,395
A345-61	Airport-Water/Sewer Extension	\$ 1,107,695		\$ 1,074,065	\$ 33,630
A345-67	Construct Delta 1 Ramp	\$ 1,560,778		\$ 1,540,222	\$ 20,556
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	\$ 23,501,118	\$ 10,813,235	\$ 4,350,016	\$ 8,337,866
A345-74	Runway Safety Area Constr	\$ 26,950,992	\$ 82,518	\$ 8,192,227	\$ 18,676,247
A345-75	Gate F Construction	\$ 1,000			\$ 1,000
A345-76	20yd Dump Truck (Unit 30)	\$ 7,500			\$ 7,500
A64-92	Airport Project Design	\$ 305,331		\$ 22,093	\$ 283,238
D374-30	Energy Efficiency Improvements	\$ 228,223	\$ 150	\$ 189,585	\$ 38,488
D374-42	Juneau Wetlands Mitigation Bank	\$ 27,627		\$ 5,577	\$ 22,050
D374-48	Mendenhall River/Lemon Creek Hydrology	\$ 208,250		\$ 203,647	\$ 4,603
D374-63	Bus Passenger Shelters	\$ 299,000		\$ 225,302	\$ 73,698
D374-70	Open Space Waterfront Land Acquisition	\$ 2,674,142		\$ 291,612	\$ 2,382,530
D374-72	Bartlett 2005	\$ 66,648,035	\$ 2,389,243	\$ 61,920,323	\$ 2,338,470
D374-79	Safe Routes to Schools	\$ 24,988		\$ 19,899	\$ 5,089
D374-83	Transit Buses Replacement	\$ 805,220		\$ 763,644	\$ 41,576
D374-85	Waterfront Planning	\$ 266,920		\$ 237,959	\$ 28,961
D374-91	Eaglecrest Nordic Ski Trail Development	\$ 132,174	\$ 5,433	\$ 78,683	\$ 48,058
D374-96	Deferred Maint-Lifts	\$ 84,256		\$ 79,860	\$ 4,396
D374-98	ADA Compliance	\$ 501,000	\$ 20,506	\$ 344,435	\$ 136,059
D375-06	Geographic Infr System II	\$ 160,976	\$ 15,400	\$ 7,798	\$ 137,778
D375-07	Eaglecrest-Deferred Maintenance	\$ 277,974	\$ 81,840	\$ 122,987	\$ 73,147
D375-09	Site Clean Up & Renovation	\$ 15,116	\$ 3,300		\$ 11,816

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of May 29, 2009					
Project Number	Project Description	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available
D375-10	Document shredder	\$ 20,000			\$ 20,000
D375-12	Eaglecrest Trail Maintenance	\$ 10,000			\$ 10,000
D375-13	Lodge Improvements	\$ 44,019		\$ 35,388	\$ 8,631
D375-14	Eaglecrest Mid-Mountain Chairlift	\$ 1,418,000	\$ 23,610	\$ 1,332,371	\$ 62,019
D375-15	FAA Cable	\$ 25,000	\$ 480	\$ 20,978	\$ 3,541
D375-16	PRISM	\$ 6,314,000	\$ 2,210,517	\$ 2,314,051	\$ 1,789,432
D375-18	No. Douglas Crossing	\$ 185,500		\$ 128,923	\$ 56,577
D375-19	Lemon Creek Comm. Ctr 2nd Access	\$ 300,000	\$ 996	\$ 130,084	\$ 168,920
D375-20	Valley Library Improvement	\$ 105,000	\$ 12,100	\$ 80,324	\$ 12,576
D375-23	City Hall Generator/UPS	\$ 356,650	\$ 2,460	\$ 137,030	\$ 217,160
D375-24	Stabler's Water/Scales	\$ 190,000	\$ 28,231	\$ 119,970	\$ 41,799
D375-26	Lena Sub Utility Improvements.	\$ 745,000	\$ 6,156	\$ 718,985	\$ 19,859
D375-27	Cultural Gateway	\$ 100,000			\$ 100,000
D375-30	Plan- BRH Behavioral Health Facility	\$ 100,000		\$ 95,028	\$ 4,972
D375-31	Cap Transit Dev Plan & Improvements	\$ 170,000		\$ 151,468	\$ 18,532
D375-32	Downtown Library Roof Maj Maint	\$ 780,000	\$ 113,349	\$ 461,895	\$ 204,756
D375-34	Auke Lake Launch Ramp	\$ 50,000	\$ 22,363	\$ 24,038	\$ 3,600
D375-35	FAA Monitoring Station Electrical Svc Ext	\$ 2,700,000	\$ 419,161	\$ 2,125,188	\$ 155,651
D375-36	Cap Transit Shop Site Improvements.	\$ 350,000	\$ 7,867	\$ 340,518	\$ 1,615
D375-37	N Lemon Creek Gravel Source	\$ 1,387,265	\$ 145,211	\$ 143,461	\$ 1,098,593
D375-38	Beginner Chairlift	\$ 233,900	\$ 28,183	\$ 55,251	\$ 150,466
D375-39	Alpine Center/First Aide Bldg	\$ 284,000	\$ 5,000	\$ 231	\$ 278,769
D375-40	Challenge Grant	\$ 16,000			\$ 16,000
D375-41	Chairlift Strl, Braking System Electrical Upgrades	\$ 200,000			\$ 200,000
D375-42	Downtown Library HVAC Upgrades	\$ 50,000			\$ 50,000
D375-43	Stormwater Policies	\$ 240,000	\$ 27,829	\$ 134,843	\$ 77,328
D375-44	Sustainability Improvements	\$ 75,000			\$ 75,000
D375-45	Manager's Energy Efficiency Projects	\$ 250,000		\$ 32,883	\$ 217,117
D375-46	BRH Orthopedic Unit	\$ 725,000	\$ 565,878	\$ 36,570	\$ 122,552
D375-47	Preliminary Land Planning	\$ 25,000		\$ 10,339	\$ 14,661

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of May 29, 2009					
Project Number	Project Description	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available
D375-48	Cap Transit Ops Facility Reno	\$ 50,000			\$ 50,000
F413-18	Modernizing Police Equipment	\$ 1,086,900	\$ 24,809	\$ 961,282	\$ 100,809
F413-25	Modernizing Police Equip II	\$ 904,085	\$ 67,477	\$ 569,629	\$ 266,979
F413-32	07MMRS GR34044	\$ 258,144	\$ 5,539	\$ 118,645	\$ 133,960
F413-33	07LETPP GR34238	\$ 222,500		\$ 198,387	\$ 24,113
F413-34	Hagavig Fire Training Center Design & Repair	\$ 1,002,990	\$ 80,904	\$ 50,526	\$ 871,560
F413-35	Replacement Overhead Doors & Openers Fire Station	\$ 336,000			\$ 336,000
F413-36	08MMRS GR34045	\$ 311,584	\$ 77,595	\$ 12,482	\$ 221,507
F413-37	08 SHSP 34057	\$ 80,000			\$ 80,000
H354-69	Harbors AW Restrooms Constr	\$ 65,606		\$ 43,369	\$ 22,237
H354-73	Ferry Dock Wharf Wide/Ofc-Info	\$ 1,118,000	\$ 18,326	\$ 1,067,876	\$ 31,797
H354-74	ABay Load Facility/Statter EI Upgrade	\$ 11,194,741	\$ 1,672,888	\$ 9,439,314	\$ 82,539
H354-79	Amalga Harbor Launch Ramp Upgrade	\$ 2,835,000	\$ 91,845	\$ 2,693,576	\$ 49,579
H354-80	S Ferry Terminal Wharf Ext	\$ 370,000	\$ 1,215	\$ 166,667	\$ 202,118
H354-83	Marine Park/Steamship Wharf II	\$ 150,000			\$ 150,000
H354-84	Douglas Harbor III	\$ 4,300,000		\$ 4,299,103	\$ 897
H354-85	Juneau Harbors Deferred Maintenance	\$ 15,665,774	\$ 455,645	\$ 10,644,381	\$ 4,565,748
H354-88	SS Wharf Lightering Facility	\$ 225,806			\$ 225,806
H354-91	Waterfront Seawalk	\$ 6,356,750	\$ 52,809	\$ 1,899,164	\$ 4,404,777
H354-93	Statter Harbor Loading Facility/EIS	\$ 3,250,000	\$ 112,642	\$ 210,795	\$ 2,926,563
H354-94	IVF Float Stabilization	\$ 500,906	\$ 14,250	\$ 468,608	\$ 18,048
H354-95	Downtown Cruise Ship Berth Enhancements	\$ 5,590,687	\$ 613,316	\$ 287,710	\$ 4,689,661
H354-96	Cruise Ship Tug Moorage Rehab	\$ 500,000			\$ 500,000
H354-97	Landing Craft & Survl Cameras	\$ 219,000		\$ 140,066	\$ 78,934
P396-21	Hank Harmon Rifle Range Improvements	\$ 50,000		\$ 46,815	\$ 3,185
P396-25	Trail Improvements-Prop 3	\$ 348,500	\$ 3,452	\$ 339,450	\$ 5,598
P396-26	Cope Park Improvements	\$ 453,457	\$ 12,020	\$ 416,718	\$ 24,720
P396-27	Fish Creek Park Improvements	\$ 262,155	\$ 585	\$ 27,982	\$ 233,588
P396-36	Smith/Butts Park Improvements I	\$ 150,000	\$ 4,647	\$ 143,293	\$ 2,059
P396-37	Zach Gordon Covered Court	\$ 895,000	\$ 62,570	\$ 638,702	\$ 193,728

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of May 29, 2009					
Project Number	Project Description	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available
P396-41	Essential Building Repairs II	\$ 1,207,817	\$ 34,717	\$ 1,091,939	\$ 81,161
P396-42	Deferred Bldg Maint II	\$ 2,218,689	\$ 4,232	\$ 2,201,226	\$ 13,231
P396-47	Montana Creek Bike Trail	\$ 90,524			\$ 90,524
P396-48	Sport Field Repairs	\$ 560,691	\$ 2,000	\$ 270,052	\$ 288,639
P396-50	Gunakadeit Park-Plan/Design	\$ 795,800	\$ 134,016	\$ 643,027	\$ 18,757
P396-52	Asbestos Abatement	\$ 115,000	\$ 425	\$ 23,775	\$ 90,800
P396-55	DT Transportation Center	\$ 15,878,660	\$ 12,431,523	\$ 3,421,277	\$ 25,861
P396-56	Egan Drive Trees	\$ 5,000			\$ 5,000
P396-57	Switzer/Marriot Trail Improvements	\$ 50,000	\$ 5,324	\$ 44,321	\$ 355
P396-58	Auke Lake Trail ADA Upgrades	\$ 302,640	\$ 47,706	\$ 190,426	\$ 64,508
P396-59	Parks & Playground Improvements	\$ 510,000	\$ 3,601	\$ 412,259	\$ 94,140
P396-65	Dive Park Underwater Trail	\$ 3,822		\$ 1,584	\$ 2,238
P396-67	JDCM Remodel/New Exhibit	\$ 125,000	\$ 3,008	\$ 86,392	\$ 35,600
P396-69	Centennial Hall Siding/Roof	\$ 200,000	\$ 6,130	\$ 186,070	\$ 7,800
P396-71	Cent Hall Sound System Design	\$ 32,600		\$ 6,384	\$ 26,216
P396-72	Essential Bldg Repairs III	\$ 458,740	\$ 9,903	\$ 367,231	\$ 81,606
P396-73	Deferred Bldg Maintenance III	\$ 654,173	\$ 232,551	\$ 332,593	\$ 89,029
P396-75	Jensen-Olson Arboretum	\$ 91,000		\$ 78,248	\$ 12,752
P396-78	Treadwell Historic Plan & Constr	\$ 50,000			\$ 50,000
P396-79	Dimond Park Swimming Pool	\$ 21,750,000	\$ 14,597,228	\$ 1,338,596	\$ 5,814,175
P396-80	JDCM Lighting Upgrade	\$ 60,000	\$ 5,000	\$ 1,498	\$ 53,502
P396-81	Gold Rush Days Site Prep/Savikko	\$ 65,000	\$ 2,000		\$ 63,000
P396-82	PaulREmersonTrail@FalseOP ADA	\$ 20,000			\$ 20,000
R412-81	St Maint Shop Design - New LOC	\$ 10,475,000	\$ 6,531,602	\$ 2,160,563	\$ 1,782,835
R422-02	Riverside Drive Improvements	\$ 4,125,000	\$ 81,676	\$ 3,853,454	\$ 189,870
R422-04	Pavement Management	\$ 3,847,588	\$ 91,656	\$ 2,770,388	\$ 985,545
R422-08	1st St Douglas Turnaround	\$ 103,000		\$ 28,114	\$ 74,886
R422-14	Douglas/West Juneau Drainage	\$ 266,122	\$ 369	\$ 249,156	\$ 16,597
R422-16	Downtown Side Streets Recon	\$ 1,356,851	\$ 30,348	\$ 1,316,922	\$ 9,581
R422-19	Valley Blvd Reconstruction	\$ 1,380,000	\$ 61,731	\$ 1,312,841	\$ 5,428

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of May 29, 2009					
Project Number	Project Description	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available
R422-21	Franklin Street	\$ 284,347	\$ 27,981	\$ 255,490	\$ 876
R422-24	Main Street Preliminary Layouts	\$ 10,000			\$ 10,000
R422-25	Juneau Bridge Repair	\$ 40,000	\$ 13,858	\$ 20,991	\$ 5,151
R422-26	Casey Shattuck Sup. Ph II	\$ 1,700,000	\$ 85,868	\$ 974,210	\$ 639,922
R422-27	West 9th St LID	\$ 633,721	\$ 503	\$ 607,104	\$ 26,114
R422-29	Casey Shattuck III, IV & V	\$ 3,413,444	\$ 1,025,312	\$ 1,947,185	\$ 440,947
R422-30	Basin Rd Geotech Rprs & Sfty Improvements	\$ 650,000	\$ 103,170	\$ 487,010	\$ 59,819
R422-31	Pioneer Avenue Repairs	\$ 100,000			\$ 100,000
R422-32	Radcliffe Avenue - Design	\$ 2,745,000	\$ 1,535,708	\$ 590,491	\$ 618,801
R422-33	Environmental Clean-up Report	\$ 25,000		\$ 2,260	\$ 22,740
R422-34	Downtown Side St Improvements Phase 3	\$ 240,000	\$ 10,657	\$ 140,661	\$ 88,682
R422-35	Sidewalk & Stairway Repairs	\$ 180,000	\$ 65,912	\$ 534	\$ 113,554
R422-36	Main St Improvements - Egan to 2nd St	\$ 560,000	\$ 13,101	\$ 40,040	\$ 506,859
R422-37	Douglas Side Streets LID	\$ 150,000			\$ 150,000
R422-38	Valley Snow Storage Permitting	\$ 66,562		\$ 19,337	\$ 47,225
R422-39	Basin Road Trestle Repairs	\$ 85,000			\$ 85,000
R422-40	Jordan Creek Bridge Replacement	\$ 879,032	\$ 562,898	\$ 160,355	\$ 155,779
S454-68	ADA Upgrades-Marie Drake	\$ 704,359		\$ 704,359	
S454-69	Auke Bay Elem Roof Replace	\$ 836,022		\$ 836,022	
S454-73	Floyd Dryden Renovations	\$ 5,029,665	\$ 271	\$ 5,024,219	\$ 5,175
S454-75	School District Major Maintenance	\$ 248,175		\$ 199,384	\$ 48,791
S454-76	JDHS Renovation	\$ 22,661,412		\$ 22,661,411	\$ 1
S454-77	Riverbend Site Improvements	\$ 260,652		\$ 260,652	
S454-80	JDHS Reno II	\$ 4,414,251	\$ 46,918	\$ 4,341,473	\$ 25,860
S454-81	DZ Improvements	\$ 400,000	\$ 1,373	\$ 383,138	\$ 15,489
S454-83	High School/Mendenhall Valley	\$ 76,061,191	\$ 3,077,648	\$ 69,951,974	\$ 3,031,568
S454-84	FD Reno II	\$ 6,170,529	\$ 50,205	\$ 6,067,573	\$ 52,751
S454-86	Districtwide Major Maintenance Upgrade	\$ 9,871,849	\$ 26,617	\$ 3,010,385	\$ 6,834,847
S454-88	Glacier Valley Reno.	\$ 17,572,597	\$ 6,365,549	\$ 9,564,923	\$ 1,642,126
S454-89	Harborview Renovation	\$ 22,428,233	\$ 7,448,424	\$ 12,707,522	\$ 2,272,287

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of May 29, 2009					
Project Number	Project Description	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available
S454-90	JSD Safety Upgrades	\$ 147,000			\$ 147,000
S454-91	DZ Covered Playground	\$ 1,845,000	\$ 938,510	\$ 143,137	\$ 763,353
S454-92	JSD Site Improvements	\$ 409,162	\$ 271		\$ 408,891
U484-69	Bayview Sub Sewer Outfall	\$ 2,725,000	\$ 4,360	\$ 1,421,934	\$ 1,298,705
U484-76	MWWTP VFD/Valve Actuator Replacement	\$ 255,000	\$ 6,822	\$ 81,920	\$ 166,258
U484-80	JDTP Incinerator Repairs	\$ 200,000	\$ 12,300	\$ 786	\$ 186,914
U484-82	Hospital Drive Lift Station	\$ 742,000		\$ 704,616	\$ 37,384
U484-84	Lower W. Mend. Valley Sewer LID	\$ 5,815,000	\$ 1,251,159	\$ 2,972,075	\$ 1,591,766
U484-85	JDTP Clarifier & Bldg Rehab	\$ 750,000	\$ 500	\$ 627,669	\$ 121,831
U484-86	N Douglas Sewer Areas D, E & F	\$ 8,950,726	\$ 1,644,613	\$ 2,726,783	\$ 4,579,330
U484-88	Twin Lakes Pump Station	\$ 515,595	\$ 2,614	\$ 32,104	\$ 480,877
U484-89	Sunny Pt Overpass Sewer	\$ 85,000	\$ 18,746	\$ 57,664	\$ 8,591
U484-90	JDTP Jet Truck/Sept Improvements	\$ 500,000	\$ 2,100	\$ 23,724	\$ 474,176
U484-91	Lower W. Mend - Pederson Phase	\$ 1,296,755	\$ 79,396	\$ 81,145	\$ 1,136,213
U484-92	MWTP Major Mech & Control Repairs	\$ 326,000	\$ 53,942	\$ 13,553	\$ 258,505
U484-93	Cannibal Treatment Eval MWTP & JDTP	\$ 20,000			\$ 20,000
U484-94	Outer Drive & North Juneau Pump St Repairs	\$ 400,000	\$ 50,206	\$ 1,697	\$ 348,097
U484-97	JDTP Aeration Basin Repair Ph I	\$ 350,000			\$ 350,000
U484-98	Biosolids Disposal Assessment	\$ 70,000			\$ 70,000
U484-99	Berners Ave Sewer Improvements	\$ 100,000			\$ 100,000
W494-27	N. Tee Harbor Waterline	\$ 3,265,842	\$ 68,027	\$ 3,141,406	\$ 56,409
W494-28	3rd St Doug Water/Sewer Improvements	\$ 1,299,958		\$ 1,299,958	
W494-31	Water Utility Meter Sys Upgrade	\$ 225,000		\$ 208,930	\$ 16,070
W494-34	Pump Station and System Improvements	\$ 1,300,000	\$ 3,079	\$ 450,852	\$ 846,069
W494-35	Flow Meter Additions	\$ 338,478		\$ 7,650	\$ 330,828
W494-36	Areawide Water Main Repairs	\$ 150,000		\$ 143,304	\$ 6,696
W494-37	Last Chance Basin Hydro-Geo Inv	\$ 370,000	\$ 68,189	\$ 182,384	\$ 119,427
W494-38	Salmon Creek Assessment	\$ 30,000			\$ 30,000
W494-39	Jordan Creek/East Valley Res Rest	\$ 921,918	\$ 512,405	\$ 142,013	\$ 267,500
W494-40	Mill Tunnel Reservoir Sys Improvements	\$ 300,000	\$ 105,000	\$ 410	\$ 194,590

CAPITAL IMPROVEMENT PROJECTS					
Financial Summary					
as of May 29, 2009					
Project Number	Project Description	Project Budget	Outstanding Encumbrances	Expenditures to Date	Funds Available
W494-41	Reservoir Painting & Repairs	\$ 300,000			\$ 300,000
W494-42	Water Bldgs Painting	\$ 100,000	\$ 17,400	\$ 24,234	\$ 58,366
Z495-00	Marine Passenger Fees	\$ 40,000			\$ 40,000
	Report Final Totals:	\$ 490,356,414	\$ 80,021,908	\$ 307,719,471	\$ 102,615,033