

**ATTACHMENT #3**



**Engineering & Public Works Department**

155 South Seward Street

Juneau, Alaska 99801

Phone: 907-586-0800 | Fax: 907-463-2606

DATE: November 20, 2017

TO: Loren Jones, Chair  
Public Works and Facilities Committee

FROM: Roger Healy, PE, Director  
Engineering and Public Works Department

SUBJECT: Proposed Schedule – Proposition One - 1% Sales Tax Distribution

Attached is the proposed schedule for allocation of Proposition One – 1% Sales Tax – over Fiscal Years 2019 to 2024.

Staff requests that the PWFC review and recommend this schedule, amended as requested, to the CBJ Finance Committee for approval.

cc: Rorie Watt, City Manager  
Bob Bartholomew, Finance Director

Department	Project & Total Cost	Allocation (Millions)	FY18	3 Mo. FY19	9 Mo. FY19	FY20	FY21	FY22	FY23	3 Mo. FY24	
Public Works	Wastewater Existing Infrastructure Mtnc	13.5				2	2.6	0.5	4	2.4	2
Parks & Rec	Building Maintenance - CBJ Owned	3.5				0.5	0.7	0.7	0.7	0.7	0.2
Public Works	Water Existing Infrastructure Mtnc	2					1	1		0	
Airport	Airport FAA Project Match	3		1.8					0.6	0.6	
Parks & Rec	P&R Augustus Brown Pool Deferred Mtnc	5							1.4	3.6	
Parks & Rec	P&R Centennial Hall Upgrade/Deferred Mtnc	4.5					1.7	2.8			
School District	Building Maintenance - JSD Major Mtnc / Match	5				0.8	1	1	1	1	0.2
Hospital	BRH - Rainforest Recovery Center Upgrades	2.5		0.7							
Manager	IT - Infrastructure Upgrades	2			0.4	0.4	0.4	0.4	0.4		
Public Works	Waste - RecycleWorks Waste Diversion Program	2		0.6	0.2	0.2	0.4	0.4	0.2		
Manager	Housing	2				0.4	0.4	0.4	0.4	0.4	
Parks & Rec	Parks	0.5					0.5				
Harbors	Harbor - Aurora Harbor Rebuild Phase III	1.5						1.5			
	Totals:	\$47,000,000	3.1	0.6	6.1	8.7	8.7	8.7	8.7	8.7	2.4
	Estimated Available Sales Tax:	47	3.1	0.6	6.1	8.7	8.7	8.7	8.7	8.7	2.4