Agenda

Committee of the Whole

City and Borough of Juneau
Ben Haight, Chair

October 24, 2017
Assembly Chambers
5:30 PM

I. ROLL CALL

II. REGULAR AGENDA

A. Establishing priorities for CSP2017 0021: Recommendations to the Assembly for the FY2019-FY2024 Capital Improvement Program

III. OTHER BUSINESS

IV. REPORT OF REGULAR AND SPECIAL COMMITTEES

V. ADJOURNMENT

CITY AND BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY
COMMUNITY DEVELOPMENT

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155 S. Seward Street • Juneau, AK 99801

October 17, 2017

From: **Rob Steedle, Director**
Community Development Department

To: **Planning Commission Committee of the Whole**

Subject: **Review of FY2019-FY2024 Capital Improvement Projects**

Due to the State of Alaska's ongoing financial challenges, the CBJ is directing the majority of its Capital Improvement Program (CIP) funds to maintenance of existing facilities and other infrastructure and to debt service. A review of the projects funded in fiscal year 2018 illustrates this; only $350,000 of the $5.6 million of sales tax was allocated for projects other than maintenance. While keeping this in mind, it is important for the Planning Commission to keep recommending general improvements to realize the vision of our adopted plans.

Last year the Commission advocated for housing, and there is progress in that area. The 1% temporary sales tax authorized by the voters earlier this month includes an allocation of $2 million for housing programs. The Affordable Housing Commission will be working with CBJ staff to make recommendations about the specific program areas to be funded.

The Commission also expressed interest in examining the potential for identifying more buildable land on the slopes surrounding downtown. The State of Alaska's Division of Community and Regional Affairs made a study of mass wasting in Juneau its first priority for FEMA funding in the next fiscal year. There is, of course, no guarantee that it will be funded, and the CBJ could look for other grant funds. Having a CIP match could be helpful.

Finally, the Commission advocated for landfill diversion. Two million dollars of the 1% temporary sales tax is allocated for CBJ's RecycleWorks, CBJ's solid waste program. These funds could potentially be used for a composting initiative in addition to the other services already provided by RecycleWorks.

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December 14, 2016

To: Ms. Mary Becker, Chair, Public Works and Facilities Committee

From: Ben Haight, Chair, Planning Commission

Subject: Planning Commission Capital Improvement Program Recommendations, 2017-2023

Background: Each year, the Planning Commission is tasked with reviewing and recommending to the Assembly whether to approve the Borough's six-year Capital Improvement Program (CIP). The Commission understands that this review is intended to ensure that the CIP is consistent with the Comprehensive Plan and other City and Borough plans, such as the Land Use Master Plan, Juneau Economic Development Plan, and Climate Action and Implementation Plan.

In addition to reviewing the complete CIP, the Planning Commission reviews the draft document early in development, allowing recommendations for use by the Manager's Office and Borough Assembly as the CIP list is finalized. At the direction of the City Manager and Community Development Department Director, this initial Planning Commission review has been moved earlier in the process to allow for more thorough consideration of the Planning Commission's recommendations.

Recommendations: After subcommittee work on this topic, and following suggestions from the City Manager and CDD Director on this process, Planning Commission review has been structured to ensure that the CIP is consistent with *general* programmatic topics that fall under the Planning Commission's purview, rather than focus on detailed project line items. These comments are offered to help ensure that the Borough's broad development and planning goals are met.

It is intended that the Planning Commission's annual review will follow the general format established here, allowing subsequent reviews to track progress on these programmatic goals as a way to help foster consistency and achieve results.

The Planning Commission has identified four broad categories of potential capital improvements that are relevant to its review authority: *Housing, Community Vitality, Transportation,* and *Sustainability*. The following recommendations for the 2017-2023 CIP are consistent with those priorities, and reflect City and Borough accepted plans:

Housing:

1. Initiate a new mass wasting study across the downtown area. A new study will have several benefits, including potentially increasing the inventory of developable land, and removing financing barriers, such as long-term financing, affecting housing development.
2. Develop specific incentive programs to promote housing development. Such programs could be derived from the Housing Action Plan, and should focus on Downtown, which is felt by the commission to be under-served by CBJ efforts to improve and increase housing borough-wide.
3. Identify priority projects and propose public/private partnerships to develop new housing inventory. It is hoped that such partnerships could facilitate effective development of under-utilized facilities in the Downtown core, with renovated buildings increasing the housing stock and residential options.

Community Vitality:

1. Focus on a solution for the Willoughby District parking deficit, likely a shared facility with the State of Alaska. This would have numerous benefits, including freeing up surface parking space needed for the proposed Willoughby Arts Complex, and other Willoughby District needs including State employee parking.
2. Identify parcels for CBJ acquisition through the Land Management Plan, and prioritize parcels relative to CBJ needs, including housing and recreation.
3. Emphasize general public improvements in the Lemon Creek area. This neighborhood carries a disproportionate share of overall community industrial and service needs, including the landfill and resource extraction, and has a deficit of public amenities like bike paths, parks, pedestrian links, or community facilities such as libraries.

Transportation:

1. Facilitate a study of marine shipping in and out of Juneau, with an eye toward regaining competitive shipping rates. Current rates are creating a difficult strain on already high development costs.
2. Develop and implement a seasonal downtown circulator, with simple on/off transit nodes that link primary pedestrian areas, including a new emphasis on the Willoughby District.

Sustainability:

1. Prioritize implementation of recommendations and provisions from the Climate Action and Implementation Plan, and Juneau Commission on Sustainability annual report. One outcome should be establishing energy performance goals across all CBJ projects and a mechanism for monitoring such performance across departments.
2. Prioritize landfill diversion strategies, such as organic waste composting, and work toward waste volume reduction while long-term waste solutions are studied.

City & Borough of Juneau, Alaska



South Franklin Beach -
Juneau 1887

Capital Improvement Program

Fiscal Years 2018 through 2023

CITY AND BOROUGH OF JUNEAU
CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2018-2023

Prepared By
City and Borough of Juneau
Engineering & Public Works Department
June 1, 2017

INTRODUCTION

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

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

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

The Planning Commission discussed and made recommendations to the CIP at the December 13, 2016, meeting. The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the January 30th meeting and forwarded the CIP to the Assembly Finance Committee at the February 22nd PWFC meeting. The CIP resolution was introduced at the Special Assembly meeting on April 5 and referred to the Assembly Finance Committee (AFC), reviewed at the May 3rd AFC meeting, open for public comment during the Special Assembly meeting on April 26, and referred back to the AFC for review at the meeting on May 3rd. The AFC approved Resolution 2791(d) as amended and referred it to the full Assembly for adoption.

By June 15th, the Assembly must adopt its own CIP or the City Manager’s CIP. In practice, the Assembly uses the Manager’s CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on June 5, 2017, and Resolution 2791(d) was adopted.

FY 2018 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2018. Resolution number 2791(d) adopting the City and Borough Capital Improvement Program for fiscal years 2018 through 2023, and establishing the capital improvement project priorities for fiscal year 2018 is shown along with a table that shows the name of each improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

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

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

Presented by: The City Manager
Introduced: April 5, 2017
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2791(d)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2018 through 2023, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2018.

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

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2018 through Fiscal Year 2023, and has determined the capital improvement project priorities for Fiscal Year 2018.

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

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2018 - 2023," dated June 1, 2017, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2018 - 2023," are pending capital improvement projects to be undertaken in FY18:

FISCAL YEAR 2018
GENERAL GOVERNMENT FUNDING IMPROVEMENTS

DEPARTMENT	PROJECT	FY18 BUDGET	
School District	School District Deferred Maintenance	$ 600,000	
	General Government Funding Improvements Total	**$ 600,000**	

FISCAL YEAR 2018
GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT	FY18 BUDGET
Manager's Office	INFOR / LAWSON & OTHER MIS Software Updates	$ 250,000
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	210,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	200,000
Parks & Recreation	Sports Field Resurfacing & Repairs	190,000
Parks & Recreation	Treadwell Arena Parking Lot Lighting	50,000
Parks & Recreation	Kax Trail Repairs	100,000
	General Sales Tax Improvements Total	**$ 1,000,000**

FISCAL YEAR 2018
AREAWIDE SALES TAX PRIORITIES

DEPARTMENT	PROJECT	FY18 BUDGET
Manager's Office	IT Software Updates & Upgrades	200,000
Manager's Office	Vehicle and Equipment Wash Bays	950,000
Manager's Office	Capitol Plaza Planning	25,000
Building Maint. - Fire	DT Fire Station Roof Replacement	300,000
Parks & Recreation	Kax Trail Repairs	100,000
Parks & Recreation	Hut to Hut	50,000
Street Maintenance	Pavement Management	725,000
Street Maintenance	Sidewalk & Stairway Repairs	150,000
Street Maintenance	McGinnis Subdivision Improvements - Ph 3	975,000
Street Maintenance	Downtown Street Improvements (Front,Franklin,Dt core) PH 2	1,100,000
Street Maintenance	Shaune Drive Improvements - Anka to Barrow	800,000
Street Maintenance	Birch Lane Improvements Mendenhall to Julep Ph 1	1,500,000
Street Maintenance	Calhoun Ave Improvements - Main to Gold Ck (Design)	100,000
Street Maintenance	Areawide Drainage Improvements	150,000
Street Maintenance	Douglas Side Streets (D and E Streets)	800,000
Capital Transit	Bus Shelters /Interim Valley Transit Center Improvements	150,000
Capital Transit	Valley Public Transit Transfer Station	300,000
Engineering	Areawide EV Charging Stations	25,000
Engineering	Stephen Richards / Riverside Intersection DOT Match	100,000
	Areawide Sales Tax Priorities Total	**$ 8,500,000**

FISCAL YEAR 2018
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/13 - 09/30/18

DEPARTMENT	PROJECT	FY18 BUDGET	
Airport	SREF Match	$ 200,000	
Manager's Office	Bonded Debt Service	2,755,000	*
Manager's Office	Budget Reserve	1,050,000	*
Mayor and Assembly	Willoughby Arts Center	250,000	*
Parks & Recreation	Deferred Building Maintenance	1,300,000	
Parks & Recreation	Twin Lake Park and ADA repairs	70,000	
	Temporary 1% Sales Tax Priorities Total	**$ 5,625,000**	

FISCAL YEAR 2018
MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY18 BUDGET
Harbors	Visitor Information Kiosk Replacement - Design	$ 25,000
Harbors	Cruise Ship Uplands Staging Area	100,000
Harbors	Downtown Restrooms - Partial Funding to Locate/Design	75,000
Engineering	Downtown Street Improvements	1,000,000
Engineering	Waterfront Seawalk	577,780
Wastewater Utility	Real Time Cruise Ship Wastewater Discharge Monitoring	50,000
	Marine Passenger Fee Priorities Total	**$ 1,827,780**

FISCAL YEAR 2018
STATE MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY18 BUDGET
Harbors	Auke Bay Passenger For Hire Facility	$ 4,600,000
	State Marine Passenger Fee Priorities Total	**$ 4,600,000**

FISCAL YEAR 2018
WATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY18 BUDGET
Water Utility	Douglas Highway Water - (Cordova-David)	$ 2,200,000
Water Utility	Calhoun (8th to Gold Creek) Water Replacement	150,000
Water Utility	SCADA (Supervisory Control and Data Acquisition)	100,000
Water Utility	McGinnis Subdivision Utility Adjustments	20,000
Water Utility	Pavement Management Utility Adjustments	20,000
Water Utility	Shaune Drive - Anka to Barrow - Utility Adjustments	10,000
	Water Enterprise Fund Total	**$2,500,000**

FISCAL YEAR 2018
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY18 BUDGET
Wastewater Utility	MWWTP Belt Filter Press Replacement	$ 2,000,000
Wastewater Utility	MWWTP Odor Control	1,350,000
Wastewater Utility	JDTP New Vactor Dump	500,000
Wastewater Utility	MWWTP Roof Repair	250,000
Wastewater Utility	Calhoun (8th to Gold Creek) Sewer Replacement	50,000
Wastewater Utility	Pavement Management Utility Adjustments	20,000
Wastewater Utility	McGinnis Subdivision Utility Adjustments	20,000
Wastewater Utility	SCADA (Supervisory Control and Data Acquisition)	100,000
Wastewater Utility	Birch Lane Sewer Replacement	175,000
Wastewater Utility	Douglas Side Streets 2017 (D and E Streets)	175,000
Wastewater Utility	DT Street Improvements - First Street Sewer	100,000
Wastewater Utility	Shaune Drive Sewer Improvements - Anka to Barrow	75,000
	Wastewater Enterprise Fund Total	**$ 4,815,000**

FISCAL YEAR 2018
DOCKS AND HARBORS ENTERPRISE FUND

DEPARTMENT	PROJECT		
Docks & Harbors	Statter Harbor Breakwater Safety Improvements	$	333,000
Docks & Harbors	Taku Harbor Deferred Maintenance		200,000
	Docks and Harbors Enterprise Fund Total	**$**	**533,000**

FISCAL YEAR 2018
LANDS FUND

DEPARTMENT	PROJECT		
Lands	Stabler Quarry Infrastructure and Expansion	$	685,000
	LANDS Fund Total	**$**	**685,000**

ORDINANCE 2017-06	**CAPITAL PROJECTS FUNDING TOTAL**	**$**	**26,630,780**
ORDINANCE 2017-06	**OPERATIONS PROJECTS FUNDING TOTAL**	**$**	**4,055,000** *

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2018-2023," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY18, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2018
HOSPITAL UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Hospital	Municipal Road Replacement (North)	$	200,000
Hospital	Parking Ramp (200 places)		1,000,000
Hospital	Remodel Emergency Department		600,000
Hospital	Detox Bay at Rainforest Recovery Center		600,000
Hospital	Operating Room Renovation	$	3,500,000
Hospital	Information Services Facility with Generator		1,000,000
Hospital	RRC and BOPS Replacement		1,000,000
Hospital	Remodel Laboratory (5000 sq. ft.)		250,000
	HOSPITAL Unscheduled Funding Total	**$**	**8,150,000**

FISCAL YEAR 2018
AIRPORT UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Airport	RSA (Ph 12) Construct Aprons, Fencing	$	10,800,000
Airport	Design Taxiway A and E-1 Rehab		1,280,000
Airport	Float Pond Improvements So Rd/ Inlet Valve/ Bank Stabiliz		500,000
Airport	Passenger Boarding Bridge Gate 2		2,000,000
Airport	Terminal Camera Surveillance System Design and Install		200,000
Airport	Exit Lane Improvements Design and Install		400,000
Airport	26 MALSR		3,750,000
Airport	Space Reconfig (old dining rm/kitn) Tenants & Admin		250,000
Airport	First Floor Men's Room Reno		40,000
Airport	Terminal East End Doors / Vestibule		75,000
	AIRPORT Unscheduled Funding Total	**$**	**19,295,000**

UNSCHEDULED FUNDING REQUESTS

DEPARTMENT	PROJECT	
	(State Priority Requests)	
Transit	Valley Public Transit Transfer Station	$ 4,000,000
Docks & Harbors	ADFG Grant - Amalga Harbor Fish Cleaning Float	300,000
	Unscheduled Funding Requests Total	**$ 4,300,000**

Section 2. Fiscal Year 2018 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY18 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2018 Budget.

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

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

Adopted this 5th day of June, 2017.

Kendell D. Koelsch, Mayor

Attest:

Laurie J. Sica, Municipal Clerk

FY 2018 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
Administration	**Manager's Office**	1	INFOR/Lawson & Other MIS Software Updates	General Sales Tax Improvements	$ 250,000
		2	IT Software Updates & Upgrades	Areawide Sales Tax Priorities	$ 200,000
		3	Vehicle & Equipment Wash Bays Planning & Design	Areawide Sales Tax Priorities	$ 950,000
		4	Capitol Plaza Planning	Areawide Sales Tax Priorities	$ 25,000
		5	Bonded Debt Service	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 2,755,000
		6	Budget Reserve	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 1,050,000
	Mayor & Assembly	1	Willoughby Arts Center	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 250,000
				Administration Total Funding:	**$ 5,480,000**
Airport		1	SREF Match	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 200,000
		2	RSA (Ph 12) Construct Aprons, Fencing	Airport Unscheduled Funding	$ 10,800,000
		3	Design Taxiway A and E-1 Rehab	Airport Unscheduled Funding	$ 1,280,000
		4	Float Pond Improvements So Rd/Inlet Valve/Bank Stabiliz	Airport Unscheduled Funding	$ 500,000
		5	Passenger Boarding Bridge Gate 2	Airport Unscheduled Funding	$ 2,000,000
		6	Terminal Camera Surveillance System Design & Install	Airport Unscheduled Funding	$ 200,000
		7	Exit Lane Improvements Design & Install	Airport Unscheduled Funding	$ 400,000
		8	26 MALSR	Airport Unscheduled Funding	$ 3,750,000
		9	Space Reconvig (old dining rm/kitn) Tenants & Admin	Airport Unscheduled Funding	$ 250,000
		10	First Floor Men's Restroom Reno	Airport Unscheduled Funding	$ 40,000
		11	Terminal East End Doors / Vestibule	Airport Unscheduled Funding	$ 75,000
				Airport Total Funding:	**$ 19,495,000**
BRH		1	Municipal Road Replacement (North)	Hospital Unscheduled Funding	$ 200,000
		2	Parking Ramp (200 places)	Hospital Unscheduled Funding	$ 1,000,000
		3	Remodel Emergency Department	Hospital Unscheduled Funding	$ 600,000
		4	Detox Bay at Rainforest Recovery Center	Hospital Unscheduled Funding	$ 600,000
		5	Operating Room Renovation	Hospital Unscheduled Funding	$ 3,500,000
		6	Information Services Facility with Generator	Hospital Unscheduled Funding	$ 1,000,000

FY 2018 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
		7	RRC and BOPS Replacement	Hospital Unscheduled Funding	$ 1,000,000
		8	Remodel Laboratory (5000 sq. ft.)	Hospital Unscheduled Funding	$ 250,000
				BRH Total Funding:	**$ 8,150,000**
Docks & Harbors		1	Visitor Information Kiosk Replacement - Design	Marine Passenger Fee Priorities	$ 25,000
		2	Cruise Ship Uplands Staging Area	Marine Passenger Fee Priorities	$ 100,000
		3	Downtown Restrooms - Partial Funding to Locate/Design	Marine Passenger Fee Priorities	$ 75,000
		4	Statter Harbor Breakwater Safety Improvements	Docks and Harbors Enterprise Fund	$ 333,000
		5	Taku Harbor Deferred Maintenance	Docks and Harbors Enterprise Fund	$ 200,000
		6	ADFG Grant - Amalga Harbor Fish Cleaning Float	Unscheduled - State Priority Requests	$ 300,000
		7	Auke Bay Passenger for Hire Facility	State Marine Passenger Fee Priorities	$ 4,600,000
				Docks & Harbors Total Funding:	**$ 5,633,000**
Eaglecrest		1	Deferred Maintenance - Lift/Mountain Operations Improvements	General Sales Tax Improvements	$ 210,000
				Eaglecrest Total Funding:	**$ 210,000**
Fire Department		1	Downtown Fire Station Roof Replacement	Areawide Sales Tax Priorities	$ 300,000
				Fire Department Total Funding:	**$ 300,000**
Lands & Resources		1	Stabler Quarry Infrastructure and Expansion	Lands Fund	$ 685,000
				Lands & Resources Total Funding:	**$ 685,000**
Parks & Recreation	**Bldg Maintenance**	1	Deferred Building Maintenance	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 1,300,000
	Rec Buildings	1	Treadwell Arena Parking Lot Lighting	General Sales Tax Improvements	$ 50,000
	Parks/Rec Areas	1	Park & Playground Deferred Maintenance & Repairs	General Sales Tax Improvements	$ 200,000
		2	Sports Field Resurfacing & Repairs	General Sales Tax Improvements	$ 190,000
		3	Hut to Hut	Areawide Sales Tax Priorities	$ 50,000
		4	Twin Lake Park and ADA Repairs	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 70,000

FY 2018 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
	Trail Maintenance	1	Kax Trail Bridge River Bank Stabilization	General Sales Tax Improvements	$ 100,000
				Areawide Sales Tax Priorities	$ 100,000
				Parks & Recreation Department Total Funding:	**$ 2,060,000**
Public Works and Engineering Department					
	Capital Transit	1	Bus Shelters/Interim Valley Transit Center Improvements	Areawide Sales Tax Priorities	$ 150,000
		2	Valley Public Transit Transfer Station	Areawide Sales Tax Priorities	$ 300,000
				Unscheduled - State Priority Requests	$ 4,000,000
	Engineering	1	Areawide EV Charging Stations	Areawide Sales Tax Priorities	$ 25,000
		2	Stephen Richards / Riverside Intersection DOT Match	Areawide Sales Tax Priorities	$ 100,000
		3	Downtown Street Improvements	Marine Passenger Fee Priorities	$ 1,000,000
		4	Waterfront Seawalk	Marine Passenger Fee Priorities	$ 577,780
	Streets	1	Pavement Management	Areawide Sales Tax Priorities	$ 725,000
		2	Sidewalk & Stairway Repairs	Areawide Sales Tax Priorities	$ 150,000
		3	McGinnis Subdivision Improvements, Ph III	Areawide Sales Tax Priorities	$ 975,000
		4	Downtown Street Imprvmts (Front, Franklin, Dt Core) Ph I	Areawide Sales Tax Priorities	$ 1,100,000
		5	Shaune Drive Improvements - Anka to Barrow	Areawide Sales Tax Priorities	$ 800,000
		6	Birch Lane Improvements Mendenhall to Julep Ph I	Areawide Sales Tax Priorities	$ 1,500,000
		7	Calhoun Ave Improvements - Main to Gold Ck (Design)	Areawide Sales Tax Priorities	$ 100,000
		8	Areawide Drainage Improvements	Areawide Sales Tax Priorities	$ 150,000
		9	Douglas Side Streets - (D and E Streets)	Areawide Sales Tax Priorities	$ 800,000
	Wastewater Utility	1	MWWTP Belt Filter Press Replacement	Wastewater Enterprise Fund	$ 2,000,000
		2	MWWTP Odor Control	Wastewater Enterprise Fund	$ 1,350,000
		3	JDTP New Vactor Dump	Wastewater Enterprise Fund	$ 500,000
		4	Real Time Cruise Ship Wastewater Discharge Monitoring	Marine Passenger Fee Priorities	$ 50,000
		5	MWWTP Roof Repair	Wastewater Enterprise Fund	$ 250,000
		6	Calhoun (8th to Gold Creek) Sewer Replacement	Wastewater Enterprise Fund	$ 50,000
		7	Pavement Management Utility Adjustments	Wastewater Enterprise Fund	$ 20,000
		8	McGinnis Subdivision, Ph III Utility Adjustments	Wastewater Enterprise Fund	$ 20,000
		9	SCADA (Supervisory Control and Data Acquisition)	Wastewater Enterprise Fund	$ 100,000
		10	Birch Lane Sewer Replacement	Wastewater Enterprise Fund	$ 175,000

FY 2018 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
		11	Douglas Side Streets 2017 (D and E Streets)	Wastewater Enterprise Fund	$ 175,000
		12	DT Street Improvements - First Street Sewer	Wastewater Enterprise Fund	$ 100,000
		13	Shaune Drive Sewer Improvements - Anka to Barrow	Wastewater Enterprise Fund	$ 75,000
	Water Utility	1	Douglas Highway Water - (Cordova-David)	Water Enterprise Fund	$ 2,200,000
		2	Calhoun (8th to Gold Creek) Water Replacement	Water Enterprise Fund	$ 150,000
		3	SCADA (Supervisory Control and Data Acquisition) System Upgrades/Improvements	Water Enterprise Fund	$ 100,000
		4	McGinnis Subdivision, Ph III Utility Adjustments	Water Enterprise Fund	$ 20,000
		5	Pavement Management Utility Adjustments	Water Enterprise Fund	$ 20,000
		6	Shaune Drive - Anka to Barrow - Utility Adjustments	Water Enterprise Fund	$ 10,000
				Public Works & Engineering Department Total Funding:	**$ 19,817,780**
Schools		1	School District Deferred Maintenance	General Government Funding Improv	$ 600,000
				Schools Total Funding:	**$ 600,000**

SUMMARY OF FY 2018
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax Priorities	$ 1,000,000
	Areawide Sales Tax Priorities	$ 8,500,000
	Temporary 1% Sales Tax Priorities - Voter Approved Sales 10/01/13 - 09/30/18	$ 5,625,000
	Marine Passenger Fee Priorities	$ 1,827,780
	State Marine Passenger Fee Priorities	$ 4,600,000
	Water Enterprise Fund	$ 2,500,000
	Wastewater Enterprise Fund	$ 4,815,000
	Docks and Harbors Enterprise Fund	$ 533,000
	Lands Fund	$ 685,000
	Hospital Unscheduled Funding	$ 8,150,000
	Airport Unscheduled Funding	$ 19,295,000
	Unscheduled Funding Requests	$ 4,300,000
	General Government Funding Improvements	$ 600,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2018 – 2023. The plans were submitted by the director of the department and were developed in conjunction with a governing board or committee. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2018 are those approved by the Assembly for funding in FY 2018. Projects identified in years 2019 and 2020 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2020 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
Administration									
Manager's Office	INFOR/Lawson & Other MIS Software Updates	1	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000		
	IT Software Updates & Upgrades	2	$ 200,000						
	Vehicle & Equipment Wash Bays Planning & Design	3	$ 950,000						
	Capitol Plaza Planning	4	$ 25,000						
	Bonded Debt Service	5	$ 2,755,000	$ 1,040,000					
	Budget Reserve	6	$ 1,050,000	$ 400,000					
	CBJ Facility Infrastructure Deferred Maintenance	7							
	Willoughby Parking Structure	8							$ 5,500,000
	Landslide/Avalanche/Mass wasting Norway Pt to South End of Gastineau Ave.	9							$ 200,000
	Composting Feasibility Study	10							$ 100,000
	Wayfinding and Gateway Signage - Auke bay	11							$ 250,000
	W Douglas Road Feasibility Study/Plan	12							$ 250,000
	Cordova St. Alternate Access	13							$ 5,000,000
	Move Riverbend Elem. Access to Dimond Park Signalized Entrance	14							$ 1,500,000
	Replace Montana Creek Bridge - (Past Rifle Range)	15							$ 500,000
	North Douglas Channel Crossing	16							$ 90,000,000
Mayor & Assembly	Willoughby Arts Center	1	$ 250,000						
	Administration Total:		**$ 5,480,000**	**$ 1,690,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ 103,300,000**
Airport									
	SREF Match	1	$ 200,000						
	RSA (Ph 12) Construct Aprons, Fencing	2	$ 10,800,000						
	Design Taxiway A and E-1 Rehab	3	$ 1,280,000						
	Float Pond Improvements So Rd/Inlet Valve-Bank Stabliz	4	$ 500,000						
	Passenger Boarding Bridge Gate 2	5	$ 2,000,000						
	Terminal Camera Surveillance System Design & Install	6	$ 200,000						
	Exit Lane Improvements Design & Install	7	$ 400,000						
	26 MALSR	8	$ 3,750,000						
	Space Reconvig (old dining rm/kitn) Tenants & Admin	9	$ 250,000						
	First Floor Men's Restroom Reno	10	$ 40,000						
	Terminal East End Doors / Vestibule	11	$ 75,000						
	Phase IC SREB (Remainder of Maintenance Shop)	12		$ 5,500,000					
	Emergency Vehicle Access Road (EVAR)	13		$ 500,000					
	Design SREF Ph II Sand/Chemical Storage, Fuel	14		$ 600,000					
	Construct Taxiway A and E-1 Rehab	15		$ 15,000,000					
	RSA Ph III North Shoulder Grade Spec	16		$ 100,000					
	Replace Snow Removal Equipment	17		$ 5,000,000					
	SREF Building Phase III Sand & Chemical Storage	18		TBD					
	Passenger Terminal Parking Lot Rehab	19		$ 3,000,000					
	Replace Trash Compactors and Pads	20		$ 100,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
	Replace Snow Removal Equipment	21		$ 5,000,000			$ 5,000,000		
	SREF Building Ph II Sand & Chemical Storage	22			$ 10,000,000				
	Design Terminal Renovation, Ph III (Knuckle)	23				$ 1,000,000			
	Design & Reconstruct Alex Holden Way & Utilities	24				$ 2,200,000			
	Terminal Area (121) Apron Rehabilitation	25				$ 3,500,000			
	Terminal Area (135) Apron Rehabilitation	26				$ 6,000,000			
	Multi-Model Feasibility Planning	27				$ 10,000			
	Acquire Wetlands Access Vehicle (w/CCFR)	28				$ 250,000			
	Construct Terminal Renovation Ph III (Knuckle)	29					$ 23,000,000		
	Civil Air Patrol Hangar Relocation	30						TBD	
	Fish & Wildlife Service Hangar Relocation	31						TBD	
	Replace ARFF Truck	32						$ 1,000,000	
	Parking Garage	33						$ 20,000,000	
	Relocate FAA ATCT	34						$ 50,000,000	
	Airport Total:		**$ 19,495,000**	**$ 34,800,000**	**$ 10,000,000**	**$ 12,960,000**	**$ 28,000,000**	**$ 71,000,000**	**$ -**
BRH									
	Municipal Road Replacement (North)	1	$ 200,000						
	Parking Ramp (200 places)	2	$ 1,000,000						$ 4,000,000
	Remodel Emergency Department	3	$ 600,000						
	Detox Bay at Rainforest Recovery Center	4	$ 600,000						
	Operating Room Renovation	5	$ 3,500,000						$ 16,500,000
	Information Services Facility with Generator	6	$ 1,000,000						$ 2,000,000
	RRC and BOPS Replacement	7	$ 1,000,000						$ 9,000,000
	Remodel Laboratory (5000 sq. ft.)	8	$ 250,000						$ 3,750,000
	Child & Adolescent Mental Health Unit	9							$ 23,125,000
	Maintenance Building for Equipment	10							$ 750,000
	Oxygen Tank (Bulk) Storage	11							$ 500,000
	Relocate & Remodel Biomed, Dietary, Laundry, Materials Management Bldg	12							$ 2,500,000
	Pharmacy Remodel to Comply with UPC 500	13							$ 400,000
	Roof for Medical Arts Building	14							$ 250,000
	BRH Total:		**$ 8,150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 62,775,000**
Docks & Harbors									
Docks	Steamship Wharf Cathodic Protection - Phase II	1		$ 600,000					
	Visitor Information Kiosk Replacement - Design	2		$ 25,000					
	Downtown Restrooms	3		$ 500,000					
	Visitor Information Kiosk Replacement - Construction	4		$ 120,000					
	Archipelago Property (Acquisition/Development)	5		$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000		
	Shore Power at Cruise Ship Berths	6							$ 25,800,000
	Docks Total:		**$ -**	**$ 6,245,000**	**$ 5,000,000**	**$ 5,000,000**	**$ 5,000,000**	**$ -**	**$ 25,800,000**
Harbors	Visitor Information Kiosk Replacement - Design	1	$ 25,000						

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
	Cruise Ship Uplands Staging Area	2	$ 100,000						
	Downtown Restrooms - Partial Funding to Locate/Design	3	$ 75,000						
	Statter Breakwater Safety Improvements	4	$ 333,000	$ 333,000					
	Taku Harbor Deferred Maintenance	5	$ 200,000						
	ADFG Grant - Amalga Harbor Fish Cleaning Float	6	$ 300,000						
	Auke Bay Passenger for Hire Facility	7	$ 4,600,000						
	Aurora Harbor Rebuild-Phase III	8		$ 7,000,000					
	Area Wide Anode Installation	9		$ 400,000	$ 400,000	$ 400,000			
	Auke Bay Net Repair Float	10		$ 300,000					
	Aurora Harbor Dredging	11		$ 350,000					
	Wayside Float Maintenance Dredging	12		$ 350,000					
	Aurora Harbormaster Building and Shop	13							$ 3,000,000
	Douglas Harbor Uplands Improvements	14							$ 2,000,000
	North Douglas Boat Ramp Improvements	15							$ 1,000,000
	Juneau Fisheries Terminal Development	16							$ 10,000,000
	Fish Sales Facility/Seaplane Float	17							$ 1,000,000
	Harris Harbor Public Restrooms/Showers	18							$ 250,000
	Harbors Total:		**$ 5,633,000**	**$ 8,733,000**	**$ 400,000**	**$ 400,000**	**$ -**	**$ -**	**$ 17,250,000**
	Docks & Harbors Total:		**$ 5,633,000**	**$ 14,978,000**	**$ 5,400,000**	**$ 5,400,000**	**$ 5,000,000**	**$ -**	**$ 43,050,000**
Eaglecrest Ski Area									
	Deferred Maintenance - Lift/Mountain Operations Improvements	1	$ 210,000						
	Lodge Maintenance/Improvements	2		$ 100,000	$ 100,000	$ 75,000	$ 50,000	$ 75,000	
	Lift Operations - Misc Lift Parts	3		$ 15,000		$ 10,000		$ 10,000	
	Mountain Operations - Trail Conditioning	4		$ 15,000		$ 10,000			
	Mountain Operations - Hiking Trails	5		$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	
	Mountain Operations - Trail Maintenance	6		$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	
	Mountain Operations - Snowmaking & Water Line Replacement/Improvement	7		$ 40,000	$ 40,000				
	Mountain Operations - Night Lighting	8				$ 75,000	$ 75,000		
	Mountain Operations - Caretaker Shack	9		$ 30,000			$ 30,000		
	Lift Operations- Ptarmigan Ramp	10							
	Mountain Operations - Nordic Improvements	11			$ 40,000	$ 40,000			
	Mountain Operations - Septic System Upgrades	12			$ 40,000				
	Lift Operations - Black Bear Motor	13		$ 75,000	$ 75,000		$ 60,000	$ 95,000	
	Lift Operations - Magic Carpet	14					$ 25,000		
	Generator Building Repairs	15				$ 100,000			
	Lift Operations - Remove Mid Hooter Fuel Tank	16			$ -				
	Eaglecrest Ski Area Total:		**$ 210,000**	**$ 320,000**	**$ 340,000**	**$ 355,000**	**$ 285,000**	**$ 225,000**	**$ -**
Fire									
	Downtown Fire Station Roof Replacement	1	$ 300,000						

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
	Fire Department Master Plan	2							$ 75,000
	Platform Ladder Truck	3							$ 1,400,000
	SCBA Airpak Replacement	4							$ 773,900
	New Roof & Siding At Glacier Fire Station	5			$ 1,550,000				
	Lemon Creek Fire Station Design	6							$ 950,000
	Hagevig Regional Training Center Improvements	7				$ 1,500,000			
	Lemon Creek Fire Station Construction & Permits	8							$ 12,000,000
	Millennium Door Security System Expansion	9		$ 65,000					
	Douglas Fire Station Renovation	10			$ 75,000				
	Station Alerting System for Volunteer Stations	11							$ 120,000
	Glacier Station Classroom Technology Upgrade	12				$ 65,000			
	Auke Bay Live-in Quarters	13							$ 1,250,000
	Fire Department Total:		**$ 300,000**	**$ 65,000**	**$ 1,625,000**	**$ 1,565,000**	**$ -**	**$ -**	**$ 16,568,900**
Lands & Resources									
	Stabler Quarry Infrastructure & Expansion	1	$ 685,000	$ 200,000	$ 150,000	$ 50,000	$ 50,000	$ 50,000	
	Lemon Creek Material Sources Infrastructure & Expansion	2			$ 75,000	$ 75,000	$ 75,000	$ 50,000	$ 500,000
	Pederson Hill Subdivision: Infrastructure Phase I	3		$ 450,000					
	Land Management Plan Implementation Studies	4		$ 125,000					
	Lands & Resources Total:		**$ 685,000**	**$ 775,000**	**$ 225,000**	**$ 125,000**	**$ 125,000**	**$ 100,000**	**$ 500,000**
Library									
	Deferred Maintenance-Replace Downtown Library Windows	1		$ 162,000					
	Deferred Maintenance-Upgrade Douglas Meeting Room	2		$ 87,000					
	Deferred Maintenance-MPG/Downtown Library Elevator Lobby	3		$ 45,000					
	Deferred Maintenance-Replace Douglas Library Carpeting	4		$ 65,000					
	Upgrade Outdoor Space Between Valley Lib & Dimond Pk	5							TBD
	Library Total:		**$ -**	**$ 359,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Parks & Recreation									
Building Maintenance	Deferred Building Maintenance	1	$ 1,300,000	$ 1,135,000	$ 1,165,000	$ 1,200,000	$ 1,240,000	$ 1,280,000	
	Building Maintenance Total:		**$ 1,300,000**	**$ 1,135,000**	**$ 1,165,000**	**$ 1,200,000**	**$ 1,240,000**	**$ 1,280,000**	**$ -**
Centennial Hall	HVAC Control System	1		$ 350,000					
	Atrium/Door Replacement	2		$ 360,000					
	Sound System Replacement	3		$ 670,000					
	Interior/Exterior Lighting	4		$ 320,000					
	HVAC Design and Replacement	5		$ 120,000	$ 1,160,000				
	Remodel Phase II	6							$ 4,500,000
	JAHC/Centennial Hall Parking Lot Renovation	7							$ 1,250,000
	Centennial Hall Total:		**$ -**	**$ 1,820,000**	**$ 1,160,000**	**$ -**	**$ -**	**$ -**	**$ 5,750,000**

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
Parking	DTC Stairwell Electronic Door Locks	1		$ 60,000					
	Parking Total:		**$ -**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Land Acquisition	Montana Creek Greenbelt/Trail Corridors	1		$ 435,000					
	Outer Point Waterfront	2			$ 226,000				
	West Juneau Waterfront Application	3							$ 535,000
	West Mendenhall Valley Wetlands	4							$ 480,000
	Smith/Honsinger (Bicknell) Property	5							$ 835,000
	Peterson Creek/Outer Point	6							$ 1,500,000
	North Bridget Cove	7							$ 540,000
	Land Acquisition Total:		**$ -**	**$ 435,000**	**$ 226,000**	**$ -**	**$ -**	**$ -**	**$ 3,890,000**
Rec Buildings	Treadwell Ice Area Parking Lot Lighting	1	$ 50,000						
	Augustus Brown Pool - Major Renovations (Design)	2		$ 350,000					
	Augustus Brown Pool - Major Renovations (Exterior)	3		$ 1,900,000					
	Augustus Brown Pool - Major Renovations (Interior)	4			$ 1,800,000	$ 1,800,000			
	Treadwell Ice Arena Roof Replacement	5			$ 950,000				
	Treadwell Ice Arena Parking Lot Paving	6			$ 280,000				
	Treadwell Ice Arena Combined Bleachers/Storage Unit	7				$ 90,000			
	Recreation Buildings Total:		**$ 50,000**	**$ 2,250,000**	**$ 3,030,000**	**$ 1,890,000**	**$ -**	**$ -**	**$ -**
Parks/Rec Areas	Park & Playground Repairs-Deferred Maintenance	1	$ 200,000	$ 270,000	$ 275,000	$ 280,000	$ 285,000	$ 290,000	
	Sports Field Repairs	2	$ 190,000	$ 245,000	$ 250,000	$ 255,000	$ 260,000	$ 265,000	
	Hut-to-Hut	3	$ 50,000						
	Twin Lakes Park and ADA Repairs	4	$ 70,000						
	Adair/Kennedy Park Improvements	5		$ 800,000					
	Capital School Park Retaining Wall Repairs	6		$ 75,000					
	Thane Campground Health & Safety Improvements	7		$ 60,000					
	Arboretum Building Repairs	8		$ 175,000					
	Fish Creek Park ADA Fishing Platform and Vault Toilet	9		$ 175,000					
	Lemon Creek Area Park	10		$ 250,000					
	Riverside Rotary Park Pathway Reconstruction	11		$ 250,000					
	Jackie Renninger Skate Park Roof Replacement	12		$ 150,000					
	Melvin Park Parking Lot Repairs	13		$ 275,000					
	Dimond Park Field Complex Landscaping	14		$ 300,000					
	Park Maintenance Shop Security Fencing	15		$ 250,000					
	Areawide Park Signs	16		$ 80,000					
	Savikko Park Lighting	17			$ 100,000				
	Hank Harmon Rifle Range Improvements	18			$ 375,000				
	Arboretum Multi Purpose Room, Public Restroom (Grant)	19			$ 530,000				
	Adair/Kennedy Field Lighting Repairs	20			$ 50,000				
	Amalga Meadows Public Use Cabin	21			$ 75,000				
	Homestead Park Repairs & ADA Improvements	22			$ 450,000				
	Evergreen Cemetery Headstone Restoration for City Founding Figures - Juneau, Harris, Kowee	23			$ 30,000				
	Arboretum ADA Walkways	24				$ 75,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
	Adair/Kennedy Lower Press Box Repairs	25				$ 50,000			
	Melvin Park Field Lighting Repairs	26				$ 500,000			
	Arboretum Greenhouse	27				$ 200,000			
	Adair/Kennedy Tennis Court & Basketball Court Repairs	28				$ 350,000			
	Mendenhaven Park Parking Lot Repairs/Paving	29				$ 30,000			
	Park Maintenance Shop Covered Storage	30				$ 50,000			
	Miller Fields (Glacier Valley Elementary School) Parking Lot Paving	31					$ 300,000		
	Sunshine Cove Vault Toilet	32						$ 75,000	
	Adair/Kennedy Track Replacement	33						$ 500,000	
	Cope Park Parking Lot and Walkway Paving	34							$ 350,000
	Savikko Park Paving, Sidewalk & Drainage Repairs	35							$ 375,000
	Auke Lake Wayside Restrooms, Dock & Picnic Shelter	36							$ 550,000
	False Outer Point Campground & Vault Toilet	37							$ 200,000
	Jackie Renninger Skate Park Parking Lot Paving	38							$ 285,000
	Adair/Kennedy Park Equipment Storage Expansion	39							$ 350,000
	Dimond Park Softball Field Lighting	40							$ 600,000
	Adair/Kennedy Artificial Turf Baseball & Softball Fields	41							$ 8,500,000
	Parks/Rec Areas Total:		**$ 510,000**	**$ 3,355,000**	**$ 2,135,000**	**$ 1,790,000**	**$ 845,000**	**$ 1,130,000**	**$ 11,210,000**
Trail Maintenance	Kax Trail Bridge River Bank Stabilization	1	$ 200,000						
	Update Trails Plan	2		$ 50,000					
	Christopher Trail (Cope Park to Flume Trail)	3		$ 200,000					
	Perseverance Trail Bridges Phase I	4		$ 250,000	$ 250,000				
	Switzer Trail System	5		$ 100,000					
	Lena Point Trail	6		$ 150,000					
	Breadline Trail	7		$ 100,000					
	General Trail Repairs	8		$ 35,000	$ 40,000	$ 45,000	$ 50,000	$ 55,000	$ 60,000
	Treadwell Ditch Trail (From 5th St. via Mt. Jumbo Trail)	9		$ 200,000					
	North Douglas Trail System	10		$ 150,000					
	Trail Signage	11		$ 75,000					
	Trail Maintenance Total:		**$ 200,000**	**$ 1,310,000**	**$ 290,000**	**$ 45,000**	**$ 50,000**	**$ 55,000**	**$ 60,000**
	Parks & Recreation Department Total:		**$ 2,060,000**	**$ 10,365,000**	**$ 8,006,000**	**$ 4,925,000**	**$ 2,135,000**	**$ 2,465,000**	**$ 20,910,000**
Police Department									
	Digital Evidence Management System & Interface with City Attorney/District Attorney	1							$ 125,000
	CAD System Replacement	2							$ 200,000
	Communications Center Furniture	3							$ 65,000
	EOD Vehicle	4							$ 300,000
	Radio Console Upgrades	5							$ 350,000
	Building Carpet Replacement	6							$ 75,000
	Interface from TrACS to RMS	7							$ 25,000
	Impound Lot Improvements	8							$ 90,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
	Weapons Training Simulator	9							$ 500,000
	Encrypted Radio Channel	10							$ 200,000
	Crow Hill	11							$ 50,000
	Simul Cast	12							$ 200,000
	Building Air Rebalancing	13							$ 30,000
	Radio Paging Interface with CAD	14							$ 30,000
	Physical Evidence Storage	15							$ 200,000
	K9 Vehicle	16							$ 50,000
	Portable Speed Board	17							$ 10,000
	Unmarked Patrol Vehicle	18							$ 45,000
	Crow Hill Microwave	19							$ 35,000
	Clean Agent Fire Suppression	20							TBD
	Bear Cat Vehicle	21							$ 300,000
	Bike Rodeo Kit	22							$ 15,000
	Recruiting Kiosk	23							$ 10,000
	Replace Covered Carport	24							TBD
	Car Wash Bay at 7 Mile Shop	25							$ 833,000
	Smaller MIC	26							$ 80,000
	Police Department Total:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,818,000**
Public Works & Engineering									
Capital Transit	Bus Shelters/Interim Valley Transit Center Improvements	1	$ 150,000						
	Valley Public Transit Transfer Station	2	$ 4,300,000						
	Bus Shelter Improvements	3		$ 50,000	$ 50,000	$ 50,000	$ 50,000		
	Capital Transit Total:		**$ 4,450,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ -**	**$ -**
Engineering	Areawide EV Charging Stations	1	$ 25,000						
	Stephen Richards / Riverside Intersection DOT Match	2	$ 100,000						
	Downtown Street Improvements	3	$ 1,000,000	$ 1,000,000					
	Waterfront Seawalk	4	$ 577,780	$ 1,200,000	$ 2,000,000	$ 2,000,000			
	Engineering Department Total:		**$ 1,702,780**	**$ 2,200,000**	**$ 2,000,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**
Streets	Pavement Management	1	$ 725,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	
	Sidewalk & Stairway Repairs	2	$ 150,000	$ 250,000	$ 250,000	$ 200,000	$ 250,000	$ 200,000	
	McGinnis Subdivision Improvements, Ph III	3	$ 975,000	$ 1,000,000					
	Franklin & Front St Reconstruction, Ph II	4	$ 1,100,000	$ 1,000,000					
	Shaune Drive Improvements - Anka to Borrow	5	$ 800,000						
	Birch Ln Improvements-Mendenhall Blvd to Julep, Ph I	6	$ 1,500,000						
	Calhoun Ave Improvements - Main St to Gold Creek	7	$ 100,000	$ 1,300,000					
	Areawide Drainage Improvements	8	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
	Douglas Side Streets - (D and E Streets)	9	$ 800,000						
	River Road Improvements - LID	10		$ 1,000,000	$ 1,000,000				
	Melrose Street Reconstruction & Drainage	11		$ 1,100,000					
	Radcliffe Road - Berner's to the End	12		$ 750,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
	Lee Smith Dr - Ka See Ann to Oday Dr	13		$ 1,100,000					
	Poplar Ave (Mendenhall Blvd to Woodduck)	14		$ 700,000	$ 750,000				
	Birch Ln Improvements - Mendenhall Blvd to Dogwood Ph II	15		$ 700,000					
	Capital Avenue, Willoughby to 9th Street	16		$ 1,000,000					
	Columbia Blvd (Mendenhall Blvd to Birch)	17		$ 1,200,000					
	Delta Dr Improvements	18			$ 950,000				
	Park Place Improvements	19			$ 1,100,000				
	Starlight Court & Misty Lane Improvements - Bayview Sub	20			$ 950,000				
	Hospital Drive	21			$ 1,200,000				
	Aspen Ave Improvements (Mend Blvd to Portage)	22			$ 1,100,000				
	Savikko Rd Improvements (3rd St to End)	23			$ 1,200,000				
	Nowell Ave Improvements (South of Cordova)	24				$ 1,200,000			
	Behrends Ave Improvements	25				$ 1,100,000			
	Marilyn Ave Improvements	26				$ 900,000			
	Snipe Ct Reconstruction	27				$ 300,000			
	Conifer Ln Reconstruction	28				$ 400,000			
	Goodwin Rd Improvements	29				$ 1,100,000			
	Cedar Ct Improvements	30				$ 700,000			
	Clinton Dr	31				$ 1,000,000			
	Chelsea Ct Reconstruction	32				$ 600,000			
	Retaining Wall Repairs	33					$ 200,000		
	Nowell Ave Improvements (North of Cordova)	34					$ 600,000		
	Troy Avenue Improvements	35					$ 1,100,000		
	Thunder Mountain Rd Improvements	36					$ 1,100,000		
	Crest St. - Old Dairy to Yandukin Dr	37					$ 1,100,000		
	Alpine Ave - Mallard to Airport Blvd	38					$ 700,000		
	Lakeview Ct Reconstruction	39					$ 600,000		
	Crow Hill Dr Improvements	40					$ 1,100,000		
	Dogwood Ln Improvements	41					$ 1,100,000		
	Sharon St - Killewich to Riverside	42						$ 1,200,000	
	Lawson Creek Rd	43						$ 950,000	
	Foster Ave Improvements - (South of Cordova)	44						$ 1,200,000	
	Dogwood Ln Improvements - (Columbia to Poplar Ave)	45						$ 1,200,000	
	Vintage Blvd - Riverside to Egan	46						$ 1,200,000	
	Teal St - Crest to Jordan Ave	47						$ 950,000	
	Airport Blvd - Alpine to Old Dairy	48						$ 1,100,000	
	Streets Division Total:		**$ 6,300,000**	**$ 12,550,000**	**$ 9,950,000**	**$ 8,950,000**	**$ 9,300,000**	**$ 9,450,000**	**$ -**
Wastewater Utility	MWWTP Belt Filter Press Replacement	1	$ 2,000,000						
	MWWTP Odor Control	2	$ 1,350,000						
	JDTP New Vactor Dump	3	$ 500,000	$ 650,000					
	Real Time Cruise Ship Wastewater Discharge Monitoring	4	$ 50,000						
	MWWTP Roof Repair	5	$ 250,000						

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
	Calhoun (8th to Gold Creek) Sewer Replacement	6	$ 50,000						
	Pavement Management Utility Adjustments	7	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000
	McGinnis Subdivision, Ph III Utility Adjustments	8	$ 20,000	$ 20,000	$ 20,000				
	SCADA (Supervisory Control and Data Acquisition)	9	$ 100,000	$ 100,000	$ 100,000				
	Birch Lane Sewer Replacement	10	$ 175,000	$ 200,000					
	Douglas Side Streets 2017 (D and E Streets)	11	$ 175,000						
	Downtown Street Improvements - First Street Sewer	12	$ 100,000						
	Shaune Drive Sewer Improvements - Anka to Barrow	13	$ 75,000						
	Road LID - River Rd	14		$ 50,000	$ 25,000				
	MWWTP SBR/WS/TS Pump Replacement	15		$ 500,000		$ 1,000,000			
	JDTP Aeration Basin Repairs & Improvements (Roofs)	16		$ 4,000,000					
	Road Imprv - Downtown W. Ninth St & Indian St	17		$ 150,000					
	Road Imprv - Poplar Ave, Mendenhall Blvd to Woodduck	18		$ 100,000					
	Road Imprv - Radcliffe Rd, Berners to End	19		$ 35,000					
	Road Imprv - Columbia Blvd	20		$ 300,000					
	Road Imprv - Mountainside Estates, Abbey Way	21		$ 100,000					
	Road Imprv - Lemon Creek Pine St	22		$ 45,000					
	Road Imprv - Bayview, Starlight and Misty	23		$ 100,000					
	ABTP Tank Repairs	24			$ 300,000				
	JDTP Office/Lab Building Updates	25			$ 100,000				
	MWWTP Site Improvements (lighting, security, access)	26			$ 150,000				
	Pump and Motors Improvements/Lift Station Upgrades	27			$ 150,000				$ 150,000
	ABTP Disinfection Upgrades	28			$ 450,000				
	ABTP Generator/Backup Power	29			$ 900,000				
	Road Imprv - Delta Drive	30			$ 75,000				
	Road Imprv - Park Place	31			$ 100,000				
	Road Imprv - Hospital Drive	32			$ 35,000				
	Road Imprv - Foster Avenue	33			$ 75,000				
	ABTP Facility Structural and Painting Projects	34				$ 100,000			
	MWWTP Above Ground Fuel System	35				$ 150,000			
	MWWTP Furnace Oil Supply Upgrade	36				$ 150,000			
	Street Rehab/DOT Projects Pipeline Upgrades	37				$ 650,000	$ 650,000	$ 650,000	$ 650,000
	ABTP Instrumentation Upgrades	38					$ 50,000		
	ABTP SCADA Upgrades	39					$ 75,000		
	JDTP SCADA Upgrades	40					$ 80,000		
	JDTP Instrumentation Upgrades	41					$ 100,000		
	MWWTP SBR Basin Repairs (Structural)	42					$ 775,000	$ 1,600,000	
	JDTP Site Improvements (Lighting, Security, Access)	43							$ 120,000
	MWWTP Facility Structural and Painting Projects	44							$ 500,000
	Wastewater Utility All Facilities Plan Update	45							$ 675,000
	Wastewater Utility Division Total:		**$ 4,865,000**	**$ 6,370,000**	**$ 2,500,000**	**$ 2,070,000**	**$ 1,750,000**	**$ 2,280,000**	**$ 2,125,000**
Water Utility	Douglas Highway Water - (Cordova-David)	1	$ 2,200,000	$ 750,000					
	Calhoun (8th to Gold Creek) Water Replacement	2	$ 150,000						

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
	SCADA (Supervisory Control and Data Acquisition) System Upgrades/Improvements	3	$ 100,000	$ 150,000	$ 150,000				
	McGinnis Subdivision, Ph III Utility Adjustments	4	$ 20,000	$ 20,000	$ 20,000				
	Pavement Management Utility Adjustments	5	$ 20,000	$ 20,000	$ 22,000	$ 22,000	$ 24,000		$ 77,000
	Shaune Drive - Anka to Barrow - Utility Adjustments	6	$ 10,000						
	Downtown Street Improvements (Franklin, Front, DT Core)	7		$ 50,000	$ 50,000	$ 50,000			
	Crow Hill Pump Station Improvements	8		$ 750,000					
	Last Chance Basin Well Field Upgrades	9			$ 1,000,000				
	Birch Lane Utility Adjustments	10		$ 20,000	$ 20,000				
	River Road Reconstruction LID	11		$ 20,000	$ 20,000				
	Capital Avenue, Willoughby to 9th Street	12		$ 150,000					
	Pinewood Drive Improvements	13		$ 100,000					
	Metering System Upgrades, MIU's Replacement 10 year Life Span 1500 MIU's	14		$ 225,000					
	First Street Douglas - Bradley to 'D' Street Waterline Replacement	15		$ 100,000					
	Well #3 Onsite Chlorine Generation Replacement	16		$ 225,000					
	Areawide Water Repairs / Replacement	17		$ 100,000					
	Lee Street Pump Station Upgrades to Provide Fire Flows 4" VFD's	18		$ 200,000					
	Crow Hill Reservoir Pax Mixer and improvements	19		$ 140,000					
	Abby Way	20		$ 50,000					
	Melrose Street Reconstruction & Drainage	21		$ 22,000					
	Radcliffe Road - Berner's to the End	22		$ 22,000					
	Columbia Boulevard Mendenhall to Birch	23		$ 100,000					
	W 9th and Indian St	24		$ 150,000					
	Bayview Subdivision - Starlight and Misty Improvements	25		$ 150,000					
	Sharon Street - Killewich to Riverside	26		$ 22,000					
	La Perouse Avenue and Ladd Street	27		$ 50,000					
	Poplar Avenue (Mendenhall Blvd to Woodduck)	28		$ 100,000					
	Cedar Park Pump Station Improvements/Backup Generator	29			$ 1,000,000				
	Savikko Road Waterline Replacement	30			$ 200,000				
	Melissa Drive	31			$ 50,000				
	Mendenhaven Watermain/Services Replacement	32			$ 500,000				
	PRV Station Improvements/Upgrades, Crowhill, 5th Street Douglas	33			$ 500,000				
	Bonnie Brae Pump Station VFD's For Fire Flows	34			$ 200,000				
	Last Chance Basin Well Rehab	35			$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 125,000
	MOV Installations & Communications Mill Tunnel, W. Juneau, Crowhill	36			$ 800,000				
	Lawson Creek Road, Watermain, Services, Hydrant	37			$ 180,000				
	Egan Drive Water Crossings, Norway Point, Highland Drive, Salmon Creek P.S.	38				$ 500,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY18	FY19	FY20	FY21	FY22	FY23	Future
	Water Utility GIS Mapping/GPS Improvements	39				$ 300,000			
	9th Street, Behind Gov. Mansion, and Federal Building Mainline Replacement	40				$ 350,000			
	Street CIPs	41				$ 1,000,000	$ 500,000	$ 500,000	$ 500,000
	Outer Drive Watermain Replacement Main Street South To Admiral Way/S. Franklin	42					$ 250,000	$ 250,000	$ 500,000
	Metering Upgrades, Radio Read, Master Station, Mobile Pack	43					$ 500,000		
	Mill Tunnel PRV Station Access	44					$ 85,000	$ 150,000	$ 250,000
	Cope Park Pump Station Upgrades, Pumps, Motors, and Communications	45					$ 200,000		
	Salmon Creek Onsite Chlorine Generation Replace/Upgrade	46					$ 260,000		
	Downtown Stairway/Easements 3rd St. Franklin to Gold Street	47						$ 220,000	
	4th Street Douglas Watermain Replacement	48						$ 250,000	
	I Street Douglas Watermain Replacement	49						$ 185,000	
	First Street Douglas from D Street to H Street Watermain Replacement	50						$ 300,000	
	Harris Street 4th to 5th Watermain Replacement	51						$ 140,000	
	Glacier Hwy Replace 12" mainline with 30" HDPE Mainline Highland Dr. to Hosp.	52							$ 1,800,000
	Water Utility Division Total:		**$ 2,500,000**	**$ 3,686,000**	**$ 4,787,000**	**$ 2,322,000**	**$ 1,919,000**	**$ 2,095,000**	**$ 3,252,000**
	Public Works & Engineering Department Total:		**$ 19,817,780**	**$ 24,856,000**	**$ 19,287,000**	**$ 15,392,000**	**$ 13,019,000**	**$ 13,825,000**	**$ 5,377,000**
Schools									
	School District Deferred Maintenance	1	$ 600,000	$ 500,000	$ 600,000	$ 600,000	$ 700,000	$ 1,000,000	$ 1,000,000
	Schools Total:		**$ 600,000**	**$ 500,000**	**$ 600,000**	**$ 600,000**	**$ 700,000**	**$ 1,000,000**	**$ 1,000,000**

FY 2018 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Administration	**Manager's Office**	1	**INFOR/LAWSON & OTHER MIS SOFTWARE UPDATES -** Necessary updates & upgrades to the City's financial & information management system.
		2	**IT SOFTWARE UPDATES & UPGRADES -** Provide funding for the updates and upgrades to the CBJ operational software.
		3	**VEHICLE & EQUIPMENT WASH BAYS PLANNING & DESIGN -** This project will construct environmentally friendly wash bays for all CBJ vehicles and equipment to be washed. There is currently no specific location for departments to wash and care for the vehicle and equipment that CBJ has spent millions of dollars purchasing. It is imperative this equipment be cleaned and cared for to prevent corrosion and premature failures. This facility will not only provide a needed location to clean equipment but will also provide a wash facility that will contain the run off from such activity.
		4	**CAPITOL PLAZA PLANNING** - Evaluate the impacts of removing traffic from downtown Fourth Street in front of the Capitol Building, between Seward and Main Street, to create a pedestrian only plaza in that block.
		5	**BONDED DEBT SERVICE -** These funds will be used for bond debt repayment.
		6	**BUDGET RESERVE** - These funds will be used to increase the City's budget reserve.
	Mayor & Assembly	1	**WILLOUGHBY ARTS CENTER -** Provide supplemental/match funding for the new Willoughby Arts Center.
Airport		1	**SREF MATCH -** Phase I-a will construct a heated garage of approximately 37,000 sf for the Airport's snow removal equipment in accordance with Federal Aviation Administration (FAA) requirements. The FAA will fund 93.75% of eligible costs; a local match is required to fund the remaining 6.25%. Phase 1-b is not eligible for FAA funding. It includes critical vehicle maintenance and operational components that will be constructed from existing funds. Future phases will be added as funding becomes available. The non-FAA-eligible portion of the building is approximately 17,500 s.f.
		2	**RSA (PH 12) CONSTRUCT NE/NW AREAS -** This project is a continuation of the RSA series of projects to construct aircraft parking in the NE Development Area and the NW Development area. These areas were filled during previous phases of the RSA projects. This phase would provide the additional construction of the aprons and utilities in these public areas.
		3	**DESIGN TAXIWAY A AND E-1 REHAB -** The main taxiway to access the runway is scheduled for rehabilitation. This taxiway was heavily used during the runway rehabilitation project which had all aircraft landing on the taxiway while the runway was under construction. Several areas are starting to fail as well as cracking too wide for traditional sealant repair. Small taxiways (intersection) are also in need of repair as well as correction to their geometry to meet FAA specifications. The rehabilitation of the taxiways is scheduled to start in 2018.

FY 2018 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		4	**FLOAT POND IMPROVEMENTS SOUTH ROAD/INLET VALVE/BANK STABILIZATION -** The Airport is in need of replacing the water inlet/outlet valve to control levels in the Aircraft Float pond, as well as provide bank stabilization to the south float pond road. Wind and waves continuously deteriorate the south embankment and the south docks. The valve is old and in danger of failing (draining) in the near future. The FAA would like the Airport to move this up on the priority for Airport CIP
		5	**PASSENGER BOARDING BRIDGE GATE 2 -** As air carriers transition from combi aircraft (aircraft service both passengers and freight configuration) to full passenger configuration, there is a need for another passenger boarding bridge (jetway). At this time, full passenger configured aircraft that utilize Gate 2 must board their passenger by going down the stairs, walk across the ramp, and back up the aircraft aft stairs.
		6	**TERMINAL CAMERA SURVEILLANCE SYSTEM DESIGN & INSTALL -** This would be an upgrade to current camera system as well as additional recording devices.
		7	**EXIT LANE IMPROVEMENTS DESIGN & INSTALL -** The airport is in need of a new security exit lane which would allow one-way flow of passengers out of the departure lounge.
		8	**23 MALSR -** The Airport currently has an abbreviated MALS system on the Runway 26 approach which goes out to the 800' station. Installing the remaining system out to 2400' on the approach would decrease the minimums for instrument equipped airlines to approximately one-half mile, thus increasing safety and efficiency into JNU.
		9	**SPACE RECONVIG (OLD DINING ROOM/KITCHEN) TENANTS & ADMIN -** This construction project will reconfigure the old abandoned restaurant kitchen and dining areas into office spaces for airport business and construction projects personal. Also included will be the construction of storage space for food and gift shop concessionaires, additional tenant office lease space, and a new public meeting room.
		10	**FIRST FLOOR MENS RESTROOM RENOVATION -** This construction project will to replace worn out finishes that have reached the end of their useful life including ceramic tile flooring throughout, ceramic wall tile and countertop at the lavatory area. New sinks and toilet/urinal partitions will be installed. The existing toilet, urinals and toilet accessories will be salvaged and reused.
		11	**TERMINAL EAST END DOORS / VESTIBULE -** The first floor east end sliding door at the Baggage Claim area is locked out of operation during the fall and winter months due to its severe southeast wind and rain exposure. Frequent water intrusion at the jamb/sill of this door opening has caused damage. This construction project will remove the sliding door assembly and replace the opening with wall infill to match the adjacent construction.

FY 2018 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
BRH		1	**MUNICIPAL ROAD REPLACEMENT (NORTH) -** Repair and reconstruct existing campus roadway that are deteriorating.
		2	**PARKING RAMP (200 SPACES) -** Enhance parking on the BRH campus.
		3	**REMODEL EMERGENCY DEPARTMENT -** Evaluate and plan for the remodel of the Emergency Department.
		4	**DETOX BAY AT RAINFOREST RECOVERY CENTER -** Evaluate and plan for detox facility within Rainforest. A center that will provide on sight detoxification and single point of entry for assessment and treatment.
		5	**OPERATING ROOM RENOVATION -** Evaluate and plan for the renovation of the Operating Rooms.
		6	**INFORMATION SERVICES FACILITY WITH GENERATOR -** Bartlett's Information Technology Department and its I.T. infra-structure must be relocated to a new facility to provide the needed redundancy, security, environmental safeguards and additional work space.
		7	**RRC AND BOPS REPLACEMENT -** Scope of work and budget to be determined.
		8	**REMODEL LABORATORY (5000 SQ. FT.) -** Scope of work and budget to be determined.
Docks & Harbors		1	**VISITOR INFORMATION KIOSK REPLACEMENT - DESIGN -** The visitor information kiosk serves cruise ship passengers needing information about Juneau. It is located in a strategic location near one of the two city owned docks that support the cruise industry. The current kiosk has exceeded its design life. The facility does not meet ADA standards, has inadequate heating, and does not provide adequate shelter for patrons. This request would provide funding for planning, design, and cost estimate for a new kiosk facility. Once costs are known it is anticipated a future funding request would be made for construction.
		2	**CRUISE SHIP UPLANDS STAGING AREA -** This project would be located in the downtown area near the cruise ship dock, an area that serves over one million cruise ship passengers each year. The project entails identifying and procurement of available downtown lands necessary to accommodate additional staging areas required to accommodate the larger post-Panamax sized cruise ships and greater passenger counts.
		3	**DOWNTOWN RESTROOMS - PARTIAL FUNDING TO LOCATE/DESIGN -** This funding would begin the design phase of the project. This project has been brought forward at the request of the Assembly to address the lack of adequate restroom facilities in the downtown waterfront area.
		4	**STATTER HARBOR BREAKWATER SAFETY IMPROVEMENTS -** to infill the open areas of the breakwater structure with fiberglass reinforced plastic grates that would close the open cells to allow pedestrian traffic yet allow the structure to adequately provide wave reduction to the overall harbor.

FY 2018 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		5	**TAKU HARBOR DEFERRED MAINTENANCE -** to de-water and re-drive several piles that have become out of alignment. Re-install steel pile caps and weld to form seal that deflects rainwater from entering the pile pipe.
		6	**ADFG GRANT - AMALGA HARBOR FISH CLEANING FLOAT**- to design and construct an additional float to the existing loading float system to provide greater launch potential at low tides and to provide fish cleaning tables at the end of the loading float system.
		7	**AUKE BAY PASSENGER FOR HIRE FACILITY -** this project includes installation of a boarding float, gangway, and passenger loading zone to serve cruise ship passengers connecting with whale watching and fish charter operators.
Eaglecrest		1	**DEFERRED MAINTENANCE - LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS** - which include the following projects:
			Mountain Operations – Hiking Trails – The Master Plan outlines hiking trails/multi-use trails as a top priority for the future of Eaglecrest. We will continue a multi-year plan to create more hiking/multi-use trails within the CBJ/Eaglecrest Boundary. ($15,000)
			Mountain Operations -- Trail Maintenance -- The trail network at Eaglecrest was overgrown after many years of little annual maintenance. We have begun a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis. ($30,000)
			Mountain Operations – Snowmaking & Water Line Replacement/Improvement - We will begin multi-year plan to repair/replace the current snowmaking system and increase snowmaking coverage of the lower mountain. This snowmaking will allow Eaglecrest to better handle low snow years and open as early as possible. In addition the snowmaking lines feed the hydroelectric system which significantly lowers our electric usage annually. The pipeline from Cropley Lake is showing increasing signs of decay and patching and welding is becoming less effective. The plan calls for replacement with new pipe in sections over the next few years. ($40,000)
			Lift Operations - The Ptarmigan Summit Ramp - As one of the oldest pieces of infrastructure at Eaglecrest the Ptarmigan ramp is showing signs of age and has begun shifting. In order to secure the long term operation of the Ptarmigan Chair Lift we need to replace the ramp with an earthen structure which will ensure its operation for the long term. This is a two year project with funding in FY17 & FY18. ($75,000)
Fire Department		1	**DOWNTOWN FIRE STATION ROOF REPLACEMENT -** Juneau Station engine bay roof is rotting and in danger of blowing off in a wind storm. It is in place due to the rubber membrane.

FY 2018 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Lands & Resources		1	**STABLER QUARRY INFRASTRUCTURE AND EXPANSION** - This project will work towards updating infrastructure and expanding the permitted area of the Stabler Point Rock Quarry.
Parks & Rec	**Bldg Maintenance**	1	**DEFERRED BUILDING MAINTENANCE -** Funds are for on-going capital funded projects to repair CBJ buildings. Reduce maintenance costs and enhance building components by correcting a backlog of problems that have surfaced from aging of buildings.
	Rec Buildings	1	**TREADWELL ARENA PARKING LOT LIGHTING -** Current lighting is inadequate in some areas of the parking lot, and in other areas of the parking lot no lighting exists, which is a safety hazard for users who are walking between their cars and the facility.
	Parks/Rec Areas	1	**PARK AND PLAYGROUND REPAIRS-DEFERRED MAINTENANCE** - This CIP funds repairs to park facilities throughout Juneau, including replacement of playground equipment that has outlived its useful life. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds do not comply with modern safety standards or the Americans with Disabilities Act.
		2	**SPORTS FIELD RESURFACING & REPAIRS** - This CIP funds repairs and replacement of sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sports fields require repair and replacement as surfacing is worn away and drainage problems develop. If fields surfaces are not properly maintained, adult and student athletes will suffer injuries and Juneau will not be eligible to host tournaments. High-priority projects include resurfacing Melvin Park Field #1 and Adair-Kennedy Field #1, as well fence repairs.
		3	**HUT TO HUT -** Funds to be used for a cooperative project with the U.S. Forest Service to plan, permit and determine governance of a hut-to-hut system within the CBJ.
		4	**TWIN LAKE PARK AND ADA REPAIRS -** Project includes shoring up the foundation for the fishing pier, trail and asphalt repairs and lighting upgrades.
	Trail Maintenance	1	**KAX TRAIL BRIDGE RIVER BANK STABILIZATION -** Realign the portion of the Kax trail near Brotherhood Bridge that currently runs along the edge of the Mendenhall River and is sloughing into the river because the meandering river is undercutting the bank under the trail.

FY 2018 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Public Works and Engineering Department			
	Capital Transit	1	**BUS SHELTERS/INTERIM VALLEY TRANSIT CENTER IMPROVEMENTS -** Add three new bus shelters, one on the North side of Back Loop Rd at the Glacier spur Rd, one on Glacier Hwy at or near the Gastineau Humane Society and one at the airport on Yandukin Rd.
		2	**VALLEY PUBLIC TRANSIT TRANSFER STATION -** Purchase property in the Vintage Park area and construct a Public Transit Transfer Station for residents to transfer from valley routes to down town routes. The intent is to apply for an FTA Grant to fund a majority of this expense.
	Engineering	1	**AREAWIDE EV CHARGING STATIONS** - Evaluate locations to install additional electric vehicle charging stations and implement as funds allow.
		2	**STEPHEN RICHARDS / RIVERSIDE INTERSECTION DOT MATCH -** provide 9.45% funding match for AK DOT Congestion Mitigation and Air Quality (CMAQ)funding to reconstruct this intersection. This project would construct a signalized intersection or modified round-about if warranted.
		3	**DOWNTOWN STREET IMPROVEMENTS** - This funding will provide for street reconstruction of Phase II of the Downtown Street Improvement project. This phase includes Front Street, North Franklin Street from Front Street to Second Street, and a portion of First Street.
		4	**WATERFRONT SEAWALK** - This funding would provide additional funding for on-going seawalk planning, permitting, design, easement or land acquisition and construction. As of the writing of this memo, the next seawalk project has not yet been designated.
	Streets	1	**PAVEMENT MANAGEMENT -** This is an on-going pavement management program to provide chip seal, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.
		2	**SIDEWALK AND STAIRWAY REPAIRS -** Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
		3	**MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE III -** This project will continue with the improvements to streets within the McGinnis subdivision. Improving the road sub-base adding sidewalks and replacing utilities as needed. Also improve drainage systems as needed.

FY 2018 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		4	**DOWNTOWN STREET IMPROVEMENTS - FRONT, FRANKLIN, DOWNTOWN CORE, PHASE II -** Reconstruct roadway, replace storm drain system, utilities, street lighting and improve pedestrian facilities and pedestrian movement.
		5	**SHAUNE DRIVE IMPROVEMENTS - ANKA TO BARROW -** Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		6	**BIRCH LANE IMPROVEMENTS - MENDENHALL TO JULEP, PHASE I -** Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		7	**CALHOUN AVE IMPROVEMENTS - MAIN TO GOLD CREEK (DESIGN) -** Reconstruct roadway, sidewalk and curb and gutter. Replace Water Main, valves and services connects as needed. Replace sewer main and service connects as needed. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.
		8	**AREAWIDE DRAINAGE IMPROVEMENTS -** This is a multi-phase project that involves permitting, design, and construction of storm drainage improvements to both surface and underground infrastructure throughout the Juneau area to reduce the impacts from seasonal flooding and ground water damage to private and public property. Failure to repair or replace failing culverts and storm sewer piping may result in significant damage to roadways and adjacent private properties.
		9	**DOUGLAS SIDE STREETS - D and E STREETS -** Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
	Wastewater Utility	1	**MWWTP BELT FILTER PRESS REPLACEMENT -** Provide funding for replacing the existing Belt Filter Press for dewatering sludge at Mendenhall Treatment Plant.
		2	**MWWTP ODOR CONTROL -** Provide funding for improved odor control at Mendenhall Treatment Plant.
		3	**JDTP NEW VACTOR DUMP -** Provide funding for evaluation, design, and construction of an upgraded/new vactor dump facility. The existing vactor dump facility, located at the Juneau Douglas Wastewater Treatment Plant, is a receiving station and treatment facility for sand, grit, gravel, and solids that are removed from sewer collections lines, manholes, and lift station wetwells via vactor (vacuum/jet) trucks. Removal and disposal of such debris is necessary to maintain operations of the sewer lines and collections pump systems.

FY 2018 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		4	**REAL TIME CRUISE SHIP WASTEWATER DISCHARGE MONITORING -** This funding would provide partial funding to begin a project to scope out improvements required to perform real time wastewater monitoring at the Franklin Dock. Detailed knowledge of the strength and volume of flows being sent to the wastewater treatment plant would allow CBJ staff to maximize the number of ships using the discharge system. This summer, it is anticipated that multiple ships will not desire to concurrently use the wastewater system. As the desirability of the use of the wastewater system could rapidly change, partial funding is recommended for this year.
		5	**MWWTP ROOF REPAIR -** Repair the aging roof at Mendenhall Treatment Plant.
		6	**CALHOUN (8TH TO GOLD CREEK) SEWER REPLACEMENT -** Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project.
		7	**PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS -** Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project.
		8	**MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE III-** Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project.
		9	**SCADA (SUPERVISORY CONTROL AND DATA ACQUISITION) -** This ongoing project will continue to upgrade and replace the outdated SCADA system that operates the treatment plants and infrastructure.
		10	**BIRCH LANE SEWER REPLACEMENT -** Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project.
		11	**DOUGLAS SIDE STREETS 2017 (D AND E STREETS) -** Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project.
		12	**DOWTOWN STREET IMPROVEMENTS - FIRST STREET SEWER -** Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project.
		13	**SHAUNE DRIVE SEWER IMPROVEMENTS - ANKA TO BARROW -** Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project.
	Water Utility	1	**DOUGLAS HIGHWAY WATER - (CORDOVA-DAVID) -** Replace the failing water system within Douglas Highway between Cordova Street and David Street in advance of the ADOT repaving project.
		2	**CALHOUN (8TH TO GOLD CREEK) WATER REPLACEMENT -** Replace the failing water system within Calhoun Avenue between the Governor's house and Cope Park.

FY 2018 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		3	**SCADA (SUPERVISORY CONTROL AND DATA ACQUISITION) SYSTEM UPGRADES/IMPROVEMENTS -** This ongoing project will continue to upgrade and replace the existing 1991 vintage SCADA system that operates the CBJ water system.
		4	**MCGINNIS SUBDIVISION, PH III UTILITY ADJUSTMENTS -** Provide funds to adjust Water Utility infrastructure with the associated street reconstruction project.
		5	**PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS -** Provide funds to adjust Water Utility infrastructure with the associated street reconstruction project.
		6	**SHAUNE DRIVE - ANKA TO BARROW - UTILITY ADJUSTMENTS -** Provide funds to adjust Water Utility infrastructure with the associated street reconstruction project.
Schools		1	**SCHOOL DISTRICT DEFERRED MAINTENANCE -** to fund ongoing civil, architectural, mechanical and electrical deferred maintenance and small projects.

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on June 8, 2017. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor (formally known as Lawson), CBJ's official accounting system.

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 8, 2017

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
A50-001	Airport CIP Project Design	$ 305,331.00	$ 153,000.00	$ 193,663.53	$ (41,332.53)
A50-031	Airport Construction Cont. Res	$ 47,151.00	$ -	$ -	$ 47,151.00
A50-033	Airport Revovling Capital Rese	$ 488,600.00	$ -	$ -	$ 488,600.00
A50-061	Airport Water/Sewer Extension	$ 1,107,695.00	$ -	$ 1,078,368.55	$ 29,326.45
A50-068	Part 121 Ramp Recon. Ph I	$ 2,044,871.45	$ -	$ 2,045,650.44	$ (778.99)
A50-071	Purchase Land/Airport Expansio	$ 1,000,000.00	$ -	$ 31,443.57	$ 968,556.43
A50-077	Dsgn/Cnstrct SnowRmvlEquipFlty	$ 6,495,667.00	$ -	$ 3,241,615.68	$ 3,254,051.32
A50-078	Runway Safety Area (RSA)	$ 26,334,252.00	$ -	$ 26,228,278.04	$ 105,973.96
A50-079	Runway Rehabilitation	$ 23,689,281.82	$ 43,470.22	$ 22,817,505.52	$ 828,306.08
A50-080	Master Plan Study	$ 787,789.00	$ 63,542.50	$ 720,662.25	$ 3,584.25
A50-081	Runway 26 MALSR	$ 93,750.00	$ -	$ 3,160.52	$ 90,589.48
A50-082	ARFF Truck	$ 690,638.00	$ -	$ 673,077.45	$ 17,560.55
A50-083	ARFF Building Modifications	$ 2,611,722.20	$ 423,406.22	$ 1,798,163.99	$ 390,151.99
A50-084	RSA Phase IIB & Fence	$ 868,025.00	$ 12,257.84	$ 786,749.73	$ 69,017.43
A50-085	New Terminal Renovation	$ 7,461,241.00	$ 192,632.43	$ 358,326.84	$ 6,910,281.73
A50-086	SREB	$ 18,050,503.00	$ 13,148,646.31	$ 2,433,790.56	$ 2,468,066.13
A50-087	Twy A & RIM	$ 700,000.00	$ 133,759.40	$ 403,509.09	$ 162,731.51
A50-088	Constr RSA IIB	$ 3,746,000.00	$ 2,260,625.60	$ 1,016,160.92	$ 469,213.48
A50-089	Part 121 Ramp	$ 612,414.24	$ 505,001.00	$ 5,648.13	$ 101,765.11
B55-059	Child & Adolescent Mental Heal	$ 6,000,000.00	$ 44,240.00	$ 10,590.25	$ 5,945,169.75
B55-073	BRH Information Services Facil	$ 1,000,000.00	$ -	$ -	$ 1,000,000.00
B55-074	BRH Operating Room Renovation	$ 2,000,000.00	$ -	$ -	$ 2,000,000.00
B55-075	BRH Roof for Medical Arts Bldg	$ 250,000.00	$ -	$ -	$ 250,000.00
B55-076	BRH Roof Replacement - RRC	$ 300,000.00	$ -	$ -	$ 300,000.00
D12-016	PRISM Core Financial Conversio	$ 6,100,000.00	$ 429,093.62	$ 5,661,493.43	$ 9,412.95
D12-027	Cultural Gateway	$ 100,000.00	$ -	$ -	$ 100,000.00
D12-045	Manager's Energy Efficiency	$ 434,340.23	$ 723.06	$ 238,345.02	$ 195,272.15
D12-070	Open Space Waterfront Land Acq	$ 3,878,955.48	$ -	$ 2,023,840.36	$ 1,855,115.12
D12-081	Gastineau Apartments Demo	$ 1,800,000.00	$ 7,650.97	$ 1,690,653.85	$ 101,695.18
D12-095	Vehicle&Equipment Wash Bays Pl	$ 100,000.00	$ 90,000.00	$ 5,337.37	$ 4,662.63
D14-019	Lemon Creek 2nd Access	$ 300,000.00	$ -	$ 130,441.03	$ 169,558.97

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 8, 2017

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D14-020	Lemon Creek Gravel Scale Rplcm	$ 100,000.00	$ -	$ 94,050.00	$ 5,950.00
D14-037	North Lemon Creek Gravel Sourc	$ 787,265.00	$ -	$ 411,309.42	$ 375,955.58
D14-050	Lemon Creek Subdivision	$ 50,000.00	$ -	$ 5,684.44	$ 44,315.56
D14-051	Pederson Hill Land Srvy & Plan	$ 4,907,229.04	$ 180,889.50	$ 418,632.36	$ 4,307,707.18
D14-060	N. Douglas Highway Extension	$ 2,972,785.02	$ 581,222.82	$ 1,443,709.76	$ 947,852.44
D14-096	Stabler Quarry Infr&Expansion	$ 380,000.00	$ 289,430.00	$ 91,822.17	$ (1,252.17)
D23-059	City Museum Exhibit Case Repl	$ 100,000.00	$ 18,209.00	$ 30,776.95	$ 51,014.05
D24-001	AJ Mine	$ 250,000.00	$ -	$ 140,665.31	$ 109,334.69
D24-010	Contaminated Sites Reporting	$ 176,951.00	$ 4,101.51	$ 102,205.04	$ 70,644.45
D24-043	Stormwater Management Standard	$ 240,000.00	$ -	$ 197,914.25	$ 42,085.75
D28-054	Mountain Operations and Lift	$ 1,528,132.00	$ 135,345.00	$ 1,405,436.20	$ (12,649.20)
D28-097	Eaglecrest Learning Center & L	$ 3,558,963.97	$ 40,646.55	$ 3,485,941.74	$ 32,375.68
D28-098	EagleDfrrd Maint/Mtn Ops Impvm	$ 265,000.00	$ 4,940.00	$ 3,109.41	$ 256,950.59
D44-049	Juneau Arts & Culture Center	$ 600,000.00	$ -	$ 569,990.83	$ 30,009.17
D71-053	Capital Transit Bus Shelters	$ 632,980.00	$ 1,290.00	$ 330,685.95	$ 301,004.05
D71-084	Capital Transit-Transit Plan	$ 175,000.00	$ -	$ 169,220.13	$ 5,779.87
D71-085	Capital Transit Maint Shop	$ 6,488,301.00	$ 123,181.59	$ 5,899,252.59	$ 465,866.82
D71-086	Transit Technology	$ 100,000.00	$ 28,132.00	$ 68,747.45	$ 3,120.55
D71-087	DT Passenger Trans Improv	$ 150,000.00	$ -	$ 2,942.09	$ 147,057.91
F21-036	Glacier Fire Station	$ 104,448.00	$ 1,789.50	$ 102,667.46	$ (8.96)
F21-037	Central Fire Station Paving	$ 350,000.00	$ -	$ 295,173.06	$ 54,826.94
H51-083	Marine Pk/Steamship Whrf II	$ 210,000.00	$ -	$ 159,336.58	$ 50,663.42
H51-085	Juneau Harbors Deferred Maint.	$ 18,273,372.09	$ 107,016.03	$ 18,146,211.11	$ 20,144.95
H51-091	Waterfront Seawalk	$ 9,164,456.00	$ 378,670.22	$ 8,661,469.93	$ 124,315.85
H51-092	Waterfront Seawalk II	$ 15,234,700.00	$ 2,523,043.25	$ 11,504,483.06	$ 1,207,173.69
H51-093	Statter Harbor Loading Fac/EI	$ 27,003,700.00	$ 640,096.97	$ 26,000,551.82	$ 363,051.21
H51-095	Downtown Cruise Ship Berth Enh	$ 11,443,081.88	$ 75,000.67	$ 11,338,816.92	$ 29,264.29
H51-100	Aurora Harbor Improvements	$ 17,141,940.88	$ 3,753,198.91	$ 11,709,720.66	$ 1,679,021.31
H51-101	Cruise Berth Improvements	$ 73,757,482.12	$ 1,916,318.70	$ 68,476,796.27	$ 3,364,367.15
H51-103	Weather Monitor & Communicatio	$ 172,500.00	$ 51,186.77	$ 110,894.91	$ 10,418.32
H51-104	Dock Cathodic Protection	$ 500,000.00	$ -	$ 223,147.21	$ 276,852.79

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 8, 2017

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
H51-105	Amalga Fish Cleaning Station	$ 50,000.00	$ -	$ 8,115.52	$ 41,884.48
H51-106	Statter Harber Breakwtr Sfty I	$ 333,000.00	$ -	$ -	$ 333,000.00
H51-107	Tug Assist	$ 70,000.00	$ -	$ 6,300.00	$ 63,700.00
H51-108	Statter Improv-Phase III	$ 4,600,000.00	$ -	$ 8,789.50	$ 4,591,210.50
L23-058	Dimond Park Library Planning	$ 13,551,999.00	$ 5,931.03	$ 13,545,495.14	$ 572.83
M14-062	Switzer Area Muni Land Dev	$ 1,550,000.00	$ 31,316.49	$ 1,085,065.23	$ 433,618.28
M15-002	IT Infrastructure Modernizatio	$ 980,382.35	$ 52,990.00	$ 600,690.29	$ 326,702.06
P41-027	Fish Creek Improvements	$ 319,432.00	$ -	$ 279,143.67	$ 40,288.33
P41-059	Parks & Playground Improvement	$ 4,256,716.00	$ 146,200.42	$ 3,360,170.29	$ 750,345.29
P41-085	Sportfield Repairs	$ 1,543,139.00	$ 3,628.75	$ 1,035,100.24	$ 504,410.01
P41-088	Outer Point Trail	$ 145,000.00	$ -	$ 114,564.33	$ 30,435.67
P41-089	Restrooms, Paving, & Concessio	$ 1,307,788.99	$ 72,246.00	$ 911,252.77	$ 324,290.22
P41-090	Bridge Park	$ 1,040,000.00	$ 490,546.27	$ 347,993.27	$ 201,460.46
P41-091	Horse Tram Trail Repairs	$ 125,000.00	$ -	$ -	$ 125,000.00
P42-076	Arboretum Parking&Conservation	$ 90,000.00	$ -	$ -	$ 90,000.00
P42-077	Arboretum Residence Def Maint	$ 127,000.00	$ 12,000.00	$ 2,349.41	$ 112,650.59
P44-073	Deferred Bldg Maintenance III	$ 7,690,503.00	$ 227,079.62	$ 6,614,487.13	$ 848,936.25
P44-085	Mt Jumbo Gym Roof	$ 250,000.00	$ -	$ -	$ 250,000.00
P44-086	AB Pool Short Term Repairs	$ 515,000.00	$ -	$ 4,065.74	$ 510,934.26
P44-087	Cent. Hall Floor Replacement	$ 125,000.00	$ -	$ 1,699.28	$ 123,300.72
P46-047	Montana Creek Bike Trail	$ 65,524.00	$ -	$ 56,592.28	$ 8,931.72
P46-058	Auke Lake Trail ADA Upgrades	$ 227,640.00	$ -	$ 226,915.86	$ 724.14
P46-069	Auke Lake Wayside POT/PT Match	$ 170,000.00	$ 29,176.33	$ 85,974.77	$ 54,848.90
P46-070	LCB Mining Museum Pedestrian B	$ 100,000.00	$ -	$ 83,597.55	$ 16,402.45
P46-078	Treadwelll Historic Plan&Const	$ 128,001.19	$ -	$ 110,501.57	$ 17,499.62
P46-079	Dimond Park Swimming Pool	$ 21,773,823.62	$ 270,310.51	$ 21,358,509.21	$ 145,003.90
P46-089	Bicycle Racks	$ 50,000.00	$ -	$ 41,571.50	$ 8,428.50
P46-090	OHV Park Site Analysis	$ 245,000.00	$ -	$ 95,222.33	$ 149,777.67
P46-091	Under Thunder Trail	$ 100,000.00	$ -	$ -	$ 100,000.00
P46-094	Bridget Cove Trail	$ 80,000.00	$ -	$ 59,102.69	$ 20,897.31
P46-097	Empty Chair Project	$ 106,000.00	$ -	$ 94,377.74	$ 11,622.26

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 8, 2017

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P46-098	AJ Mine Power Tower Stabilizat	$ 31,736.00	$ 729.32	$ 11,129.57	$ 19,877.11
P46-099	P&R Department Review	$ 90,000.00	$ -	$ 64,479.44	$ 25,520.56
P46-100	Augustus Brown Pool HVAC	$ 330,000.00	$ -	$ 298,136.15	$ 31,863.85
P46-101	ZGYC & AB Pool Improvements	$ 55,000.00	$ -	$ -	$ 55,000.00
P46-102	Trail Improvements	$ 200,000.00	$ -	$ 4,706.88	$ 195,293.12
P46-103	Kax Trail Bridge River Bank St	$ 200,000.00	$ -	$ -	$ 200,000.00
P46-104	Treadwell Ditch Trail Repairs	$ 150,000.00	$ 50,000.00	$ 17,690.39	$ 82,309.61
P46-105	Treadwell Mine Park Preservn	$ 275,000.00	$ 41,797.62	$ 95,997.26	$ 137,205.12
P47-072	Centennial Hall Renovation	$ 3,820,230.49	$ -	$ 3,795,294.63	$ 24,935.86
P48-087	Willoughby District Parking	$ 1,574,465.52	$ 8,067.30	$ 156,210.94	$ 1,410,187.28
P48-088	Downtown Parking Management	$ 575,000.00	$ -	$ 15,049.82	$ 559,950.18
P71-055	DT Transportation Ctr	$ 18,058,200.00	$ 1,494.00	$ 18,057,979.32	$ (1,273.32)
R72-004	Pavement Management	$ 11,280,457.33	$ 661,314.50	$ 10,211,536.53	$ 407,606.30
R72-035	Sidewalk & Stairway Repairs	$ 980,000.00	$ 628.00	$ 768,639.18	$ 210,732.82
R72-038	Valley Snow Storage Permitting	$ 1,791,562.00	$ 3,497.50	$ 1,642,820.39	$ 145,244.11
R72-041	WestJuneau-DglsHwy Access Stdy	$ 275,000.00	$ -	$ 142,744.39	$ 132,255.61
R72-043	Lemon Flats 2nd Access ROW	$ 86,510.00	$ -	$ 4,750.00	$ 81,760.00
R72-048	MntnaCrkRd Closure/Prkg Mdfctn	$ 100,000.00	$ -	$ 85,701.41	$ 14,298.59
R72-053	Eagles Edge Utility LID	$ 3,739,856.30	$ 393,858.61	$ 3,081,308.33	$ 264,689.36
R72-056	Areawide Drainage Improvements	$ 1,141,736.00	$ -	$ 698,324.78	$ 443,411.22
R72-059	Main Street 2nd to 7th	$ 3,287,605.00	$ -	$ 3,283,356.92	$ 4,248.08
R72-060	City Shop Demolition/Removal	$ 300,000.00	$ 88,853.73	$ 198,292.18	$ 12,854.09
R72-061	Industrial Boulevard Match	$ 1,365,428.00	$ -	$ 129,822.43	$ 1,235,605.57
R72-081	St Maint Shop Design - New Loc	$ 13,941,135.00	$ 10,000.00	$ 13,802,751.27	$ 128,383.73
R72-101	Glacier Ave Intersection	$ 15,000.00	$ -	$ -	$ 15,000.00
R72-103	Flood Plain Mappng Tech Assist	$ 150,000.00	$ -	$ 57,347.50	$ 92,652.50
R72-104	Lakewood Subdivision Reconstru	$ 2,818,322.00	$ 20,311.00	$ 2,783,664.90	$ 14,346.10
R72-107	Meadow Lane Improvements	$ 1,325,000.00	$ 102,637.25	$ 1,155,075.65	$ 67,287.10
R72-109	Vactor Dump	$ 150,000.00	$ -	$ 146,976.13	$ 3,023.87
R72-110	Areawide Snow Storage Facility	$ 250,000.00	$ -	$ -	$ 250,000.00
R72-111	Distin/W. 8th St. Reconstructi	$ 1,371,000.00	$ 35,073.80	$ 1,029,253.11	$ 306,673.09

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 8, 2017

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-112	McGinnis Sub LID Ph 1	$ 2,725,000.00	$ 459,866.50	$ 1,384,035.60	$ 881,097.90
R72-113	Scott Drive Improvements	$ 524,000.00	$ -	$ 520,488.58	$ 3,511.42
R72-114	Blueberry Hills Road	$ 2,754,908.00	$ 899,761.00	$ 1,124,958.50	$ 730,188.50
R72-115	Dunn Street	$ 511,349.68	$ 450,079.56	$ 100,311.78	$ (39,041.66)
R72-116	Downtown Street Improvements	$ 2,500,000.00	$ 292,786.03	$ 1,651,477.44	$ 555,736.53
R72-117	DOT Riverside/Stephen Richards	$ 150,000.00	$ -	$ 25,961.00	$ 124,039.00
R72-119	Front St. Douglas	$ 900,000.00	$ 5,710.25	$ 733,851.93	$ 160,437.82
R72-120	River Rd Reconstruct LID	$ 150,000.00	$ -	$ -	$ 150,000.00
R72-121	Bridge Repairs	$ 150,000.00	$ 9,704.57	$ 12,134.74	$ 128,160.69
R72-122	Retaining Wall Repairs	$ 150,000.00	$ 24,300.00	$ 13,717.66	$ 111,982.34
R72-123	West 8th Street Reconstruction	$ 720,000.00	$ 520,426.25	$ 68,003.37	$ 131,570.38
R72-124	Whittier Street	$ 3,000,000.00	$ 16,429.49	$ 1,416,659.38	$ 1,566,911.13
R72-125	Aspen Avenue-Mend to Portage	$ 1,869,237.00	$ 1,526,347.25	$ 163,177.24	$ 179,712.51
R72-126	F St Douglas- 3rd to 5th	$ 650,000.00	$ -	$ 39,504.08	$ 610,495.92
R72-127	East Street-5th to 6th	$ 595,000.00	$ 359,610.00	$ 52,582.38	$ 182,807.62
S02-094	Gastineau Elem Reno	$ 13,308,271.43	$ 23,471.18	$ 13,117,761.85	$ 167,038.40
S02-101	JSD Facilities Reno and Repair	$ 150,662.00	$ 466.00	$ 134,614.63	$ 15,581.37
S02-102	JSD Def maint and Minor Impov	$ 1,350,000.00	$ 689,282.00	$ 336,536.78	$ 324,181.22
S02-103	JSD Comprehensive Facility Pla	$ 300,000.00	$ 46,458.00	$ 86,479.59	$ 167,062.41
U76-004	Wastewater SCADA Improvements	$ 812,284.21	$ -	$ 102,112.73	$ 710,171.48
U76-014	Auke Bay Sewer Extension	$ 75,000.00	$ -	$ 49,783.84	$ 25,216.16
U76-015	JD Plant Infrastructure Improv	$ 204,245.00	$ -	$ 180,830.93	$ 23,414.07
U76-100	Glacier Hwy Sewer-Anka to Walm	$ 1,825,766.00	$ 427,577.50	$ 132,282.28	$ 1,265,906.22
U76-103	Facilities Planning	$ 250,000.00	$ -	$ -	$ 250,000.00
U76-106	Treatment Plants Headworks Imp	$ 5,610,000.00	$ 2,642,858.38	$ 734,748.46	$ 2,232,393.16
U76-107	MWWTP Instrumentation Upgrades	$ 300,000.00	$ -	$ -	$ 300,000.00
U76-108	MWWTP Roof Repair	$ 850,000.00	$ -	$ -	$ 850,000.00
U76-109	BioSolids Treatment and Dispos	$ 17,260,667.35	$ 14,497,770.02	$ 1,296,836.45	$ 1,466,060.88
U76-110	MWWTP Odor Control	$ 102,838.40	$ -	$ -	$ 102,838.40
W75-036	Areawide Water Main Repairs	$ 440,433.00	$ -	$ 367,615.47	$ 72,817.53
W75-037	Lst Chance Basin Hydro-Geo Inv	$ 5,454,136.00	$ -	$ 3,430,848.48	$ 2,023,287.52

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
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Activity	Project Name	Budget	Commitments	Actuals	Funds Available
W75-044	Salmon Crk Secondary Disinf.	$ 6,879,456.00	$ -	$ 5,389,433.75	$ 1,490,022.25
W75-045	Bear Creek Rd Drainage & Dam I	$ -	$ -	$ 1,490.47	$ (1,490.47)
W75-046	SCADA Upgrades	$ 370,000.00	$ -	$ 78,740.82	$ 291,259.18
W75-048	Back Loop Rd Auke Bay Waterlin	$ 926,575.54	$ 22,600.00	$ 299,657.53	$ 604,318.01
W75-050	Egan Drive Water - Main to Ten	$ 2,080,939.00	$ 77,739.43	$ 835,656.34	$ 1,167,543.23
W75-051	Brotherhood Bridge Waterline	$ 50,000.00	$ -	$ 32,472.82	$ 17,527.18
W75-052	Crow Hill Reservoir improvemen	$ 700,000.00	$ 339,864.15	$ 173,479.29	$ 186,656.56
W75-054	Douglas Highway Water Repl.	$ 1,439,157.41	$ 10,571.65	$ 175,615.30	$ 1,252,970.46
		$ 525,750,634.23	$ 54,465,125.42	$ 391,338,389.50	$ 79,947,119.31