

**ASSEMBLY STANDING COMMITTEE  
PUBLIC WORKS AND FACILITIES COMMITTEE  
THE CITY AND BOROUGH OF JUNEAU, ALASKA**

February 27, 2017 12:00 PM  
Municipal Building - Assembly Chambers

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**I. CALL TO ORDER**

**II. APPROVAL OF MINUTES**

- A. January 30, 2017 - Regular Meeting

**III. PUBLIC PARTICIPATION on NON-AGENDA ITEMS**

**IV. ITEMS FOR ACTION**

- A. ADEC Biosolids Loan Amendment - \$10 Million
- B. Transfer Request - Jensen-Olsen Arboretum
- C. Draft-FY2018-FY2023 Capital Improvement Program

**V. INFORMATION ITEMS**

- A. Wastewater Biosolids Update
- B. Channel Vista Drive-Emergency Access

**VI. CONTRACTS DIVISION ACTIVITY REPORT**

- A. January 26, 2017 through February 23, 2017

**VII. ADJOURNMENT**

ADA accommodations available upon request: Please contact the Clerk's office 72 hours prior to any meeting so arrangements can be made to have a sign language interpreter present or an audiotape containing the Assembly's agenda made available. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: [city.clerk@juneau.org](mailto:city.clerk@juneau.org)

**DRAFT**  
**PUBLIC WORKS & FACILITIES COMMITTEE**  
**Regular Meeting – January 30, 2017**  
**12:00 – 1:00 PM – City Hall Assembly Chambers**  
**MINUTES**

**I. ROLL CALL**

Meeting was called to order at 12:00 p.m.

Members Present: Ms. Becker (Chair), Mr. Nankervis, Ms. Gladziszewski, Ms. Weldon

Assembly Members: Loren Jones

Planning Commission: Carl Greene

Staff Present: Roger Healy, Tina Brown, John Bohan, Rich Ritter, Michele Elfers, Greg Smith, Rob Steedle, Beth McKibben, Carl Uchytel, Gary Gillette

**II. APPROVAL OF AGENDA**

Agenda approved.

**III. APPROVAL OF MINUTES**

Approval of minutes for January 9, 2017 – Approved

**IV. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS**

None.

**V. ITEMS FOR ACTION**

**A. Transfer Request – Aspen & Pinewood Reconstruction**

Mr. Healy provided an overview on the request to transfer the remaining \$150,000 of Water Utility revenues from the Whittier Street CIP (R72-124) to the now combined Aspen Avenue – Pinewood Drive CIP (R72-125) project, which is needed for the water improvements on the Aspen Avenue - Pinewood reconstruction project.

Discussion ensued.

Ms. Gladziszewski moved to forward the request to transfer the remaining \$150,000 of Water Utility revenues from the Whittier Street CIP (R72-124) to the now combined Aspen Avenue – Pinewood Drive CIP (R72-125) project to the full Assembly.

No objections. Motion passed.

B. Transfer Request – Aurora Harbor Re-Build, PH II

Mr. Healy provided details on the CBJ Docks and Harbors request to transfer \$800,000 from the Juneau Harbor Deferred Maintenance (H51-085) account to the Aurora Harbor Re-Build – PH II, CIP H51-100, this transfer was approved by the Docks and Harbors Board on January 26, 2017.

Discussion ensued.

The PWFC moved to forward the CBJ Docks and Harbors request to transfer \$800,000 from the Juneau Harbor Deferred Maintenance (H51-085) account to the Aurora Harbor Re-Build – PH II, CIP H51-100 to the full Assembly.

No objections. Motion passed.

C. Appropriation Ordinance – Aurora Harbor Re-Build, PH II

Mr. Healy discussed the CBJ Docks and Harbors request to transfer \$700,000 from the Harbors Fund account to the Aurora Harbor Re-Build – PH II, CIP H51-100, this transfer was approved by the Docks and Harbors Board on January 26, 2017.

Discussion ensued.

The PWFC moved to forward the CBJ Docks and Harbors request to transfer \$700,000 from the Harbors Fund account to the Aurora Harbor Re-Build – PH II, CIP H51-100 to the full Assembly.

No objections. Motion passed.

**VI. INFORMATION ITEMS**

A. Bartlett Hospital Bartlett Hospital Alternate Emergency Access Update

Mr. Healy discussed Department findings on the concern for having an alternate ambulance access to BRH around the Egan Drive retaining walls during a time of closure of both lane directions during a medical emergency originating from Downtown or Douglas area. Staff recommends the use of the current bike path from Channel Vista Drive to the Salmon Reservoir access. The Alaska Department of Transportation and Public Facilities (ADOT&PF) currently maintains the bike path year around. Staff recommends ADOT&PF and the Capital City Fire Rescue entering into a joint Standard Operating Procedure regarding ambulance access during periods of blockage of both directions of travel on Egan Drive.

Discussion ensued.

**B. Planning Commission Recommendations for FY18 CIP**

Mr. Healy and Mr. Steedle met with the Planning Commission and worked through the FY17/18 CIP. Provided to the PWFC, is the Planning Commission's recommendations to the FY17/18 CIP. Mr. Healy stated to the PWFC that the Planning Commission's recommendations of the FY17/18 Capital Improvements Programs are for the Assembly's consideration. Staff is presenting the Draft FY18 CIP to the PWFC today for review and at the next PWFC meeting staff will be prepared to go through each item in association with the Community Developments recommendations.

Ms. Weldon spoke on page 3 of the Planning Commission Recommendations for FY18 CIP, under, "Transportation, 1. Facilitate a study of marine shipping in and out of Juneau." Ms. Weldon believes the Juneau Chamber of Commerce is also looking at this issue and she advised staff to contact Chamber of Commerce member Craig Dahl.

Mr. Healy responded that this type of review would be part of the evaluating process.

**C. Draft FY18 CIP**

Mr. Healy stated that staff is introducing the Draft FY18 CIP as information and will continue the conversation in order to meet the April 5<sup>th</sup> schedule for delivering the CIP plan to the Assembly.

**D. Aurora Harbor PLA**

Mr. Healy spoke on Staff's recommendation for a PLA not to be a part of the Aurora Harbor Re-Build Phase II project. One of the major considerations is that half of the contract cost will be in materials that will be built off site. The amount of labor will not require a large number of trades to complete the project.

Discussion ensued.

**VII. CONTRACTS DIVISION ACTIVITY REPORT**

Discussion ensued.

**VIII. ADJOURNMENT - Meeting adjourned at 1:10 PM.**

The next PWFC meeting will be February 27, 2017, with the possibly of another meeting being scheduled in the middle of February depending on items that may need to be presented to the PWFC before the February 27, 2017 meeting. Mary Becker asked Staff to check for Assembly Members availability before the meeting is scheduled.



Engineering and Public Works Department  
155 South Seward Street  
Juneau, Alaska 99801  
Telephone: 586-0800 Facsimile: 463-2606

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DATE: February 22, 2017

TO: Mary Becker, Chair  
Public Works and Facilities Committee

FROM: John Bohan, Chief Engineer

SUBJECT: Biosolids - Appropriation of \$10 Million Loan Amendment

CBJ has executed an amendment to the ADEC low interest loan for the Biosolids Project for \$10 Million. This brings the total loan amount to \$20 Million, with \$4 million being used for the Headworks project.

This \$10 Million Loan will provide funding necessary to bid and construct the Biosolids Dryer at the Mendenhall Waste Water Treatment Plant.

The terms of the low interest loans under the Alaskan Revolving Loan Fund program are 20-year repayment at 1.5-percent interest. The loans will be re-paid through Waste Water Utility revenues.

Staff requests the Committee forward the appropriation of the \$10 million of ADEC Loan Funds to the full Assembly.

# MEMORANDUM

## CITY & BOROUGH OF JUNEAU

Department of Parks & Recreation  
155 S. Seward St., Juneau, AK 99801  
Phone: (907) 586-5226 Fax: (907) 586-4589

DATE: February 17, 2017

TO: Mary Becker, Chair  
Public Works and Facilities Committee

THRU: Kirk Duncan, Director  
Parks & Recreation

FROM: Brent Fischer  
Facilities, Parks, and Landscape Superintendent

SUBJECT: Fund Appropriation for Jensen-Olson Arboretum

Staff requests an appropriation of \$142,000 of Jensen-Olson Arboretum revenues from the Jensen-Olson Arboretum fund balance. The funds would be appropriated to two CIPs. \$127,000 of the funding will create a new Capital Improvement Project (CIP), the Jensen-Olson Arboretum Residence Deferred Maintenance CIP. \$15,000 of the funding will go to the existing CIP, P42-075, Jensen-Olson Arboretum Parking & Conservatory.

The \$127,000 for deferred maintenance will fund repairs of the residence that were recommended in a 2010 condition survey. The repairs aim to prevent further structural damage from moisture to the building. They include replacement of floor and wall framing, windows, exterior siding and installing a ventilation fan to prevent future moisture issues.

The \$15,000 will supplement existing funding for a new gravel parking lot for the arboretum. In 2012, voters approved 1% Temporary Sales Tax funding for parking lot improvements at the Jensen-Olson Arboretum and \$75,000 was appropriated to P42-075, Jensen-Olson Arboretum Parking & Conservatory CIP. The supplemental funding would allow for parking lot construction this summer.

Staff requests that the above transfer be forwarded to the full Assembly for approval.

|         |                                                          | Available Funds<br>Before Appropriation | Appropriation<br>Amount | Available Funds<br>After Appropriation |
|---------|----------------------------------------------------------|-----------------------------------------|-------------------------|----------------------------------------|
| New CIP | Jensen Olson Arboretum Residence<br>Deferred Maintenance | \$ -                                    | \$ 127,000              | \$ 127,000                             |
| P42-075 | Jensen Olson Arboretum Parking and<br>Conservatory       | \$ 75,000                               | \$ 15,000               | \$ 90,000                              |



DATE: February 22, 2017

TO: Mary Becker, Chair  
Public Works and Facilities Committee

FROM: John Bohan, PE, Chief CIP Engineer

SUBJECT: Draft FY2018 CIP

Attached is the draft FY2018 CIP for the Committee's information.

Recommendation:

With or without changes, I recommend that the PWFC forward the CIP to the Finance Committee.

# City & Borough of Juneau, Alaska

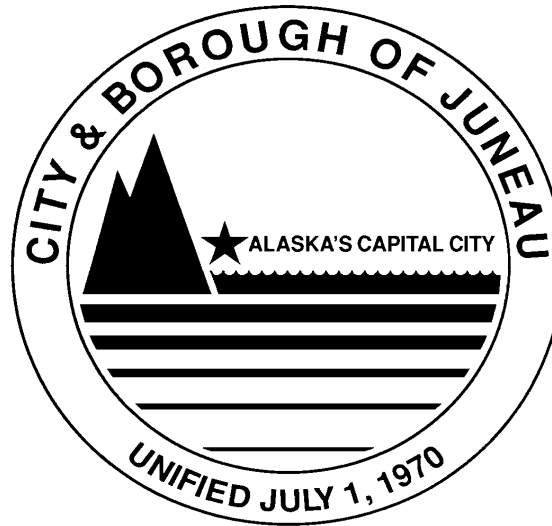


South Franklin Beach -  
Juneau 1887

Preliminary  
**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 CIP to the Assembly by April 5th of each year. This document is the City Manager's CIP. 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 in downtown Juneau or from CBJ's web pages at [http://www.juneau.org/engineering/CIP\\_Process.php](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.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the City 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.

If you would like more information about the CIP please contact Roger Healy by phone at (907) 586-0800 or by email: [Roger.Healy@juneau.org](mailto:Roger.Healy@juneau.org)

|                                    |
|------------------------------------|
| <b>FY 2018 CIP RECOMMENDATIONS</b> |
|------------------------------------|

This section of the preliminary six-year CIP plan lists capital project priorities of the City and Borough of Juneau for FY 2018 that are being recommended by the City Manager. A table is presented to show the name of each improvement, the department recommending the improvement, and the amount and type of funding being recommended.

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

The City Manager recommends capital improvement projects according to the following criteria:

**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:  
Drafted by: Engineering & Public Works Department

## **RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA**

**Serial No. 2791**

### **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**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                                       | <b>FY17 BUDGET</b> |
|-------------------|------------------------------------------------------|--------------------|
| School District   | School District Deferred Maintenance                 | \$ 600,000         |
|                   | <b>General Government Funding Improvements Total</b> | <b>\$ 600,000</b>  |

**FISCAL YEAR 2018  
GENERAL SALES TAX IMPROVEMENTS**

| <b>DEPARTMENT</b>  | <b>PROJECT</b>                                         | <b>FY17 BUDGET</b>  |
|--------------------|--------------------------------------------------------|---------------------|
| Manager's Office   | INFOR / LAWSON & OTHER MIS Software Updates            | \$ 200,000          |
| Eaglecrest         | Deferred Maintenance /Mountain Operations Improvements | 210,000             |
| Parks & Recreation | Park & Playground Deferred Maintenance and Repairs     | 250,000             |
| Parks & Recreation | Sports Field Resurfacing & Repairs                     | 190,000             |
| Parks & Recreation | Treadwell Arena Parking Lot Lighting                   | 50,000              |
| Parks & Recreation | Kax Trail Repairs                                      | 100,000             |
|                    | <b>General Sales Tax Improvements Total</b>            | <b>\$ 1,000,000</b> |

**FISCAL YEAR 2018  
AREAWIDE SALES TAX PRIORITIES**

| <b>DEPARTMENT</b>      | <b>PROJECT</b>                                               | <b>FY17 BUDGET</b>  |
|------------------------|--------------------------------------------------------------|---------------------|
| Managers Office        | Vehicle and Equipment Wash Bays                              | 1,000,000           |
| Managers 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                                  | 250,000             |
| Street Maintenance     | McGinnis Subdivision Improvements - Ph 3                     | 1,000,000           |
| 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                               | 200,000             |
| 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            | Stephen Richards / Riverside Intersection DOT Match          | 100,000             |
|                        | <b>Areawide Sales Tax Priorities Total</b>                   | <b>\$ 8,500,000</b> |

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

| <b>DEPARTMENT</b>  | <b>PROJECT</b>                                 | <b>FY17 BUDGET</b>  |
|--------------------|------------------------------------------------|---------------------|
| Airport            | SREF Match                                     | \$ 200,000          |
| Manager's Office   | Bonded Debt Service                            | 2,755,000 *         |
| Manager's Office   | Budget Reserve                                 | 1,050,000 *         |
| Hospital           | Child & Adolescent Mental Health Facility      | 3,125,000           |
| Parks & Recreation | Deferred Building Maintenance                  | 1,300,000           |
| Parks & Recreation | Twin Lake Park and ADA repairs                 | 70,000              |
|                    | <b>Temporary 1% Sales Tax Priorities Total</b> | <b>\$ 8,500,000</b> |

**FISCAL YEAR 2018**  
**MARINE PASSENGER FEE PRIORITIES (draft - out for public comment)**

| <b>DEPARTMENT</b>                            | <b>PROJECT</b>                                        | <b>FY17 BUDGET</b>  |
|----------------------------------------------|-------------------------------------------------------|---------------------|
| 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                                    | 1,200,000           |
| Wastewater Utility                           | Real Time Cruise Ship Wastewater Discharge Monitoring | 50,000              |
| <b>Marine Passenger Fee Priorities Total</b> |                                                       | <b>\$ 2,450,000</b> |

**FISCAL YEAR 2018**  
**STATE MARINE PASSENGER FEE PRIORITIES**

| <b>DEPARTMENT</b>                                  | <b>PROJECT</b>                       | <b>FY17 BUDGET</b>  |
|----------------------------------------------------|--------------------------------------|---------------------|
| Finance                                            | Auke Bay Passenger For Hire Facility | \$ 4,000,000        |
| <b>State Marine Passenger Fee Priorities Total</b> |                                      | <b>\$ 4,000,000</b> |

**ORDINANCE 2017-XX CAPITAL PROJECTS FUNDING TOTAL** **\$ 21,245,000**

**ORDINANCE 2017-XX OPERATIONS PROJECTS FUNDING TOTAL** **\$ 3,805,000 \***

**FISCAL YEAR 2018**  
**WATER ENTERPRISE FUND**

| <b>DEPARTMENT</b>                  | <b>PROJECT</b>                                      | <b>FY17 BUDGET</b> |
|------------------------------------|-----------------------------------------------------|--------------------|
| Water Utility                      | Douglas Highway Water                               | \$ 2,200,000       |
| Water Utility                      | Calhoun (8th to Gold Creek) Water Replacement       | 150,000            |
| Water Utility                      | SCADA                                               | 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             |
| <b>Water Enterprise Fund Total</b> |                                                     | <b>\$2,500,000</b> |

**FISCAL YEAR 2018**  
**WASTEWATER ENTERPRISE FUND**

| <b>DEPARTMENT</b>                       | <b>PROJECT</b>                                   | <b>FY17 BUDGET</b>  |
|-----------------------------------------|--------------------------------------------------|---------------------|
| Wastewater Utility                      | MWWTP Belt Filter Press Replacement              | \$ 2,000,000        |
| Wastewater Utility                      | MWWTP Odor Control                               | 1,350,000           |
| Wastewater Utility                      | MWWTP SBR/WS/TS Pump Replacements                | 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                                            | 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              |
| <b>Wastewater Enterprise Fund Total</b> |                                                  | <b>\$ 4,815,000</b> |

**FISCAL YEAR 2018  
DOCKS AND HARBORS ENTERPRISE FUND**

| <b>DEPARTMENT</b>                              | <b>PROJECT</b>                                |                   |
|------------------------------------------------|-----------------------------------------------|-------------------|
| Docks & Harbors                                | Statter Harbor Breakwater Safety Improvements | \$ 333,000        |
| Docks & Harbors                                | Taku Harbor Deferred Maintenance              | 200,000           |
| <b>Docks and Harbors Enterprise Fund Total</b> |                                               | <b>\$ 533,000</b> |

**FISCAL YEAR 2018  
LANDS FUND**

| <b>DEPARTMENT</b>       | <b>PROJECT</b>                              |                   |
|-------------------------|---------------------------------------------|-------------------|
| LANDS                   | Stabler Quarry Infrastructure and Expansion | \$ 685,000        |
| <b>LANDS Fund Total</b> |                                             | <b>\$ 685,000</b> |

(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**

| <b>DEPARTMENT</b>             | <b>PROJECT</b>                                             |                      |
|-------------------------------|------------------------------------------------------------|----------------------|
| Hospital                      | Operating Room Renovation                                  | \$ 20,000,000        |
| Hospital                      | Child and Adolescent Mental Health Unit                    | 20,000,000           |
| Hospital                      | Information Services Facility with Generator               | 3,000,000            |
| Hospital                      | Maintenance Building for Equipment                         | 750,000              |
| Hospital                      | RRC and BOPS Replacement                                   | 10,000,000           |
| Hospital                      | Parking                                                    | 5,000,000            |
| Hospital                      | Remodel Laboratory (5000 sq. ft.)                          | 4,000,000            |
| Hospital                      | Oxygen Tank (Bulk) Storage                                 | 500,000              |
| Hospital                      | Relocate and Remodel Biomed, Dietary, Laundry, Mat'ls Mgmt | 2,500,000            |
| Hospital                      | Pharmacy Remodel to Comply with UPC 500                    | 400,000              |
| Hospital                      | Roof for Medical Arts Building                             | 250,000              |
| <b>HOSPITAL Funding Total</b> |                                                            | <b>\$ 66,400,000</b> |

**FISCAL YEAR 2018  
AIRPORT UNSCHEDULED FUNDING**

| <b>DEPARTMENT</b>            | <b>PROJECT</b>                                            |                      |
|------------------------------|-----------------------------------------------------------|----------------------|
| 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               |
| <b>AIRPORT Funding Total</b> |                                                           | <b>\$ 19,295,000</b> |

**UNSCHEDULED FUNDING REQUESTS**

| <b>DEPARTMENT</b>                | <b>PROJECT</b>                                 |                     |
|----------------------------------|------------------------------------------------|---------------------|
| <b>(State Priority Requests)</b> |                                                |                     |
| Transit                          | Valley Public Transit Transfer Station         | \$ 4,000,000        |
| Docks & Harbors                  | ADFG Grant - Amalga Harbor Fish Cleaning Float | 300,000             |
| <b>(Other Requests)</b>          |                                                |                     |
| <b>Unscheduled Funding Total</b> |                                                | <b>\$ 4,300,000</b> |

**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 \_\_\_\_ day of \_\_\_\_\_, 2017.

Attest:

\_\_\_\_\_  
Laurie Sica, Clerk

\_\_\_\_\_  
Mayor

## FY 2018 CIP RECOMMENDATIONS

| Department                    | Division         | Priority | Project                                                 | Funding Source                               | Amount        |
|-------------------------------|------------------|----------|---------------------------------------------------------|----------------------------------------------|---------------|
| Administration                | Manager's Office | 1        | Infor/Lawson & Other MIS Software Updates               | General Sales Tax Improvements               | \$ 200,000    |
|                               |                  | 2        | Vehicle & Equipment Wash Bays Planning & Design         | Areawide Sales Tax Priorities                | \$ 1,000,000  |
|                               |                  | 3        | Capitol Plaza Planning                                  | Areawide Sales Tax Priorities                | \$ 25,000     |
|                               |                  | 4        | Bonded Debt Service                                     | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 2,755,000  |
|                               |                  | 5        | Budget Reserve                                          | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 1,050,000  |
| Administration Total Funding: |                  |          |                                                         |                                              | \$ 5,030,000  |
|                               |                  |          |                                                         |                                              |               |
| 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 Reconfig (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        | Child & Adolescent Mental Health Facility               | Temporary 1% Sales Tax - 10/01/13 - 09/30/18 | \$ 3,125,000  |
|                               |                  |          |                                                         | Hospital Enterprise Fund                     | \$ 20,000,000 |
|                               |                  | 2        | Operating Room Renovation                               | Hospital Enterprise Fund                     | \$ 20,000,000 |
|                               |                  | 3        | Information Services Facility with Generator            | Hospital Enterprise Fund                     | \$ 3,000,000  |
|                               |                  | 4        | Maintenance Building for Equipment                      | Hospital Enterprise Fund                     | \$ 750,000    |
|                               |                  | 5        | RRC and BOPS Replacement                                | Hospital Enterprise Fund                     | \$ 10,000,000 |
|                               |                  | 6        | Parking                                                 | Hospital Enterprise Fund                     | \$ 5,000,000  |
|                               |                  | 7        | Remodel Laboratory (5000 sq. ft.)                       | Hospital Enterprise Fund                     | \$ 4,000,000  |

## FY 2018 CIP RECOMMENDATIONS

| Department                     | Division         | Priority | Project                                                      | Funding Source                               | Amount        |
|--------------------------------|------------------|----------|--------------------------------------------------------------|----------------------------------------------|---------------|
|                                |                  | 8        | Oxygen Tank (Bulk) Storage                                   | Hospital Enterprise Fund                     | \$ 500,000    |
|                                |                  | 9        | Relocate & Remodel Biomed, Dietary, Laundry, Mat'ls Mgmt     | Hospital Enterprise Fund                     | \$ 2,500,000  |
|                                |                  | 10       | Pharmacy Remodel to Comply with UPC 500                      | Hospital Enterprise Fund                     | \$ 400,000    |
|                                |                  | 11       | Roof for Medical Art Building                                | Hospital Enterprise Fund                     | \$ 250,000    |
| BRH Total Funding:             |                  |          |                                                              |                                              | \$ 69,525,000 |
|                                |                  |          |                                                              |                                              |               |
| 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    |
| Docks & Harbors Total Funding: |                  |          |                                                              |                                              | \$ 1,033,000  |
|                                |                  |          |                                                              |                                              |               |
| Eaglecrest                     |                  | 1        | Deferred Maintenance - Lift/Mountain Operations Improvements | General Sales Tax Improvements               | \$ 210,000    |
| Eaglecrest Total Funding:      |                  |          |                                                              |                                              | \$ 210,000    |
|                                |                  |          |                                                              |                                              |               |
| Finance                        |                  | 1        | Auke Bay Passenger for Hire Facility                         | State Marine Passenger Fee Priorities        | \$ 4,000,000  |
|                                |                  |          |                                                              | Finance Total Funding:                       | \$ 4,000,000  |
|                                |                  |          |                                                              |                                              |               |
| 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               | \$ 250,000    |
|                                |                  | 2        | Sports Field Resurfacing & Repairs                           | General Sales Tax Improvements               | \$ 190,000    |

## FY 2018 CIP RECOMMENDATIONS

| Department                                   | Division | Priority                                                 | Project                        | Funding Source                               | Amount       |
|----------------------------------------------|----------|----------------------------------------------------------|--------------------------------|----------------------------------------------|--------------|
| Trail Maintenance                            |          | 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    |
|                                              | 1        | Kax Trail Bridge River Bank Stabilization                | General Sales Tax Improvements | \$ 100,000                                   |              |
|                                              |          |                                                          |                                | Areawide Sales Tax Priorities                | \$ 100,000   |
| Parks & Recreation Department Total Funding: |          |                                                          |                                | \$ 2,110,000                                 |              |
| 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        | Stephen Richards / Riverside Intersection DOT Match      |                                | Areawide Sales Tax Priorities                | \$ 100,000   |
|                                              | 2        | Downtown Street Improvements                             |                                | Marine Passenger Fee Priorities              | \$ 1,000,000 |
|                                              | 3        | Waterfront Seawalk                                       |                                | Marine Passenger Fee Priorities              | \$ 1,200,000 |
| Streets                                      | 1        | Pavement Management                                      |                                | Areawide Sales Tax Priorities                | \$ 725,000   |
|                                              | 2        | Sidewalk & Stairway Repairs                              |                                | Areawide Sales Tax Priorities                | \$ 250,000   |
|                                              | 3        | McGinnis Subdivision Improvements, Ph III                |                                | Areawide Sales Tax Priorities                | \$ 1,000,000 |
|                                              | 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                | \$ 200,000   |
|                                              | 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        | MWWTP SBR/WS/TS Pump Replacements                        |                                | Wastewater Enterprise Fund                   | \$ 500,000   |
|                                              | 4        | MWWTP Roof Repair                                        |                                | Wastewater Enterprise Fund                   | \$ 250,000   |
|                                              | 5        | Calhoun (8th to Gold Creek) Sewer Replacement            |                                | Wastewater Enterprise Fund                   | \$ 50,000    |
|                                              | 6        | Pavement Management Utility Adjustments                  |                                | Wastewater Enterprise Fund                   | \$ 20,000    |
|                                              | 7        | McGinnis Subdivision, Ph III Utility Adjustments         |                                | Wastewater Enterprise Fund                   | \$ 20,000    |
|                                              | 8        | SCADA                                                    |                                | Wastewater Enterprise Fund                   | \$ 100,000   |

## FY 2018 CIP RECOMMENDATIONS

| Department                                           | Division      | Priority                                            | Project                                               | Funding Source                  | Amount       |
|------------------------------------------------------|---------------|-----------------------------------------------------|-------------------------------------------------------|---------------------------------|--------------|
|                                                      |               | 9                                                   | Birch Lane Sewer Replacement                          | Wastewater Enterprise Fund      | \$ 175,000   |
|                                                      |               | 10                                                  | Douglas Side Streets 2017 (D and E Streets)           | Wastewater Enterprise Fund      | \$ 175,000   |
|                                                      |               | 11                                                  | DT Street Improvements - First Street Sewer           | Wastewater Enterprise Fund      | \$ 100,000   |
|                                                      |               | 12                                                  | Shaune Drive Sewer Improvements - Anka to Barrow      | Wastewater Enterprise Fund      | \$ 75,000    |
|                                                      |               | 13                                                  | Real Time Cruise Ship Wastewater Discharge Monitoring | Marine Passenger Fee Priorities | \$ 50,000    |
|                                                      | Water Utility | 1                                                   | Douglas Highway Water                                 | Water Enterprise Fund           | \$ 2,200,000 |
|                                                      |               | 2                                                   | Calhoun (8th to Gold Creek) Water Replacement         | Water Enterprise Fund           | \$ 150,000   |
|                                                      |               | 3                                                   | SCADA                                                 | 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: |               |                                                     |                                                       | \$ 20,590,000                   |              |
|                                                      |               |                                                     |                                                       |                                 |              |
| Schools                                              | 1             | School District Deferred Maintenance                | General Government Funding Improv                     | \$ 600,000                      |              |
| Schools Total Funding:                               |               |                                                     |                                                       | \$ 600,000                      |              |
|                                                      |               |                                                     |                                                       |                                 |              |

|                                                                                                  |
|--------------------------------------------------------------------------------------------------|
| <p align="center"><b>SUMMARY OF FY 2018<br/>CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES</b></p> |
|--------------------------------------------------------------------------------------------------|

| <b>FUNDING<br/>SOURCES</b> |                                                                                 |               |
|----------------------------|---------------------------------------------------------------------------------|---------------|
|                            | General Sales Tax Priorities                                                    | \$ 1,000,000  |
|                            | Areawide Sales Tax Priorities                                                   | \$ 8,500,000  |
|                            | Temporary 1% Sales Tax Priorities - Voter Approved<br>Sales 10/01/13 - 09/30/18 | \$ 8,500,000  |
|                            | Marine Passenger Fee Priorities                                                 | \$ 2,450,000  |
|                            | State Marine Passenger Fee Priorities                                           | \$ 4,000,000  |
|                            | Water Utility Enterprise Funding                                                | \$ 2,500,000  |
|                            | Wastewater Utility Enterprise Fund                                              | \$ 4,815,000  |
|                            | Docks and Harbors Enterprise Fund                                               | \$ 533,000    |
|                            | Lands Enterprise Fund                                                           | \$ 685,000    |
|                            | BRH Enterprise Funding                                                          | \$ 66,400,000 |
|                            | Airport Unscheduled Funding                                                     | \$ 19,295,000 |
|                            | Unscheduled Funding                                                             | \$ 4,300,000  |
|                            | General Government Funding Improvements                                         | \$ 600,000    |

|                                              |
|----------------------------------------------|
| <b>SIX-YEAR DEPARTMENT IMPROVEMENT PLANS</b> |
|----------------------------------------------|

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 recommended by the City Manager for funding in FY18. Projects identified by the City Manager 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                |
|------------------------------|---------------------------------------------------------------------------|----------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------|-----------------------|
| <b>Administration</b>        |                                                                           |          |                     |                     |                   |                   |                   |             |                       |
| <b>Manager's Office</b>      | Infor/Lawson & Other MIS Software Updates                                 | 1        | \$ 200,000          | \$ 250,000          | \$ 250,000        | \$ 250,000        | \$ 250,000        |             |                       |
|                              | Vehicle & Equipment Wash Bays Planning & Design                           | 2        | \$ 1,000,000        |                     |                   |                   |                   |             |                       |
|                              | Capitol Plaza Planning                                                    | 3        | \$ 25,000           |                     |                   |                   |                   |             |                       |
|                              | Bonded Debt Service                                                       | 4        | \$ 2,755,000        | \$ 1,040,000        |                   |                   |                   |             |                       |
|                              | Budget Reserve                                                            | 5        | \$ 1,050,000        | \$ 400,000          |                   |                   |                   |             |                       |
|                              | CBJ Facility Infrastructure Deferred Maintenance                          | 6        |                     |                     |                   |                   |                   |             |                       |
|                              | Willoughby Parking Structure                                              | 7        |                     |                     |                   |                   |                   |             | \$ 5,500,000          |
|                              | Landslide/Avalanche/Mass wasting Norway Pt to South End of Gastineau Ave. | 8        |                     |                     |                   |                   |                   |             | \$ 200,000            |
|                              | Composting Feasibility Study                                              | 9        |                     |                     |                   |                   |                   |             | \$ 100,000            |
|                              | Wayfinding and Gateway Signage - Auke bay                                 | 10       |                     |                     |                   |                   |                   |             | \$ 250,000            |
|                              | W Douglas Road Feasibility Study/Plan                                     | 11       |                     |                     |                   |                   |                   |             | \$ 250,000            |
|                              | Cordova St. Alternate Access                                              | 12       |                     |                     |                   |                   |                   |             | \$ 5,000,000          |
|                              | Move Riverbend Elem. Access to Dimond Park Signalized Entrance            | 13       |                     |                     |                   |                   |                   |             | \$ 1,500,000          |
|                              | Replace Montana Creek Bridge - (Past Rifle Range)                         | 14       |                     |                     |                   |                   |                   |             | \$ 500,000            |
|                              | North Douglas Channel Crossing                                            | 15       |                     |                     |                   |                   |                   |             | \$ 90,000,000         |
| <b>Administration Total:</b> |                                                                           |          | <b>\$ 5,030,000</b> | <b>\$ 1,690,000</b> | <b>\$ 250,000</b> | <b>\$ 250,000</b> | <b>\$ 250,000</b> | <b>\$ -</b> | <b>\$ 103,300,000</b> |
| <b>Airport</b>               |                                                                           |          |                     |                     |                   |                   |                   |             |                       |
|                              | 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 Stabiliz                   | 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          |                   |                   |                   |             |                       |
|                              | Replace Snow Removal Equipment                                            | 21       |                     | \$ 5,000,000        |                   |                   | \$ 5,000,000      |             |                       |
|                              | SREF Building Ph II Sand & Chemical Storage                               | 22       |                     |                     | \$ 10,000,000     |                   |                   |             |                       |

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division                   | Project                                                   | Priority | FY18                 | FY19                 | FY20                 | FY21                 | FY22                 | FY23                 | Future               |
|----------------------------|-----------------------------------------------------------|----------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                            | 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        |                      |
| <b>Airport Total:</b>      |                                                           |          | <b>\$ 19,495,000</b> | <b>\$ 34,800,000</b> | <b>\$ 10,000,000</b> | <b>\$ 12,960,000</b> | <b>\$ 28,000,000</b> | <b>\$ 71,000,000</b> | <b>\$ -</b>          |
| <b>BRH</b>                 |                                                           |          |                      |                      |                      |                      |                      |                      |                      |
|                            | Child & Adolescent Mental Health Unit                     | 1        | \$ 23,125,000        |                      |                      |                      |                      |                      |                      |
|                            | Operating Room Renovation                                 | 2        | \$ 20,000,000        |                      |                      |                      |                      |                      |                      |
|                            | Information Services Facility                             | 3        | \$ 3,000,000         |                      |                      |                      |                      |                      |                      |
|                            | Maintenance Building for Equipment                        | 4        | \$ 750,000           |                      |                      |                      |                      |                      |                      |
|                            | RRC and BOPS Replacement                                  | 5        | \$ 10,000,000        |                      |                      |                      |                      |                      |                      |
|                            | Parking                                                   | 6        | \$ 5,000,000         |                      |                      |                      |                      |                      |                      |
|                            | Remodel Laboratory (5000 sq. ft.)                         | 7        | \$ 4,000,000         |                      |                      |                      |                      |                      |                      |
|                            | Oxygen tank (Bulk) Storage                                | 8        | \$ 500,000           |                      |                      |                      |                      |                      |                      |
|                            | Relocate & Remodel Biomed, Dietary, Laundry, Mat'l's Mgmt | 9        | \$ 2,500,000         |                      |                      |                      |                      |                      |                      |
|                            | Pharmacy Remodel to Comply with UPC 500                   | 10       | \$ 400,000           |                      |                      |                      |                      |                      |                      |
|                            | Roof for Medical Art Building                             | 11       | \$ 250,000           |                      |                      |                      |                      |                      |                      |
| <b>BRH Total:</b>          |                                                           |          | <b>\$ 69,525,000</b> | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Docks &amp; Harbors</b> |                                                           |          |                      |                      |                      |                      |                      |                      |                      |
| <b>Docks</b>               | 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        |
| <b>Docks Total:</b>        |                                                           |          | <b>\$ -</b>          | <b>\$ 6,245,000</b>  | <b>\$ 5,000,000</b>  | <b>\$ 5,000,000</b>  | <b>\$ 5,000,000</b>  | <b>\$ -</b>          | <b>\$ 25,800,000</b> |
| <b>Harbors</b>             | Visitor Information Kiosk Replacement - Design            | 1        | \$ 25,000            |                      |                      |                      |                      |                      |                      |
|                            | Cruise Ship Uplands Staging Area                          | 2        | \$ 100,000           |                      |                      |                      |                      |                      |                      |
|                            | Downtown Restroom - partial funding to locate/design      | 3        | \$ 75,000            |                      |                      |                      |                      |                      |                      |
|                            | Statter Breakwater Safety Improvements                    | 4        | \$ 333,000           | \$ 333,000           |                      |                      |                      |                      |                      |
|                            | Taku Harbor Deferred Maintained                           | 5        | \$ 200,000           |                      |                      |                      |                      |                      |                      |

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division                          | Project                                                               | Priority | FY18                | FY19                 | FY20                | FY21                | FY22                | FY23              | Future               |
|-----------------------------------|-----------------------------------------------------------------------|----------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
|                                   | ADFG Grant - Amalga Harbor Fish Cleaning Float                        | 6        | \$ 300,000          |                      |                     |                     |                     |                   |                      |
|                                   | Aurora Harbor Rebuild-Phase III                                       | 7        |                     | \$ 7,000,000         |                     |                     |                     |                   |                      |
|                                   | Area Wide Anode Installation                                          | 8        |                     | \$ 400,000           | \$ 400,000          | \$ 400,000          |                     |                   |                      |
|                                   | Auke Bay Net Repair Float                                             | 9        |                     | \$ 300,000           |                     |                     |                     |                   |                      |
|                                   | Aurora Harbor Dredging                                                | 10       |                     | \$ 350,000           |                     |                     |                     |                   |                      |
|                                   | Wayside Float Maintenance Dredging                                    | 11       |                     | \$ 350,000           |                     |                     |                     |                   |                      |
|                                   | Aurora Harbormaster Building and Shop                                 | 12       |                     |                      |                     |                     |                     |                   | \$ 3,000,000         |
|                                   | Douglas Harbor Uplands Improvements                                   | 13       |                     |                      |                     |                     |                     |                   | \$ 2,000,000         |
|                                   | North Douglas Boat Ramp Improvements                                  | 14       |                     |                      |                     |                     |                     |                   | \$ 1,000,000         |
|                                   | Juneau Fisheries Terminal Development                                 | 15       |                     |                      |                     |                     |                     |                   | \$ 10,000,000        |
|                                   | Fish Sales Facility/Seaplane Float                                    | 16       |                     |                      |                     |                     |                     |                   | \$ 1,000,000         |
|                                   | Harris Harbor Public Restrooms/Showers                                | 17       |                     |                      |                     |                     |                     |                   | \$ 250,000           |
|                                   | <b>Harbors Total:</b>                                                 |          | <b>\$ 1,033,000</b> | <b>\$ 8,733,000</b>  | <b>\$ 400,000</b>   | <b>\$ 400,000</b>   | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 17,250,000</b> |
| <b>Docks &amp; Harbors Total:</b> |                                                                       |          | <b>\$ 1,033,000</b> | <b>\$ 14,978,000</b> | <b>\$ 5,400,000</b> | <b>\$ 5,400,000</b> | <b>\$ 5,000,000</b> | <b>\$ -</b>       | <b>\$ 43,050,000</b> |
|                                   |                                                                       |          |                     |                      |                     |                     |                     |                   |                      |
| <b>Eaglecrest Ski Area</b>        |                                                                       |          |                     |                      |                     |                     |                     |                   |                      |
|                                   | 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       |                     |                      | \$ -                |                     |                     |                   |                      |
| <b>Eaglecrest Ski Area Total:</b> |                                                                       |          | <b>\$ 210,000</b>   | <b>\$ 320,000</b>    | <b>\$ 340,000</b>   | <b>\$ 355,000</b>   | <b>\$ 285,000</b>   | <b>\$ 225,000</b> | <b>\$ -</b>          |
|                                   |                                                                       |          |                     |                      |                     |                     |                     |                   |                      |
| <b>Finance</b>                    |                                                                       |          |                     |                      |                     |                     |                     |                   |                      |
|                                   | Auke Bay Passenger for Hire Facility                                  | 1        | \$ 4,000,000        |                      |                     |                     |                     |                   |                      |
| <b>Finance Total:</b>             |                                                                       |          | <b>\$ 4,000,000</b> | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>          |
|                                   |                                                                       |          |                     |                      |                     |                     |                     |                   |                      |
| <b>Fire</b>                       |                                                                       |          |                     |                      |                     |                     |                     |                   |                      |
|                                   | 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         |
|                                     | <b>Fire Department Total:</b>                            |          | <b>\$ 300,000</b>   | <b>\$ 65,000</b>    | <b>\$ 1,625,000</b> | <b>\$ 1,565,000</b> | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 16,568,900</b> |
|                                     |                                                          |          |                     |                     |                     |                     |                     |                     |                      |
| <b>Lands &amp; Resources</b>        |                                                          |          |                     |                     |                     |                     |                     |                     |                      |
|                                     | 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          |                     |                     |                     |                     |                      |
| <b>Lands &amp; Resources Total:</b> |                                                          |          | <b>\$ 685,000</b>   | <b>\$ 775,000</b>   | <b>\$ 225,000</b>   | <b>\$ 125,000</b>   | <b>\$ 125,000</b>   | <b>\$ 100,000</b>   | <b>\$ 500,000</b>    |
|                                     |                                                          |          |                     |                     |                     |                     |                     |                     |                      |
| <b>Library</b>                      |                                                          |          |                     |                     |                     |                     |                     |                     |                      |
|                                     | Deferred Maintenance-Replace Downtown Library Window     | 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                  |
| <b>Library Total:</b>               |                                                          |          | <b>\$ -</b>         | <b>\$ 359,000</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>          |
|                                     |                                                          |          |                     |                     |                     |                     |                     |                     |                      |
| <b>Parks &amp; Recreation</b>       |                                                          |          |                     |                     |                     |                     |                     |                     |                      |
| <b>Building Maintenance</b>         | Deferred Building Maintenance                            | 1        | \$ 1,300,000        | \$ 1,135,000        | \$ 1,165,000        | \$ 1,200,000        | \$ 1,240,000        | \$ 1,280,000        |                      |
| <b>Building Maintenance Total:</b>  |                                                          |          | <b>\$ 1,300,000</b> | <b>\$ 1,135,000</b> | <b>\$ 1,165,000</b> | <b>\$ 1,200,000</b> | <b>\$ 1,240,000</b> | <b>\$ 1,280,000</b> | <b>\$ -</b>          |
| <b>Centennial Hall</b>              | HVAC Control System                                      | 1        |                     | \$ 250,000          |                     |                     |                     |                     |                      |
|                                     | Atrium/Door Replacement                                  | 2        |                     | \$ 225,000          |                     |                     |                     |                     |                      |
|                                     | Sound System Replacement                                 | 3        |                     | \$ 500,000          |                     |                     |                     |                     |                      |
|                                     | Interior/Exterior Lighting                               | 4        |                     | \$ 235,000          |                     |                     |                     |                     |                      |
|                                     | HVAC Design and Replacement                              | 5        |                     | \$ 120,000          | \$ 1,150,000        |                     |                     |                     |                      |
|                                     | Remodel Phase II                                         | 6        |                     |                     |                     |                     |                     |                     | \$ 4,500,000         |
|                                     | JAHC/Centennial Hall Parking Lot Renovation              | 7        |                     |                     |                     |                     |                     |                     | \$ 1,250,000         |
| <b>Centennial Hall Total:</b>       |                                                          |          | <b>\$ -</b>         | <b>\$ 1,330,000</b> | <b>\$ 1,150,000</b> | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 5,750,000</b>  |

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division                | Project                                               | Priority | FY18       | FY19         | FY20         | FY21         | FY22       | FY23       | Future       |
|-------------------------|-------------------------------------------------------|----------|------------|--------------|--------------|--------------|------------|------------|--------------|
| <b>Parking</b>          | DTC Stairwell Electronic Door Locks                   | 1        |            | \$ 60,000    |              |              |            |            |              |
|                         | <b>Parking Total:</b>                                 |          | \$ -       | \$ 60,000    | \$ -         | \$ -         | \$ -       | \$ -       | \$ -         |
| <b>Land Acquisition</b> | 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   |
|                         | <b>Land Acquisition Total:</b>                        |          | \$ -       | \$ 435,000   | \$ 226,000   | \$ -         | \$ -       | \$ -       | \$ 3,890,000 |
| <b>Rec Buildings</b>    | 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    |            |            |              |
|                         | <b>Recreation Buildings Total:</b>                    |          | \$ 50,000  | \$ 2,250,000 | \$ 3,030,000 | \$ 1,890,000 | \$ -       | \$ -       | \$ -         |
| <b>Parks/Rec Areas</b>  | Park & Playground Repairs-Deferred Maintenance        | 1        | \$ 250,000 | \$ 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         |
| <b>Parks/Rec Areas Total:</b>                   |                                                                                     |          | <b>\$ 560,000</b>   | <b>\$ 3,355,000</b> | <b>\$ 2,135,000</b> | <b>\$ 1,790,000</b> | <b>\$ 845,000</b>   | <b>\$ 1,130,000</b> | <b>\$ 11,210,000</b> |
| <b>Trail Maintenance</b>                        | 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           |                     |                     |                     |                     |                      |
| <b>Trail Maintenance Total:</b>                 |                                                                                     |          | <b>\$ 200,000</b>   | <b>\$ 1,310,000</b> | <b>\$ 290,000</b>   | <b>\$ 45,000</b>    | <b>\$ 50,000</b>    | <b>\$ 55,000</b>    | <b>\$ 60,000</b>     |
| <b>Parks &amp; Recreation Department Total:</b> |                                                                                     |          | <b>\$ 2,110,000</b> | <b>\$ 9,875,000</b> | <b>\$ 7,996,000</b> | <b>\$ 4,925,000</b> | <b>\$ 2,135,000</b> | <b>\$ 2,465,000</b> | <b>\$ 20,910,000</b> |
|                                                 |                                                                                     |          |                     |                     |                     |                     |                     |                     |                      |
| <b>Police Department</b>                        |                                                                                     |          |                     |                     |                     |                     |                     |                     |                      |
|                                                 | 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           |
| <b>Police Department Total:</b>       |                                                         |          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>      | <b>\$ -</b>  | <b>\$ 3,818,000</b> |
| <b>Public Works &amp; Engineering</b> |                                                         |          |                     |                     |                     |                     |                  |              |                     |
| <b>Capital Transit</b>                | 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        |              |                     |
| <b>Capital Transit Total:</b>         |                                                         |          | <b>\$ 4,450,000</b> | <b>\$ 50,000</b>    | <b>\$ 50,000</b>    | <b>\$ 50,000</b>    | <b>\$ 50,000</b> | <b>\$ -</b>  | <b>\$ -</b>         |
| <b>Engineering</b>                    | Stephen Richards / Riverside Intersection DOT Match     | 1        | \$ 100,000          |                     |                     |                     |                  |              |                     |
|                                       | Downtown Street Improvements                            | 2        | \$ 1,000,000        | \$ 1,000,000        |                     |                     |                  |              |                     |
|                                       | Waterfront Seawalk                                      | 3        | \$ 1,200,000        | \$ 1,200,000        | \$ 2,000,000        | \$ 2,000,000        |                  |              |                     |
| <b>Engineering Department Total:</b>  |                                                         |          | <b>\$ 2,300,000</b> | <b>\$ 2,200,000</b> | <b>\$ 2,000,000</b> | <b>\$ 2,000,000</b> | <b>\$ -</b>      | <b>\$ -</b>  | <b>\$ -</b>         |
| <b>Streets</b>                        | Pavement Management                                     | 1        | \$ 725,000          | \$ 1,200,000        | \$ 1,200,000        | \$ 1,200,000        | \$ 1,200,000     | \$ 1,200,000 |                     |
|                                       | Sidewalk & Stairway Repairs                             | 2        | \$ 250,000          |                     | \$ 250,000          | \$ 200,000          | \$ 250,000       | \$ 200,000   |                     |
|                                       | McGinnis Subdivision Improvements, Ph III               | 3        | \$ 1,000,000        | \$ 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        | \$ 200,000          | \$ 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          |                     |                     |                  |              |                     |
|                                       | Lee Smith Dr - Ka See Ann to Oday Dr                    | 13       |                     | \$ 1,100,000        |                     |                     |                  |              |                     |

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division                       | Project                                                  | Priority | FY18                | FY19                 | FY20                | FY21                | FY22                | FY23                | Future      |
|--------------------------------|----------------------------------------------------------|----------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------|
|                                | 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        |             |
| <b>Streets Division Total:</b> |                                                          |          | <b>\$ 6,475,000</b> | <b>\$ 12,300,000</b> | <b>\$ 9,950,000</b> | <b>\$ 8,950,000</b> | <b>\$ 9,300,000</b> | <b>\$ 9,450,000</b> | <b>\$ -</b> |
| <b>Wastewater Utility</b>      | Real Time Cruise Ship Wastewater Discharge Monitoring    | 1        | \$ 50,000           |                      |                     |                     |                     |                     |             |
|                                | MWWTP Belt Filter Press Replacement                      | 2        | \$ 2,000,000        |                      |                     |                     |                     |                     |             |
|                                | MWWTP Odor Control                                       | 3        | \$ 1,350,000        |                      |                     |                     |                     |                     |             |
|                                | MWWTP SBR/WS/TS Pump Replacement                         | 4        | \$ 500,000          |                      |                     | \$ 1,000,000        |                     |                     |             |
|                                | MWWTP Roof Repair                                        | 5        | \$ 250,000          |                      |                     |                     |                     |                     |             |
|                                | Calhoun (8th to Gold Creek) Sewer Replacement            | 6        | \$ 50,000           |                      |                     |                     |                     |                     |             |

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division                                  | Project                                              | Priority | FY18                | FY19                | FY20                | FY21                | FY22                | FY23                | Future              |
|-------------------------------------------|------------------------------------------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                           | 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                                                | 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           |                     |                     |                     |                     |
|                                           | JDTP New Vactor Dump                                 | 15       |                     | \$ 650,000          |                     |                     |                     |                     |                     |
|                                           | 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          |
| <b>Wastewater Utility Division Total:</b> |                                                      |          | <b>\$ 4,865,000</b> | <b>\$ 5,870,000</b> | <b>\$ 2,500,000</b> | <b>\$ 2,070,000</b> | <b>\$ 1,750,000</b> | <b>\$ 2,280,000</b> | <b>\$ 2,125,000</b> |
| <b>Water Utility</b>                      | Douglas Highway Water Replacement                    | 1        | \$ 2,200,000        | \$ 750,000          |                     |                     |                     |                     |                     |
|                                           | Calhoun (8th to Gold Creek) Water Replacement        | 2        | \$ 150,000          |                     |                     |                     |                     |                     |                     |
|                                           | SCADA System Upgrades/Improvements                   | 3        | \$ 100,000          | \$ 150,000          | \$ 150,000          |                     |                     |                     |                     |

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division | Project                                                                     | Priority | FY18      | FY19       | FY20         | FY21       | FY22       | FY23       | Future     |
|----------|-----------------------------------------------------------------------------|----------|-----------|------------|--------------|------------|------------|------------|------------|
|          | 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 |            |            |            |
|          | Water Utility GIS Mapping/GPS Improvements                                  | 39       |           |            |              | \$ 300,000 |            |            |            |

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division                                                | Project                                                                        | Priority | FY18                 | FY19                 | FY20                 | FY21                 | FY22                 | FY23                 | Future              |
|---------------------------------------------------------|--------------------------------------------------------------------------------|----------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
|                                                         | 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        |
| <b>Water Utility Division Total:</b>                    |                                                                                |          | <b>\$ 2,500,000</b>  | <b>\$ 3,686,000</b>  | <b>\$ 4,787,000</b>  | <b>\$ 2,322,000</b>  | <b>\$ 1,919,000</b>  | <b>\$ 2,095,000</b>  | <b>\$ 3,252,000</b> |
| <b>Public Works &amp; Engineering Department Total:</b> |                                                                                |          | <b>\$ 20,590,000</b> | <b>\$ 24,106,000</b> | <b>\$ 19,287,000</b> | <b>\$ 15,392,000</b> | <b>\$ 13,019,000</b> | <b>\$ 13,825,000</b> | <b>\$ 5,377,000</b> |
|                                                         |                                                                                |          |                      |                      |                      |                      |                      |                      |                     |
| <b>Schools</b>                                          |                                                                                |          |                      |                      |                      |                      |                      |                      |                     |
|                                                         | School District Deferred Maintenance                                           | 1        | \$ 600,000           | \$ 500,000           | \$ 600,000           | \$ 600,000           | \$ 700,000           | \$ 1,000,000         | \$ 1,000,000        |
| <b>Schools Total:</b>                                   |                                                                                |          | <b>\$ 600,000</b>    | <b>\$ 500,000</b>    | <b>\$ 600,000</b>    | <b>\$ 600,000</b>    | <b>\$ 700,000</b>    | <b>\$ 1,000,000</b>  | <b>\$ 1,000,000</b> |

| 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        | VEHICLE & EQUIPMENT WASH BAYS PLANNING & DESIGN - This project will construct environmentally friendly wash bays for all CBJ vehicles and equipment to be washed. There is currently no specific location for departments to wash and care for the vehicle and equipment that CBJ has spent millions of dollars purchasing. It is imperative this equipment be cleaned and cared for to prevent corrosion and premature failures. This facility will not only provide a needed location to clean equipment but will also provide a wash facility that will contain the run off from such activity.   |
|                                  |                  | 3        | 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.                                                                                                                                                                                                                                                                                                                                                                                     |
|                                  |                  | 4        | BONDED DEBT SERVICE - These funds will be used for bond debt repayment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                  |                  | 5        | BUDGET RESERVE - These funds will be used to increase the City's budget reserve.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                  |                  |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 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        | <b>FLOAT POND IMPROVEMENTS SOUTH ROAD/INLET VALVE/BANK STABILIZATION</b> - 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        | <b>PASSENGER BOARDING BRIDGE GATE 2</b> - 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        | <b>TERMINAL CAMERA SURVEILLANCE SYSTEM DESIGN &amp; INSTALL</b> - This would be an upgrade to current camera system as well as additional recording devices.                                                                                                                                                                                                                                                                                                                                            |
|                                  |          | 7        | <b>EXIT LANE IMPROVEMENTS DESIGN &amp; INSTALL</b> - 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        | <b>23 MALSR</b> - 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        | <b>SPACE RECONVIG (OLD DINING ROOM/KITCHEN) TENANTS &amp; ADMIN</b> - 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       | <b>FIRST FLOOR MENS RESTROOM RENOVATION</b> - 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       | <b>TERMINAL EAST END DOORS / VESTIBULE</b> - 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 |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| Department                       | Division | Priority | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| BRH                              |          | 1        | <b>CHILD &amp; ADOLESCENT MENTAL HEALTH FACILITY</b> - Bartlett is evaluating the need for an in-patient mental health facility for children and adolescents. The project will include architectural design in F2017 followed by construction documents, RFPs, etc. over the next years.                                                                                                                                                                                                                                                                                                                                                     |
|                                  |          | 2        | <b>OPERATING ROOM RENOVATION</b> - Bartlett is engaging an architectural firm in F2017 to lead the multi-year re-design (patient and clinical flow), remodeling and upgrade of its surgical services.                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                  |          | 3        | <b>INFORMATION SERVICES FACILITY WITH GENERATOR</b> - Bartlett's Information Technology Department and its I.T. infra-structure must be relocated to a new facility to provide the needed redundancy, security, environmental safeguards and additional work space.                                                                                                                                                                                                                                                                                                                                                                          |
|                                  |          | 4        | <b>MAINTENANCE BUILDING FOR EQUIPMENT</b> - Scope of work and budget to be determined.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                  |          | 5        | <b>RRC AND BOPS REPLACEMENT</b> - Reserve capital dollars for future potential project.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                  |          | 6        | <b>PARKING</b> - Enhance parking on the campus project scope not yet defined.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                  |          | 7        | <b>REMODEL LABORATORY (5000 SQ. FT.)</b> - Scope of work and budget to be determined.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                  |          | 8        | <b>OXYGEN TANK (BULK) STORAGE</b> - Scope of work and budget to be determined.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                  |          | 9        | <b>RELOCATE &amp; REMODEL BIOMED, DIETARY, LAUNDRY AND MATERIALS MANAGEMENT</b> - Scope of work and budget to be determined.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                  |          | 10       | <b>PHARMACY REMODEL TO COMPLY WITH UPC 500</b> - Remodel the Pharmacy to accommodate a second clean for compounding medication to comply with USP800 guidelines.                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                  |          | 11       | <b>ROOM FOR MEDICAL ART BUILDING</b> - Scope of work and budget to be determined.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                                  |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Docks & Harbors                  |          | 1        | <b>VISITOR INFORMATION KIOSK REPLACEMENT - DESIGN</b> - 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. |

| FY 2018 CIP PROJECT DESCRIPTIONS |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| Department                       | Division | Priority | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                  |          | 2        | <b>CRUISE SHIP UPLANDS STAGING AREA</b> - 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        | <b>DOWNTOWN RESTROOMS - PARTIAL FUNDING TO LOCATE/DESIGN</b> - 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        | <b>STATTER HARBOR BREAKWATER SAFETY IMPROVEMENTS</b> - 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                  |          | 5        | <b>TAKU HARBOR DEFERRED MAINTENANCE</b> - 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        | <b>ADFG GRANT - AMALGA HARBOR FISH CLEANING FLOAT</b> - 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                  |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Eaglecrest                       |          | 1        | <b>DEFERRED MAINTENANCE - LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS</b> - which include the following projects:<br><br><b>Mountain Operations – Hiking Trails</b> – 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)<br><br><b>Mountain Operations -- Trail Maintenance</b> -- 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)<br><br><b>Mountain Operations – Snowmaking &amp; Water Line Replacement/Improvement</b> - 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) |

| FY 2018 CIP PROJECT DESCRIPTIONS |                         |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| Department                       | Division                | Priority | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                  |                         |          | <b>Lift Operations - The Ptarmigan Summit Ramp</b> - 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)                                                                                                                              |
| <b>Finance</b>                   |                         | 1        | <b>AUKE BAY PASSENGER FOR HIRE FACILITY</b> - 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.                                                                                                                                                                                                                                                                                                                                |
| <b>Fire Department</b>           |                         | 1        | <b>DOWNTOWN FIRE STATION ROOF REPLACEMENT</b> - Juneau station roof is rotting and in danger of blowing off in a wind storm. It is in place due to the rubber membrane.                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Lands &amp; Resources</b>     |                         | 1        | <b>STABLER QUARRY INFRASTRUCTURE AND EXPANSION</b> - This project will work towards updating infrastructure and expanding the permitted area of the Stabler Point Rock Quarry.                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Parks &amp; Rec</b>           | <b>Bldg Maintenance</b> | 1        | <b>DEFERRED BUILDING MAINTENANCE</b> - 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.                                                                                                                                                                                                                                                                                                             |
|                                  | <b>Rec Buildings</b>    | 1        | <b>TREADWELL ARENA PARKING LOT LIGHTING</b> - 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.                                                                                                                                                                                                                                                                                                    |
|                                  | <b>Parks/Rec Areas</b>  | 1        | <b>PARK AND PLAYGROUND REPAIRS-DEFERRED MAINTENANCE</b> - 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        | <b>SPORTS FIELD RESURFACING &amp; REPAIRS</b> - 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. |

## FY 2018 CIP PROJECT DESCRIPTIONS

| Department                                     | Division                 | Priority | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------|--------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                |                          | 3        | <b>HUT TO HUT</b> - 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        | <b>TWIN LAKE PARK AND ADA REPAIRS</b> - Project includes shoring up the foundation for the fishing pier, trail and asphalt repairs and lighting upgrades.                                                                                                                                                                                                                                                                                                                                                        |
|                                                | <b>Trail Maintenance</b> | 1        | <b>KAX TRAIL BRIDGE RIVER BANK STABILIZATION</b> - 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.                                                                                                                                                                                                                                |
|                                                |                          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Public Works and Engineering Department</b> |                          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                                | <b>Capital Transit</b>   | 1        | <b>BUS SHELTERS/INTERIM VALLEY TRANSIT CENTER IMPROVEMENTS</b> - 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        | <b>VALLEY PUBLIC TRANSIT TRANSFER STATION</b> - 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.                                                                                                                                                                                                                         |
|                                                | <b>Engineering</b>       | 1        | <b>DOWNTOWN STREET IMPROVEMENTS</b> - 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.                                                                                                                                                                                                                                     |
|                                                |                          | 2        | <b>WATERFRONT SEAWALK</b> - 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.                                                                                                                                                                                                                                                |
|                                                |                          | 3        | <b>STEPHEN RICHARDS / RIVERSIDE INTERSECTION DOT MATCH</b> - 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.                                                                                                                                                                                                                           |
|                                                | <b>Streets</b>           | 1        | <b>PAVEMENT MANAGEMENT</b> - 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. |

| FY 2018 CIP PROJECT DESCRIPTIONS |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| Department                       | Division | Priority | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                  |          | 2        | <b>SIDEWALK AND STAIRWAY REPAIRS</b> - Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.                                                                                                                                                                                                                                                                                          |
|                                  |          | 3        | <b>MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE III</b> - 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.                                                                                                                                                                                                               |
|                                  |          | 4        | <b>DOWNTOWN STREET IMPROVEMENTS - FRONT, FRANKLIN, DOWNTOWN CORE, PHASE II</b> - Reconstruct roadway, replace storm drain system, utilities, street lighting and improve pedestrian facilities and pedestrian movement.                                                                                                                                                                                                                                                                   |
|                                  |          | 5        | <b>SHAUNE DRIVE IMPROVEMENTS - ANKA TO BARROW</b> - 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        | <b>BIRCH LANE IMPROVEMENTS - MENDENHALL TO JULEP, PHASE I</b> - 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        | <b>CALHOUN AVE IMPROVEMENTS - MAIN TO GOLD CREEK (DESIGN)</b> - 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        | <b>AREAWIDE DRAINAGE IMPROVEMENTS</b> - 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        | <b>DOUGLAS SIDE STREETS - D and E STREETS</b> - 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.                                                                                                                                                                                                                                                |

| FY 2018 CIP PROJECT DESCRIPTIONS |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| Department                       | Division | Priority | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Wastewater Utility               |          | 1        | <b>REAL TIME CRUISE SHIP WASTEWATER DISCHARGE MONITORING</b> - 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. |
|                                  |          | 2        | <b>MWWTP BELT FILTER PRESS REPLACEMENT</b> - Provide funding for replacing the existing Belt Filter Press for dewatering sludge at Mendenhall Treatment Plant.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                  |          | 3        | <b>MWWTP ODOR CONTROL</b> - Provide funding for improved odor control at Mendenhall Treatment Plant                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                  |          | 4        | <b>MWWTP ROOF REPAIR</b> - Repair the aging roof at Mendenhall Treatment Plant                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                  |          | 5        | <b>MWWTP SER/MW/TS PUMP REPLACEMENTS</b> - Replace aging pumps at the Mendenhall Treatment Plant                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                  |          | 6        | <b>CALHOUN (8TH TO GOLD CREEK) SEWER REPLACEMENT</b> - Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                  |          | 7        | <b>PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS</b> - Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                  |          | 8        | <b>MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE III-</b> Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                  |          | 9        | <b>SCADA</b> - This ongoing project will continue to upgrade and replace the outdated SCADA system that operates the treatment plants and infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                  |          | 10       | <b>BIRCH LANE SEWER REPLACEMENT</b> - This ongoing project will continue to upgrade and replace the outdated SCADA system that operates the treatment plants and infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                  |          | 11       | <b>DOUGLAS SIDE STREETS 2017 (D AND E STREETS)</b> - Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                  |          | 12       | <b>DOWNTOWN STREET IMPROVEMENTS - FIRST STREET SEWER</b> - Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| FY 2018 CIP PROJECT DESCRIPTIONS |                      |          |                                                                                                                                                                                  |
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| Department                       | Division             | Priority | Project Description                                                                                                                                                              |
|                                  |                      | 13       | <b>SHAUNE DRIVE SEWER IMPROVEMENTS - ANKA TO BARROW</b> - Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project            |
|                                  | <b>Water Utility</b> | 1        | <b>DOUGLAS HIGHWAY WATER</b> - Replace the failing water system within Douglas Highway between Cordova Street and David Street in advance of the ADOT repaving project.          |
|                                  |                      | 2        | <b>CALHOUN (8TH TO GOLD CREEK) WATER REPLACEMENT</b> - Replace the failing water system within Calhoun Avenue between the Governor's house and Cope Park.                        |
|                                  |                      | 3        | <b>SCADA SYSTEM UPGRADES/IMPROVEMENTS</b> - This ongoing project will continue to upgrade and replace the existing 1991 vintage SCADA system that operates the CBJ water system. |
|                                  |                      | 4        | <b>MCGINNIS SUBDIVISION, PH III UTILITY ADJUSTMENTS</b> - Provide funds to adjust Water Utility infrastructure with the associated street reconstruction project                 |
|                                  |                      | 5        | <b>PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS</b> - Provide funds to adjust Water Utility infrastructure with the associated street reconstruction project                          |
|                                  |                      | 6        | <b>SHAUNE DRIVE - ANKA TO BARROW - UTILITY ADJUSTMENTS</b> - Provide funds to adjust Water Utility infrastructure with the associated street reconstruction project              |
|                                  |                      |          |                                                                                                                                                                                  |
| <b>Schools</b>                   |                      | 1        | <b>SCHOOL DISTRICT DEFERRED MAINTENANCE</b> - to fund ongoing civil, architectural, mechanical and electrical deferred maintenance and small projects.                           |
|                                  |                      |          |                                                                                                                                                                                  |

|                                              |
|----------------------------------------------|
| <b>FINANCIAL SUMMARY OF CURRENT PROJECTS</b> |
|----------------------------------------------|

This section of the CIP provides a financial summary for the capital improvements that were active on February 14, 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.

| <b>CAPITAL IMPROVEMENT PROJECTS</b><br><b>Financial Summary</b><br><b>as of February 14, 2017</b> |                                        |                  |                    |                  |                        |
|---------------------------------------------------------------------------------------------------|----------------------------------------|------------------|--------------------|------------------|------------------------|
| <b>Activity</b>                                                                                   | <b>Project Name</b>                    | <b>Budget</b>    | <b>Commitments</b> | <b>Actuals</b>   | <b>Funds Available</b> |
| A50-001                                                                                           | Airport CIP Project Design             | \$ 305,331.00    | \$ 1,830.00        | \$ 218,194.83    | \$ 85,306.17           |
| A50-031                                                                                           | Airport Construction Cont. Res         | \$ 47,151.00     | \$ -               | \$ -             | \$ 47,151.00           |
| A50-033                                                                                           | Airport Revolving 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              | \$ 2,347,707.69  | \$ 321,950.00      | \$ 2,015,533.18  | \$ 10,224.51           |
| A50-071                                                                                           | Purchase Land/Airport Expansion        | \$ 1,000,000.00  | \$ 560.00          | \$ 26,513.83     | \$ 972,926.17          |
| A50-073                                                                                           | Airport Terminal Expansion             | \$ 22,093,304.06 | \$ 28,929.63       | \$ 22,064,844.03 | \$ (469.60)            |
| A50-074                                                                                           | Runway Safety Area Construction        | \$ 59,545,539.39 | \$ 21,369.01       | \$ 58,616,005.63 | \$ 908,164.75          |
| A50-077                                                                                           | Design/Construct Snow Rmvl Equip Flyt  | \$ 6,495,667.00  | \$ -               | \$ 3,238,004.68  | \$ 3,257,662.32        |
| A50-078                                                                                           | Runway Safety Area (RSA)               | \$ 26,334,252.00 | \$ 35,983.40       | \$ 26,226,499.90 | \$ 71,768.70           |
| A50-079                                                                                           | Runway Rehabilitation                  | \$ 23,689,281.82 | \$ 45,080.22       | \$ 22,814,578.24 | \$ 829,623.36          |
| A50-080                                                                                           | Master Plan Study                      | \$ 787,789.00    | \$ 92,433.20       | \$ 687,310.63    | \$ 8,045.17            |
| A50-081                                                                                           | Runway 26 MALSR                        | \$ 93,750.00     | \$ 2,240.00        | \$ 2,590.22      | \$ 88,919.78           |
| A50-082                                                                                           | ARFF Truck                             | \$ 690,638.00    | \$ -               | \$ 671,723.89    | \$ 18,914.11           |
| A50-083                                                                                           | ARFF Building Modifications            | \$ 2,611,722.20  | \$ 1,133,673.73    | \$ 1,059,173.11  | \$ 418,875.36          |
| A50-084                                                                                           | RSA Phase IIB & Fence                  | \$ 868,025.00    | \$ 78,238.11       | \$ 713,641.33    | \$ 76,145.56           |
| A50-085                                                                                           | New Terminal Renovation                | \$ 7,461,241.00  | \$ 42,560.00       | \$ 246,901.86    | \$ 7,171,779.14        |
| A50-086                                                                                           | SREB                                   | \$ 18,050,503.00 | \$ 15,336,711.19   | \$ 133,688.46    | \$ 2,580,103.35        |
| A50-087                                                                                           | Twy A & RIM                            | \$ 700,000.00    | \$ 410,344.85      | \$ 97,222.15     | \$ 192,433.00          |
| A50-088                                                                                           | Constr RSA IIB                         | \$ 3,857,125.00  | \$ 2,649,321.00    | \$ 567.86        | \$ 1,207,236.14        |
| B55-059                                                                                           | Child & Adolescent Mental Heal         | \$ 6,000,000.00  | \$ 44,240.00       | \$ 8,536.37      | \$ 5,947,223.63        |
| 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 Conversion        | \$ 6,100,000.00  | \$ 430,471.74      | \$ 5,660,115.31  | \$ 9,412.95            |
| D12-027                                                                                           | Cultural Gateway                       | \$ 100,000.00    | \$ -               | \$ -             | \$ 100,000.00          |
| D12-045                                                                                           | Manager's Energy Efficiency            | \$ 434,340.23    | \$ 723.06          | \$ 237,848.54    | \$ 195,768.63          |
| D12-070                                                                                           | Open Space Waterfront Land Acquisition | \$ 3,878,955.48  | \$ -               | \$ 2,023,840.36  | \$ 1,855,115.12        |
| D12-081                                                                                           | Gastineau Apartments Demo              | \$ 1,800,000.00  | \$ 7,650.97        | \$ 1,687,588.15  | \$ 104,760.88          |
| D12-095                                                                                           | Vehicle & Equipment Wash Bays Pl       | \$ 100,000.00    | \$ -               | \$ -             | \$ 100,000.00          |

| <b>CAPITAL IMPROVEMENT PROJECTS</b><br><b>Financial Summary</b><br><b>as of February 14, 2017</b> |                                  |                  |                    |                  |                        |
|---------------------------------------------------------------------------------------------------|----------------------------------|------------------|--------------------|------------------|------------------------|
| <b>Activity</b>                                                                                   | <b>Project Name</b>              | <b>Budget</b>    | <b>Commitments</b> | <b>Actuals</b>   | <b>Funds Available</b> |
| D14-019                                                                                           | Lemon Creek 2nd Access           | \$ 300,000.00    | \$ -               | \$ 130,441.03    | \$ 169,558.97          |
| D14-020                                                                                           | Lemon Creek Gravel Scale Rplcm   | \$ 100,000.00    | \$ -               | \$ 94,050.00     | \$ 5,950.00            |
| D14-037                                                                                           | North Lemon Creek Gravel Source  | \$ 787,265.00    | \$ 310.00          | \$ 411,040.16    | \$ 375,914.84          |
| D14-050                                                                                           | Lemon Creek Subdivision          | \$ 50,000.00     | \$ -               | \$ 5,684.44      | \$ 44,315.56           |
| D14-051                                                                                           | Pederson Hill Land Survey & Plan | \$ 4,907,229.04  | \$ 7,699.25        | \$ 226,375.85    | \$ 4,673,153.94        |
| D14-060                                                                                           | N. Douglas Highway Extension     | \$ 2,972,785.02  | \$ 1,157,769.00    | \$ 769,392.72    | \$ 1,045,623.30        |
| D14-096                                                                                           | Stabler Quarry Infr & Expansion  | \$ 380,000.00    | \$ 17,430.00       | \$ 56,130.46     | \$ 306,439.54          |
| D23-059                                                                                           | City Museum Exhibit Case Repl    | \$ 100,000.00    | \$ 28,148.50       | \$ 4,711.50      | \$ 67,140.00           |
| D24-001                                                                                           | AJ Mine                          | \$ 250,000.00    | \$ -               | \$ 140,665.31    | \$ 109,334.69          |
| D24-010                                                                                           | Contaminated Sites Reporting     | \$ 176,951.00    | \$ 4,101.51        | \$ 101,447.07    | \$ 71,402.42           |
| D24-043                                                                                           | Stormwater Management Standard   | \$ 240,000.00    | \$ -               | \$ 197,914.25    | \$ 42,085.75           |
| D28-054                                                                                           | Mountain Operations and Lift     | \$ 1,528,132.00  | \$ 27,345.00       | \$ 1,367,883.00  | \$ 132,904.00          |
| D28-097                                                                                           | Eaglecrest Learning Center & L   | \$ 3,558,963.97  | \$ 40,646.55       | \$ 3,484,368.90  | \$ 33,948.52           |
| D28-098                                                                                           | Dfrd Maint/Mtn Ops Impvmnts      | \$ 265,000.00    | \$ -               | \$ -             | \$ 265,000.00          |
| 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        | \$ 327,092.14    | \$ 304,597.86          |
| 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  | \$ 560,838.59      | \$ 4,983,608.90  | \$ 943,853.51          |
| D71-086                                                                                           | Transit Technology               | \$ 100,000.00    | \$ 37,112.00       | \$ 59,064.58     | \$ 3,823.42            |
| D71-087                                                                                           | DT Passenger Trans Improv        | \$ 150,000.00    | \$ -               | \$ -             | \$ 150,000.00          |
| 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    | \$ -               | \$ 294,650.74    | \$ 55,349.26           |
| H51-083                                                                                           | Marine Pk/Steamship Wharf II     | \$ 210,000.00    | \$ -               | \$ 159,336.58    | \$ 50,663.42           |
| H51-085                                                                                           | Juneau Harbors Deferred Maint.   | \$ 19,073,372.09 | \$ 1,796,705.39    | \$ 16,426,567.70 | \$ 850,099.00          |
| H51-091                                                                                           | Waterfront Seawalk               | \$ 9,164,456.00  | \$ 20,329.06       | \$ 8,597,895.16  | \$ 546,231.78          |
| H51-092                                                                                           | Waterfront Seawalk II            | \$ 15,234,700.00 | \$ 3,746,118.86    | \$ 9,944,363.52  | \$ 1,544,217.62        |
| H51-093                                                                                           | Statter Harbor Loading Fac/EI    | \$ 27,003,700.00 | \$ 757,275.83      | \$ 25,781,407.84 | \$ 465,016.33          |
| H51-095                                                                                           | Downtown Cruise Ship Berth Enh   | \$ 11,443,081.88 | \$ 12,524.50       | \$ 11,335,321.15 | \$ 95,236.23           |
| H51-100                                                                                           | Aurora Harbor Improvements       | \$ 15,641,940.88 | \$ 140,104.18      | \$ 11,548,668.99 | \$ 3,953,167.71        |
| H51-101                                                                                           | Cruise Berth Improvements        | \$ 73,757,482.12 | \$ 6,742,740.40    | \$ 63,288,712.15 | \$ 3,726,029.57        |
| H51-103                                                                                           | Weather Monitor & Communications | \$ 172,500.00    | \$ 51,186.77       | \$ 109,346.32    | \$ 11,966.91           |

| <b>CAPITAL IMPROVEMENT PROJECTS</b><br><b>Financial Summary</b><br><b>as of February 14, 2017</b> |                                    |                  |                    |                  |                        |
|---------------------------------------------------------------------------------------------------|------------------------------------|------------------|--------------------|------------------|------------------------|
| <b>Activity</b>                                                                                   | <b>Project Name</b>                | <b>Budget</b>    | <b>Commitments</b> | <b>Actuals</b>   | <b>Funds Available</b> |
| H51-104                                                                                           | Dock Cathodic Protection           | \$ 500,000.00    | \$ -               | \$ 222,944.72    | \$ 277,055.28          |
| H51-105                                                                                           | Amalga Fish Cleaning Station       | \$ 50,000.00     | \$ -               | \$ 7,963.12      | \$ 42,036.88           |
| H51-106                                                                                           | Statter Harbor Breakwater Safety I | \$ 333,000.00    | \$ -               | \$ -             | \$ 333,000.00          |
| H51-107                                                                                           | Tug Assist                         | \$ 70,000.00     | \$ -               | \$ 4,200.00      | \$ 65,800.00           |
| H51-108                                                                                           | Statter Improv-Phase III           | \$ 4,600,000.00  | \$ -               | \$ 635.49        | \$ 4,599,364.51        |
| L23-058                                                                                           | Dimond Park Library Planning       | \$ 13,551,999.00 | \$ 123,951.89      | \$ 13,378,553.47 | \$ 49,493.64           |
| M14-062                                                                                           | Switzer Area Muni Land Dev         | \$ 1,550,000.00  | \$ 31,316.49       | \$ 1,078,587.24  | \$ 440,096.27          |
| M15-002                                                                                           | IT Infrastructure Modernization    | \$ 980,382.35    | \$ 69,492.50       | \$ 584,133.63    | \$ 326,756.22          |
| P41-027                                                                                           | Fish Creek Improvements            | \$ 319,432.00    | \$ -               | \$ 279,143.67    | \$ 40,288.33           |
| P41-059                                                                                           | Parks & Playground Improvement     | \$ 4,256,716.00  | \$ 193,715.42      | \$ 3,260,554.45  | \$ 802,446.13          |
| P41-085                                                                                           | Sportfield Repairs                 | \$ 1,543,139.00  | \$ 3,628.75        | \$ 1,032,451.15  | \$ 507,059.10          |
| P41-088                                                                                           | Outer Point Trail                  | \$ 145,000.00    | \$ -               | \$ 114,564.33    | \$ 30,435.67           |
| P41-089                                                                                           | Restrooms, Paving, & Concession    | \$ 1,307,788.99  | \$ 109,508.00      | \$ 799,604.93    | \$ 398,676.06          |
| P41-090                                                                                           | Bridge Park                        | \$ 1,040,000.00  | \$ 452,146.27      | \$ 298,156.10    | \$ 289,697.63          |
| P41-091                                                                                           | Horse Tram Trail Repairs           | \$ 125,000.00    | \$ -               | \$ -             | \$ 125,000.00          |
| P42-075                                                                                           | Jensen-Olson Arboretum             | \$ 91,000.00     | \$ -               | \$ 88,240.12     | \$ 2,759.88            |
| P42-076                                                                                           | Arboretum Parking & Conserv.       | \$ 75,000.00     | \$ -               | \$ -             | \$ 75,000.00           |
| P44-073                                                                                           | Deferred Bldg Maintenance III      | \$ 7,690,503.00  | \$ 240,325.50      | \$ 6,414,153.88  | \$ 1,036,023.62        |
| P44-085                                                                                           | Mt Jumbo Gym Roof                  | \$ 250,000.00    | \$ -               | \$ -             | \$ 250,000.00          |
| P44-086                                                                                           | AB Pool Short Term Repairs         | \$ 515,000.00    | \$ -               | \$ -             | \$ 515,000.00          |
| P44-087                                                                                           | Cent. Hall Floor Replacement       | \$ 125,000.00    | \$ 75,000.00       | \$ 1,000.21      | \$ 48,999.79           |
| 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              |
| P46-067                                                                                           | JDCM Remodel/New Exhibit           | \$ 1,161,015.00  | \$ -               | \$ 1,161,047.40  | \$ (32.40)             |
| P46-069                                                                                           | Auke Lake Wayside POT/PT Match     | \$ 170,000.00    | \$ 29,176.33       | \$ 84,751.11     | \$ 56,072.56           |
| P46-070                                                                                           | LCB Mining Museum Pedestrian B     | \$ 100,000.00    | \$ -               | \$ 83,597.55     | \$ 16,402.45           |
| P46-078                                                                                           | Treadwell Historic Plan & Const    | \$ 128,001.19    | \$ -               | \$ 110,273.94    | \$ 17,727.25           |
| P46-079                                                                                           | Dimond Park Swimming Pool          | \$ 21,773,823.62 | \$ 270,066.12      | \$ 21,310,628.74 | \$ 193,128.76          |
| P46-089                                                                                           | Bicycle Racks                      | \$ 50,000.00     | \$ -               | \$ 40,646.63     | \$ 9,353.37            |
| P46-090                                                                                           | OHV Park Site Analysis             | \$ 245,000.00    | \$ -               | \$ 94,670.06     | \$ 150,329.94          |
| P46-091                                                                                           | Under Thunder Trail                | \$ 100,000.00    | \$ -               | \$ -             | \$ 100,000.00          |

| <b>CAPITAL IMPROVEMENT PROJECTS</b><br><b>Financial Summary</b><br><b>as of February 14, 2017</b> |                                      |                  |                    |                  |                        |
|---------------------------------------------------------------------------------------------------|--------------------------------------|------------------|--------------------|------------------|------------------------|
| <b>Activity</b>                                                                                   | <b>Project Name</b>                  | <b>Budget</b>    | <b>Commitments</b> | <b>Actuals</b>   | <b>Funds Available</b> |
| P46-094                                                                                           | Bridget Cove Trail                   | \$ 80,000.00     | \$ -               | \$ 59,102.69     | \$ 20,897.31           |
| P46-097                                                                                           | Empty Chair Project                  | \$ 106,000.00    | \$ -               | \$ 91,698.03     | \$ 14,301.97           |
| P46-098                                                                                           | AJ Mine Power Tower Stabilization    | \$ 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    | \$ 15,594.00       | \$ 282,337.20    | \$ 32,068.80           |
| P46-101                                                                                           | ZGYC & AB Pool Improvements          | \$ 55,000.00     | \$ -               | \$ -             | \$ 55,000.00           |
| P46-102                                                                                           | Trail Improvements                   | \$ 200,000.00    | \$ 16,400.00       | \$ 3,542.98      | \$ 180,057.02          |
| P46-103                                                                                           | Kax Trail Bridge River Bank St       | \$ 200,000.00    | \$ -               | \$ -             | \$ 200,000.00          |
| P46-104                                                                                           | Treadwell Ditch Trail Repairs        | \$ 150,000.00    | \$ -               | \$ -             | \$ 150,000.00          |
| P46-105                                                                                           | Treadwell Mine Park Preservn         | \$ 150,000.00    | \$ 133,600.00      | \$ 3,542.05      | \$ 12,857.95           |
| P47-072                                                                                           | Centennial Hall Renovation           | \$ 3,820,230.49  | \$ -               | \$ 3,794,407.80  | \$ 25,822.69           |
| P48-087                                                                                           | Willoughby District Parking          | \$ 1,574,465.52  | \$ 13,589.00       | \$ 139,532.49    | \$ 1,421,344.03        |
| P48-088                                                                                           | Downtown Parking Management          | \$ 575,000.00    | \$ -               | \$ 9,522.08      | \$ 565,477.92          |
| P71-055                                                                                           | DT Transportation Center             | \$ 18,058,200.00 | \$ 1,494.00        | \$ 18,056,986.67 | \$ (280.67)            |
| R72-004                                                                                           | Pavement Management                  | \$ 11,280,457.33 | \$ 351,314.50      | \$ 10,182,488.86 | \$ 746,653.97          |
| R72-035                                                                                           | Sidewalk & Stairway Repairs          | \$ 980,000.00    | \$ 628.00          | \$ 765,873.94    | \$ 213,498.06          |
| R72-038                                                                                           | Valley Snow Storage Permitting       | \$ 1,791,562.00  | \$ -               | \$ 1,634,046.72  | \$ 157,515.28          |
| R72-041                                                                                           | West Juneau-Dgls Hwy Access Study    | \$ 275,000.00    | \$ -               | \$ 142,744.39    | \$ 132,255.61          |
| R72-043                                                                                           | Lemon Flats 2nd Access ROW           | \$ 86,510.00     | \$ -               | \$ 4,750.00      | \$ 81,760.00           |
| R72-048                                                                                           | Montana Creek Rd Closure/Prkg Mdfctn | \$ 100,000.00    | \$ -               | \$ 85,701.41     | \$ 14,298.59           |
| R72-053                                                                                           | Eagles Edge Utility LID              | \$ 3,739,856.30  | \$ 402,554.61      | \$ 3,066,760.36  | \$ 270,541.33          |
| R72-056                                                                                           | Areawide Drainage Improvements       | \$ 1,141,736.00  | \$ -               | \$ 695,038.69    | \$ 446,697.31          |
| 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       | \$ 195,847.33    | \$ 15,298.94           |
| R72-061                                                                                           | Industrial Boulevard Match           | \$ 1,365,428.00  | \$ -               | \$ 122,979.78    | \$ 1,242,448.22        |
| R72-081                                                                                           | St Maint Shop Design - New Loc       | \$ 13,941,135.00 | \$ 10,000.00       | \$ 13,799,920.64 | \$ 131,214.36          |
| R72-101                                                                                           | Glacier Ave Intersection             | \$ 15,000.00     | \$ -               | \$ -             | \$ 15,000.00           |
| R72-103                                                                                           | Flood Plain Mapping Tech Assist      | \$ 150,000.00    | \$ -               | \$ 57,347.50     | \$ 92,652.50           |
| R72-104                                                                                           | Lakewood Subdivision Reconstruction  | \$ 2,818,322.00  | \$ 23,188.50       | \$ 2,779,047.42  | \$ 16,086.08           |
| R72-107                                                                                           | Meadow Lane Improvements             | \$ 1,325,000.00  | \$ 102,637.25      | \$ 1,149,937.98  | \$ 72,424.77           |
| R72-109                                                                                           | Vactor Dump                          | \$ 150,000.00    | \$ -               | \$ 146,976.13    | \$ 3,023.87            |

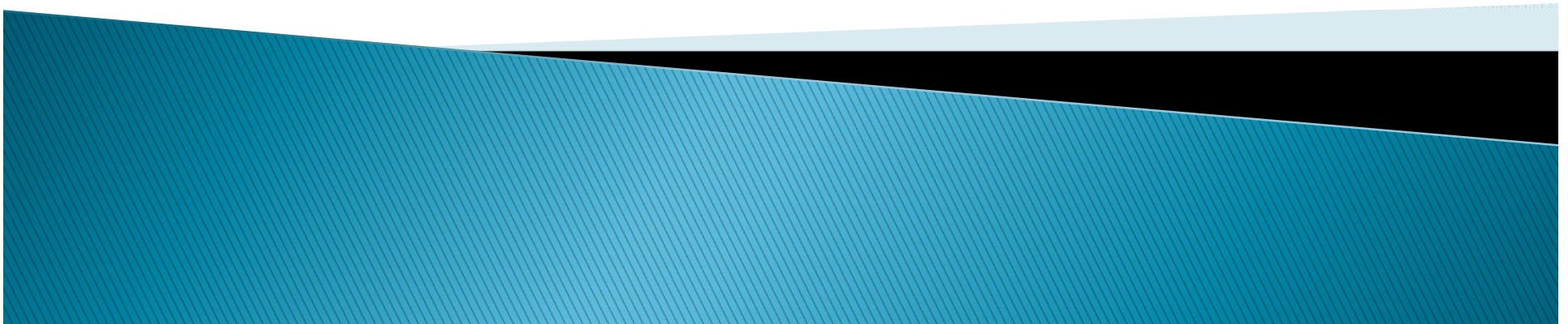
| <b>CAPITAL IMPROVEMENT PROJECTS</b><br><b>Financial Summary</b><br><b>as of February 14, 2017</b> |                                     |                  |                    |                  |                        |
|---------------------------------------------------------------------------------------------------|-------------------------------------|------------------|--------------------|------------------|------------------------|
| <b>Activity</b>                                                                                   | <b>Project Name</b>                 | <b>Budget</b>    | <b>Commitments</b> | <b>Actuals</b>   | <b>Funds Available</b> |
| R72-110                                                                                           | Areawide Snow Storage Facility      | \$ 250,000.00    | \$ -               | \$ -             | \$ 250,000.00          |
| R72-111                                                                                           | Distin/W. 8th St. Reconstruction    | \$ 1,371,000.00  | \$ 36,768.80       | \$ 1,021,909.22  | \$ 312,321.98          |
| R72-112                                                                                           | McGinnis Sub LID Ph 1               | \$ 2,725,000.00  | \$ 628,322.40      | \$ 1,365,266.27  | \$ 731,411.33          |
| R72-113                                                                                           | Scott Drive Improvements            | \$ 524,000.00    | \$ -               | \$ 520,053.42    | \$ 3,946.58            |
| R72-114                                                                                           | Blueberry Hills Road                | \$ 2,754,908.00  | \$ 993,852.50      | \$ 1,084,832.42  | \$ 676,223.08          |
| R72-115                                                                                           | Dunn Street                         | \$ 511,349.68    | \$ 452,079.56      | \$ 78,106.58     | \$ (18,836.46)         |
| R72-116                                                                                           | Downtown Street Improvements        | \$ 2,500,000.00  | \$ 1,297,750.75    | \$ 495,673.54    | \$ 706,575.71          |
| 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        | \$ 726,486.83    | \$ 167,802.92          |
| R72-120                                                                                           | River Rd Reconstruct LID            | \$ 150,000.00    | \$ -               | \$ -             | \$ 150,000.00          |
| R72-121                                                                                           | Bridge Repairs                      | \$ 150,000.00    | \$ 9,704.57        | \$ 10,516.32     | \$ 129,779.11          |
| R72-122                                                                                           | Retaining Wall Repairs              | \$ 150,000.00    | \$ -               | \$ 6,702.21      | \$ 143,297.79          |
| R72-123                                                                                           | West 8th Street Reconstruction      | \$ 720,000.00    | \$ 63,375.00       | \$ 7,301.57      | \$ 649,323.43          |
| R72-124                                                                                           | Whittier Street                     | \$ 3,150,000.00  | \$ 24,793.49       | \$ 1,404,007.95  | \$ 1,721,198.56        |
| R72-125                                                                                           | Aspen Avenue-Mend to Portage        | \$ 1,719,237.00  | \$ 1,578,133.75    | \$ 109,949.40    | \$ 31,153.85           |
| R72-126                                                                                           | F St Douglas- 3rd to 5th            | \$ 650,000.00    | \$ -               | \$ 18,069.32     | \$ 631,930.68          |
| R72-127                                                                                           | East Street-5th to 6th              | \$ 595,000.00    | \$ 380,352.75      | \$ 41,862.02     | \$ 172,785.23          |
| S02-094                                                                                           | Gastineau Elem Reno                 | \$ 13,308,271.43 | \$ 25,063.68       | \$ 13,103,873.92 | \$ 179,333.83          |
| S02-095                                                                                           | Auke Bay Elementary Site Reno       | \$ 22,339,379.23 | \$ -               | \$ 22,315,434.66 | \$ 23,944.57           |
| S02-101                                                                                           | JSD Facilities Reno and Repair      | \$ 150,662.00    | \$ 466.00          | \$ 134,614.63    | \$ 15,581.37           |
| S02-102                                                                                           | JSD Def main and Minor Improv       | \$ 1,100,000.00  | \$ 49,522.50       | \$ 273,103.36    | \$ 777,374.14          |
| S02-103                                                                                           | JSD Comprehensive Facility Planning | \$ 300,000.00    | \$ 61,944.00       | \$ 62,253.33     | \$ 175,802.67          |
| 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    | \$ 6,094.20        | \$ 171,643.70    | \$ 26,507.10           |
| U76-100                                                                                           | Glacier Hwy Sewer-Anka to Walmart   | \$ 1,705,766.00  | \$ 294,597.50      | \$ 118,282.73    | \$ 1,292,885.77        |
| U76-103                                                                                           | Facilities Planning                 | \$ 250,000.00    | \$ -               | \$ -             | \$ 250,000.00          |
| U76-106                                                                                           | Treatment Plants Headworks Imp      | \$ 5,610,000.00  | \$ 2,779,633.75    | \$ 503,475.47    | \$ 2,326,890.78        |
| 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      | \$ 7,260,667.35  | \$ 6,412,873.40    | \$ 549,525.15    | \$ 298,268.80          |

| <b>CAPITAL IMPROVEMENT PROJECTS</b><br><b>Financial Summary</b><br><b>as of February 14, 2017</b> |                                  |                   |                    |                   |                        |
|---------------------------------------------------------------------------------------------------|----------------------------------|-------------------|--------------------|-------------------|------------------------|
| <b>Activity</b>                                                                                   | <b>Project Name</b>              | <b>Budget</b>     | <b>Commitments</b> | <b>Actuals</b>    | <b>Funds Available</b> |
| 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                                                                                           | Last Chance Basin Hydro-Geo Inv  | \$ 5,454,136.00   | \$ -               | \$ 3,429,256.04   | \$ 2,024,879.96        |
| W75-044                                                                                           | Salmon Creek Secondary Disinf.   | \$ 6,879,456.00   | \$ -               | \$ 5,387,437.97   | \$ 1,492,018.03        |
| W75-045                                                                                           | Bear Creek Rd Drainage & Dam I   | \$ -              | \$ -               | \$ 1,347.16       | \$ (1,347.16)          |
| W75-046                                                                                           | SCADA Upgrades                   | \$ 370,000.00     | \$ -               | \$ 78,740.82      | \$ 291,259.18          |
| W75-048                                                                                           | Back Loop Rd Auke Bay Waterline  | \$ 926,575.54     | \$ -               | \$ 289,230.43     | \$ 637,345.11          |
| W75-050                                                                                           | Egan Drive Water - Main to Tenth | \$ 2,080,939.00   | \$ 188,418.27      | \$ 661,307.83     | \$ 1,231,212.90        |
| W75-051                                                                                           | Brotherhood Bridge Waterline     | \$ 50,000.00      | \$ -               | \$ 29,392.80      | \$ 20,607.20           |
| W75-052                                                                                           | Crow Hill Reservoir improvements | \$ 700,000.00     | \$ 339,736.65      | \$ 168,193.37     | \$ 192,069.98          |
| W75-054                                                                                           | Douglas Highway Water Repl.      | \$ 1,439,157.41   | \$ 112,890.40      | \$ 28,883.68      | \$ 1,297,383.33        |
|                                                                                                   |                                  | \$ 619,445,418.91 | \$ 54,336,769.35   | \$ 476,322,626.30 | \$ 88,786,023.26       |

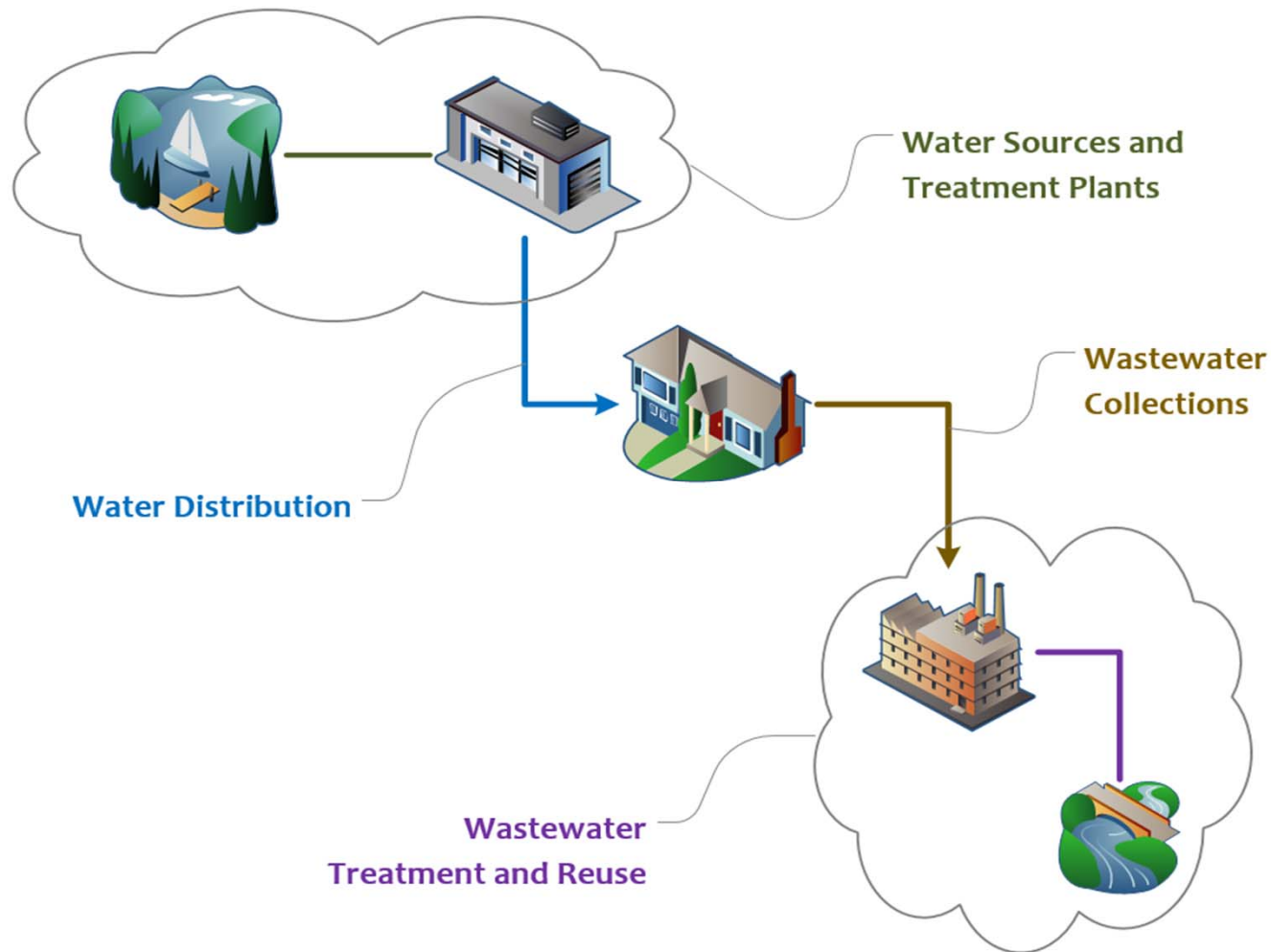
# Wastewater Biosolids Update

**Public Works & Facilities Committee**

27 February 2017



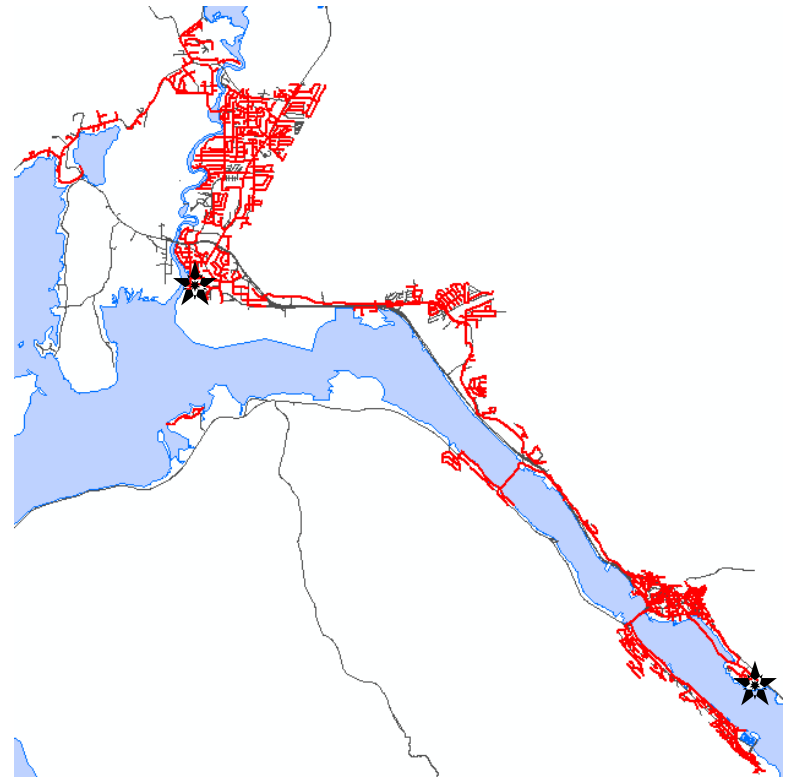
# Biosolids start here...



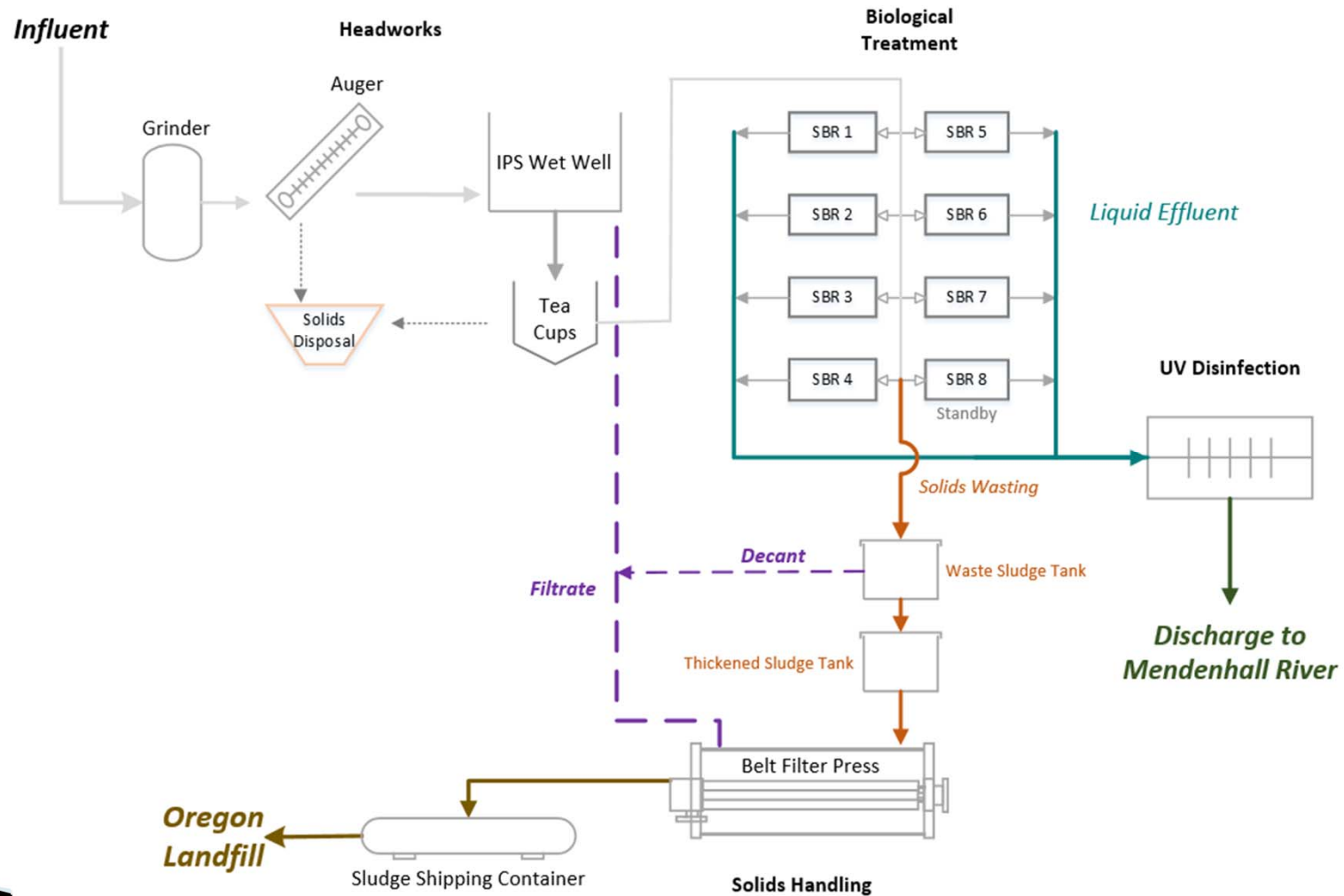
1.1 billion gallons of water treated every year

# Daily Operations

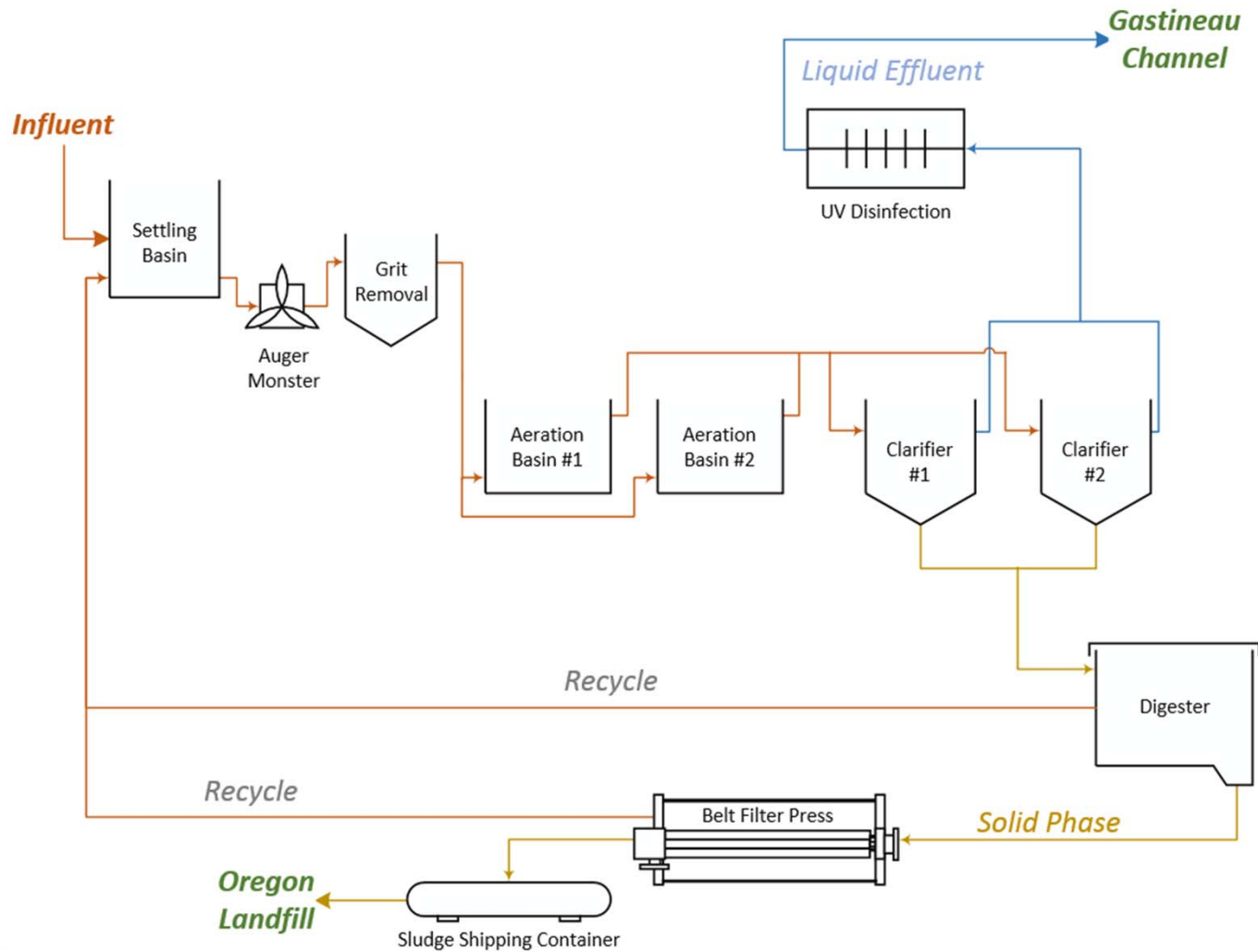
- ▶ 3 wastewater treatment plants
  - MTP: 1960s original construction; 1989 SBR plant upgrade
  - JDTP: 1970s conventional activated sludge flow-through plant
  - ABTP: 1970s activated sludge package plant
- ▶ 45 sewer lift stations
- ▶ 140 miles of pipes
- ▶ 7100 service connections



# MTP Treatment Process



# JDTP Treatment Process

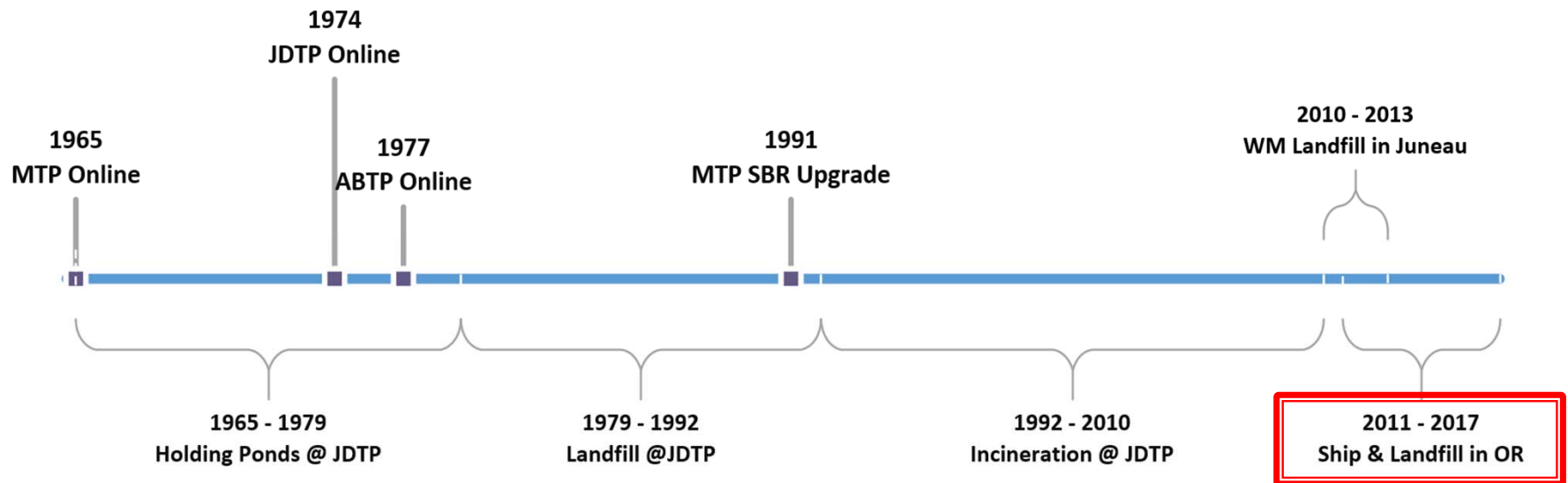


# Biosolids Production

| Plant | Maximum Daily Permit Limit (MGD) | Average Annual Flow Treated (MGD) | Annual Solids Produced (Wet Tons) | % Total Solids |
|-------|----------------------------------|-----------------------------------|-----------------------------------|----------------|
| MTP   | 4.9                              | 2.2                               | 5320                              | 15%            |
| JDTP  | 6.0                              | 1.0                               | 1675                              | 15%            |
| ABTP  | 0.16                             | 0.07                              | --                                | --             |



# Biosolids Disposal



- \$2M annual cost
- 35 day turn-around time
- Highly uncertain

# Investigate Disposal Alternatives

- ▶ 2012/13 Phase I Tetra Tech Biosolids Evaluation
  - Reviewed industrywide biosolids treatment/disposal options
  - Established project objectives (Class A product & volume reduction)
  - Narrowed alternatives for a future study and detailed analysis
- ▶ 2014 CH2M Hill Phase II Study
  - Purpose: Find a stable long-term biosolids disposal option
  - Governing Principles:
    - Product with multiple end uses
    - Maximum volume reduction
    - Use established technology as classified by USEPA
    - Class A biosolids product of exceptional quality

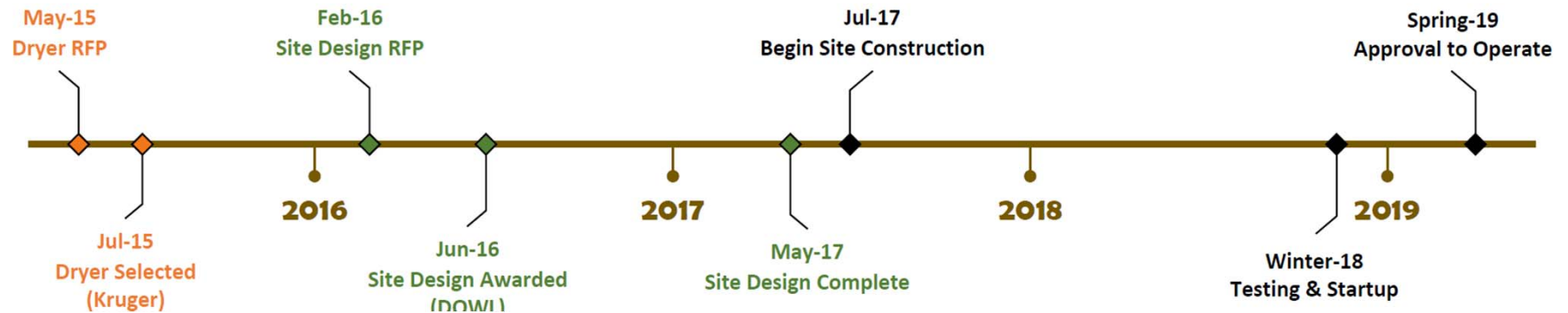


# Selected Improvement - Dryer

- ▶ Stable, Long-term Treatment and Disposal
- ▶ \$16M Estimated Project Cost
  - Dryer install
  - Site modifications
  - Building construction
- ▶ Funding
  - ADEC Loans
    - Rate Revenue

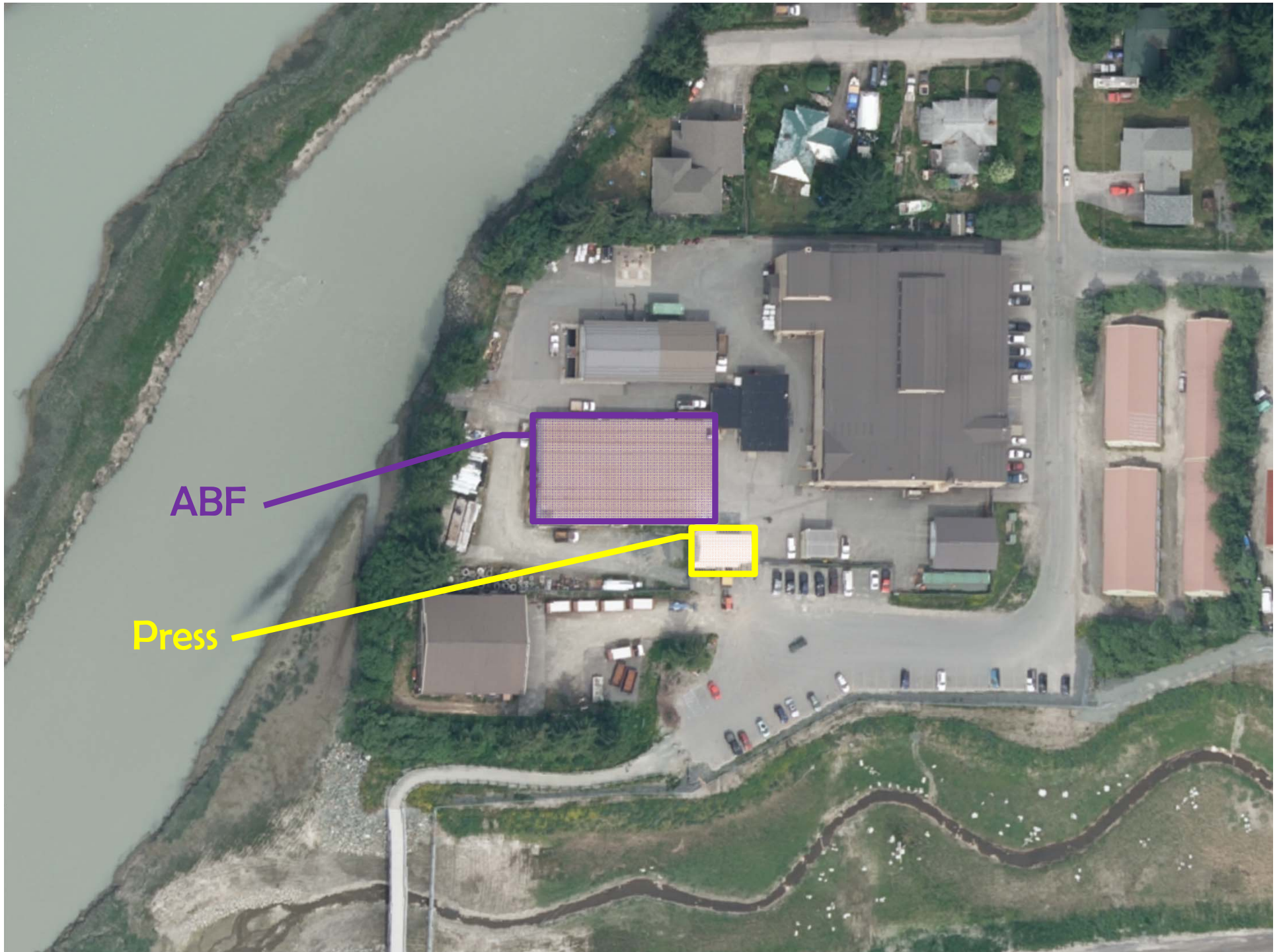


# Design and Construction Timing



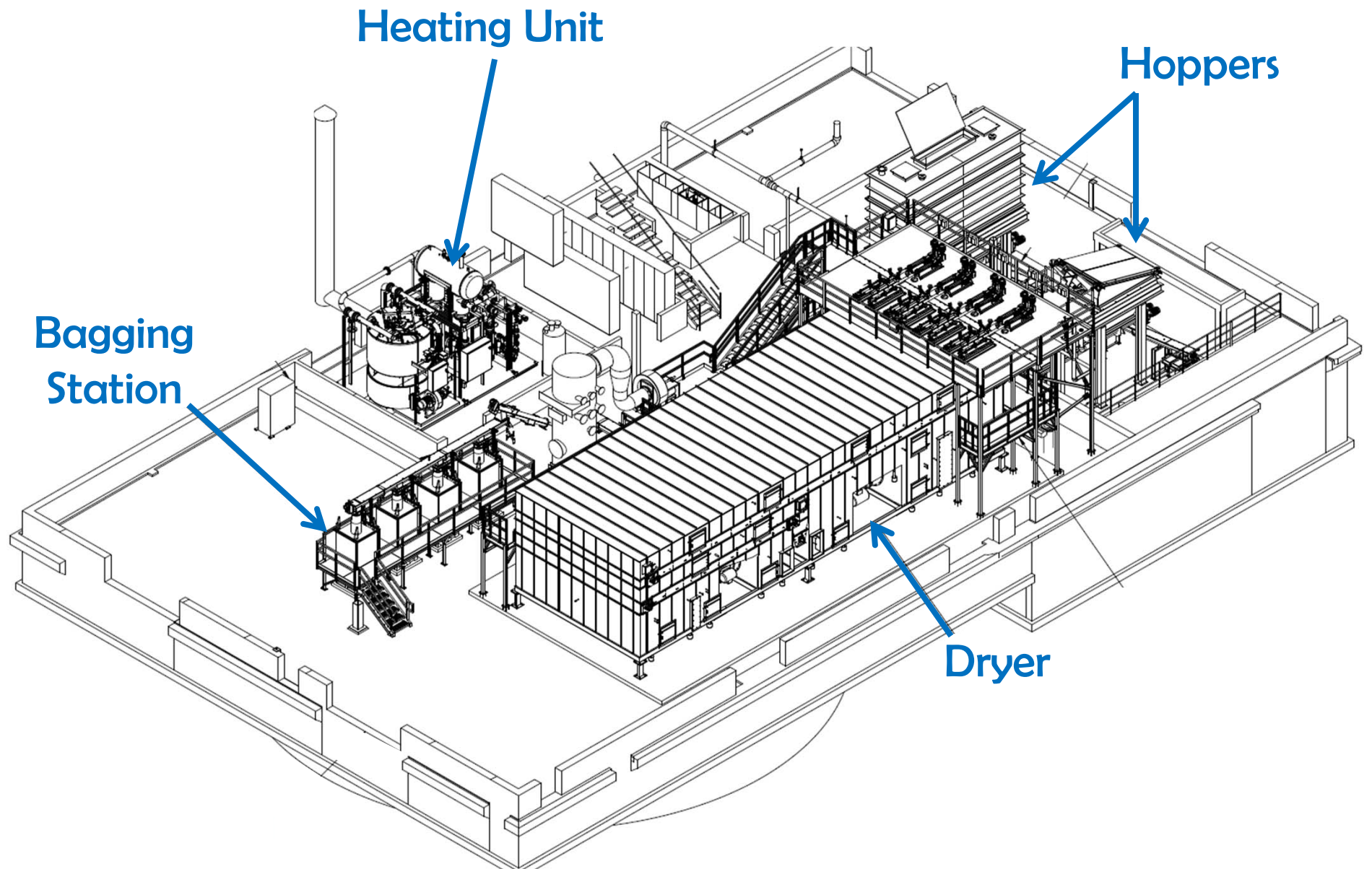
MTP Site

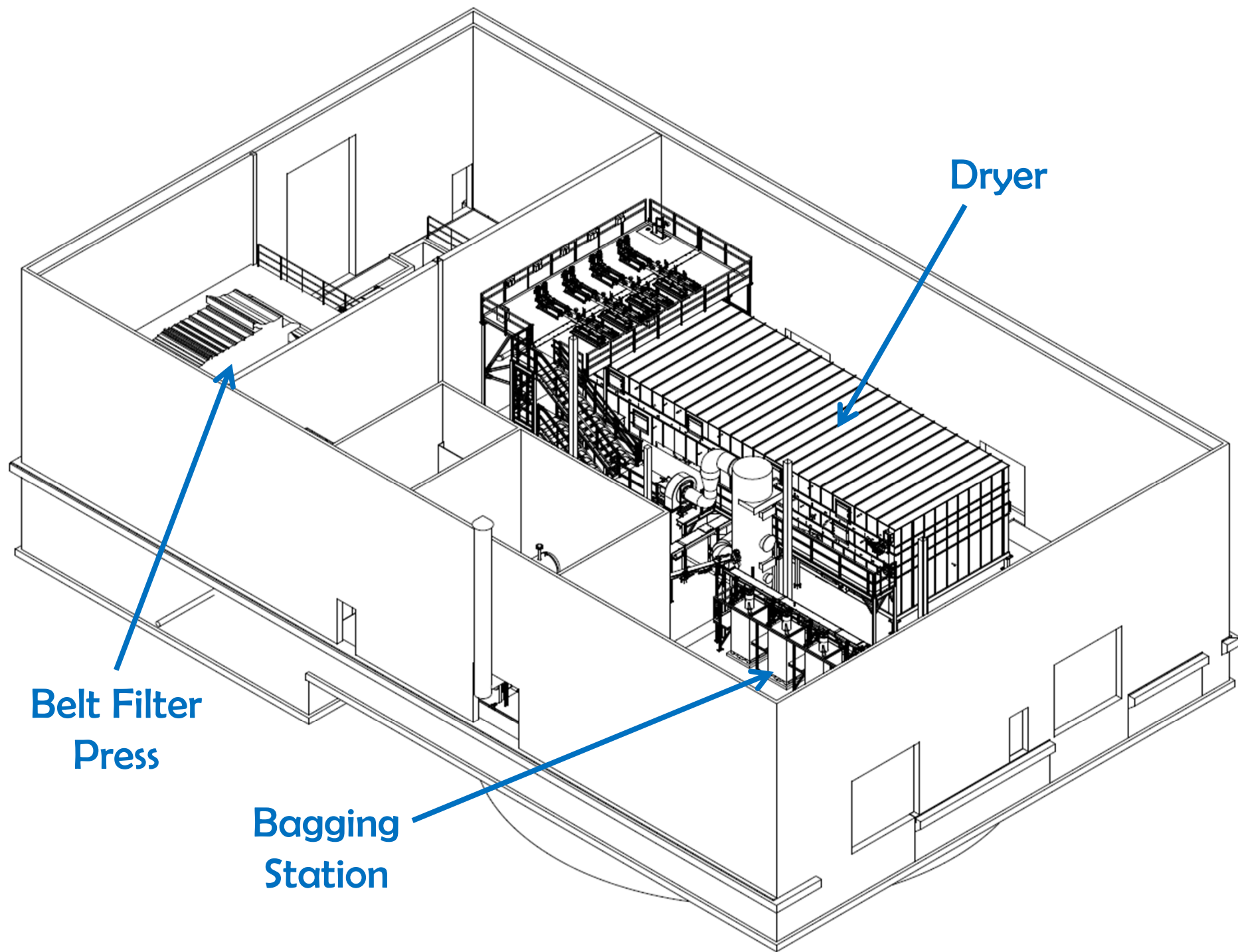




ABF

Press

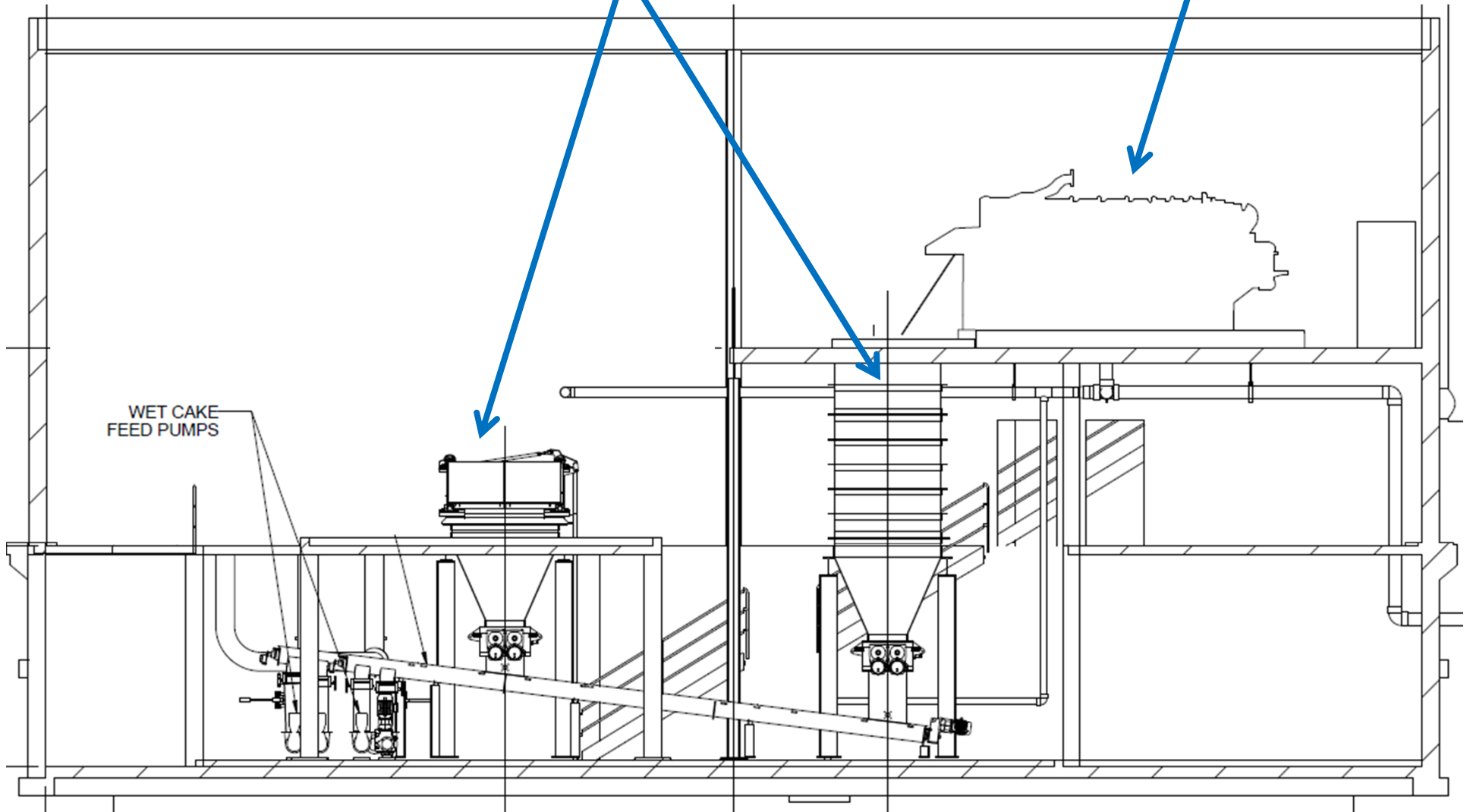




Hoppers

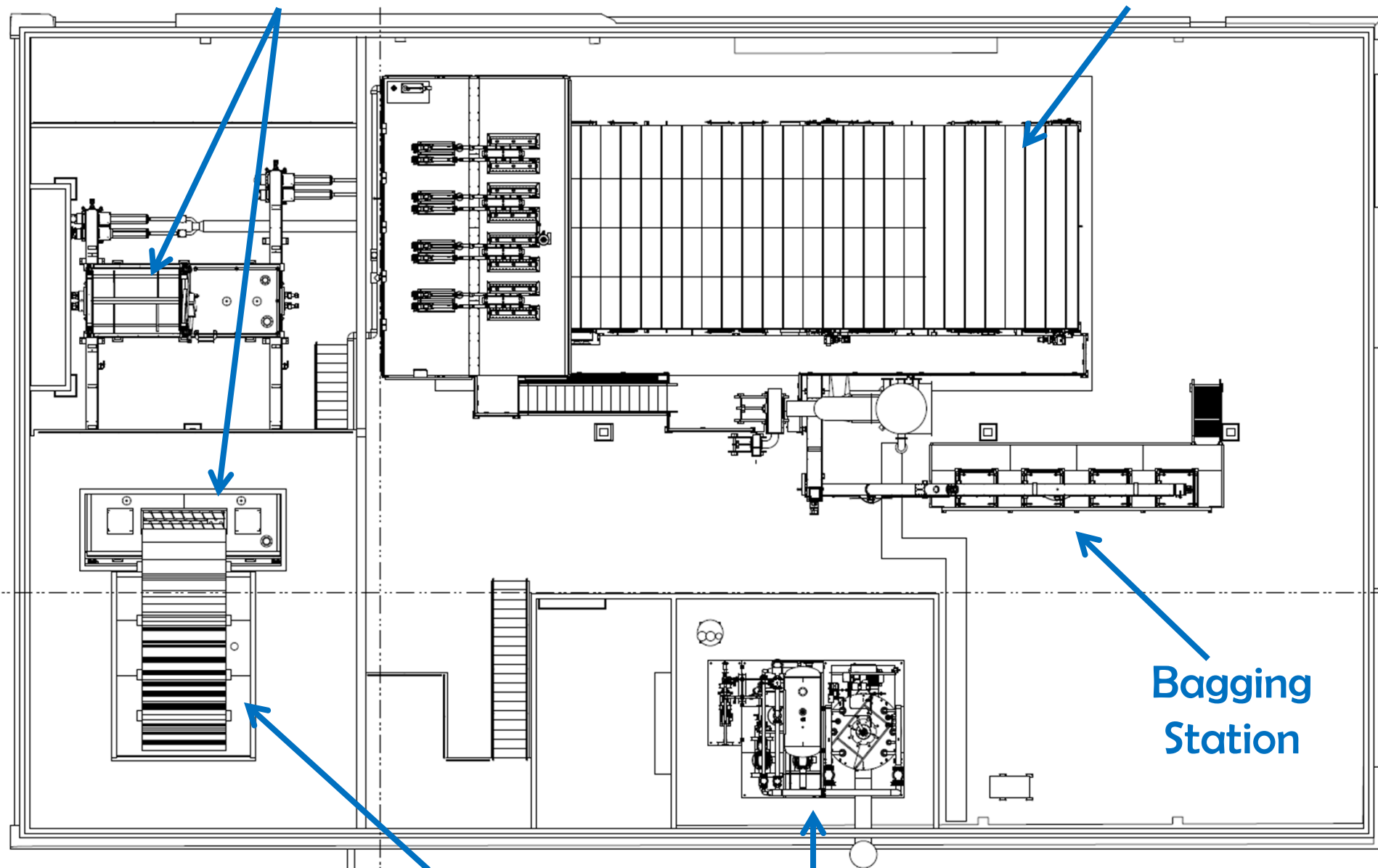
Belt Filter  
Press

WET CAKE  
FEED PUMPS



Hoppers

Dryer

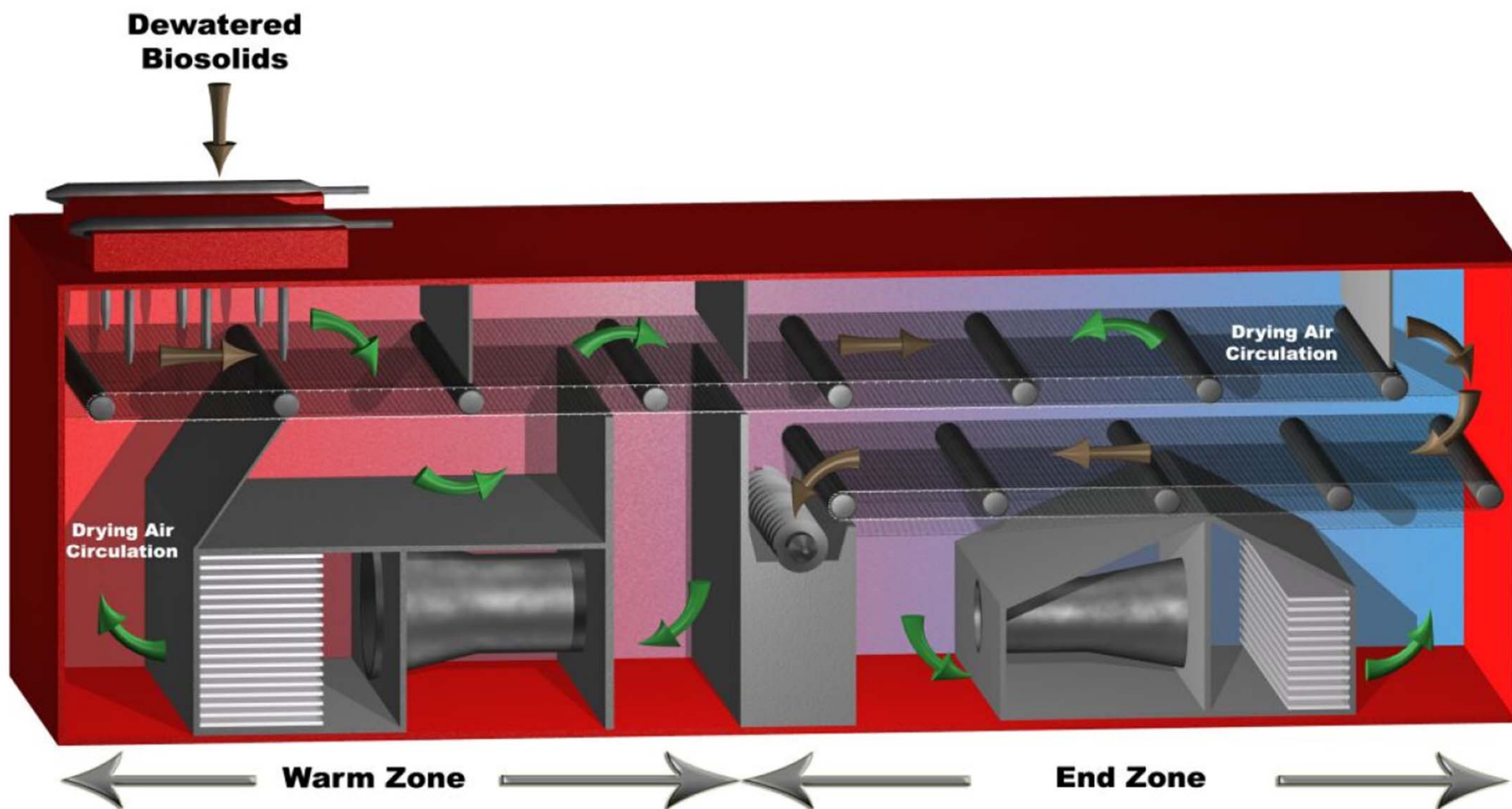


Bagging  
Station

Belt Filter Press

Heating Unit

# Dryer





Pumps and Extruders

04.20.2015

## Sludge Extruded onto Belt Inside the Dryer



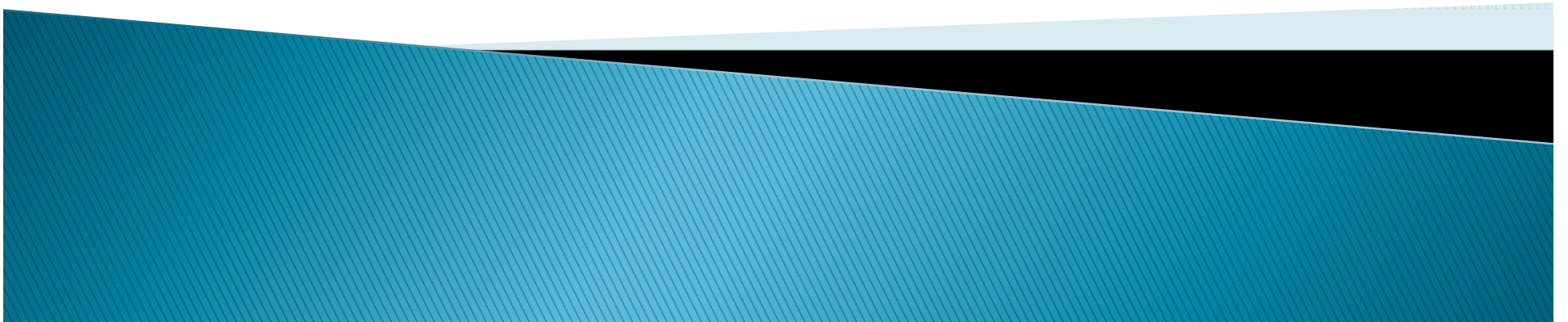
Dried  
Pellets



## Pellets End Use Document

<https://beta.juneau.org/departments/public-works/utilities/biosolids-pellets-end-use/02/22/2017>

**Questions?**



# MEMORANDUM

## CITY/BOROUGH OF JUNEAU

155 South Seward Street, Juneau, Alaska 99801

**TO:** Mary Becker  
Chairwoman, Public Works & Facilities

**DATE:** February 27, 2017

**FROM:** Roger K. Healy, P.E.  
Engineering & Public Works Director

**SUBJECT:** Channel Vista Drive – Emergency Access – Bartlett Hospital

On February 14, 2017, representatives of CBJ Engineering & Public Works (E&PW), Capital City Fire Rescue (CCFR), and Alaska Department of Transportation and Public Facilities (ADOT&PF) met at Channel Vista Drive for the purposes of evaluating the viability of the Channel Vista Drive/Egan Drive Bike Path as an emergency ambulance access route during the rare event of blockage of both directions of travel along the Egan Drive Retaining Wall section of highway. The ambulance was successfully able to traverse the bike path for its entire length from Channel Vista Drive to the Hospital Drive intersection (see map). The ambulance could also choose an earlier exit onto Egan at the Salmon Creek Reservoir exit/entrance if traffic conditions warranted.

For the ambulance, there was sufficient vertical and horizontal clearances to complete the alternate access without incidence (see pictures). The CBJ will coordinate with ADOT&PF during times of emergency closure of both directions of Egan Drive in this area to ensure Channel Vista Drive and bike path stay open for ambulance access.

cc: Chief Etheridge, CCFR

attachments



Emergency Ambulance  
Access to BRH





**MEMORANDUM**

TO: Roger Healy, P.E.  
Engineering & Public Works Director

FROM: Greg Smith <sup>CS</sup>  
Contract Administrator

Date: February 23, 2017

SUBJECT: Contracts Division Activity  
January 26, 2017 through February 23, 2017

**Current Bids – Construction Projects >\$50,000**

|             |                                                            |                                                                                                                            |
|-------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| BE17-156    | Centennial Hall Floor Renovation                           | Estimate \$140,000. BID CANCELLED. Bids exceeded available funding.                                                        |
| BE17-150    | Glacier Avenue and Stikine Street Paving                   | Estimate \$285,000. Bids due 3/17/17.                                                                                      |
| BE17-185    | Dimond Park Aquatic Center Whirlpool HVAC & AHU-1 Upgrades | Estimate \$83,000. Bids due 3/16/17.                                                                                       |
| BE17-144    | CBJ-MIS & Server Room A/C Installation                     | Estimate \$100,000. 4 bids received, Schmolck Mechanical Contractors, Inc. low bidder \$71,365. NTP issued 2/23/17.        |
| B16-010     | Dunn Street Paving                                         | Estimate \$400,000. 6 bids received. Under protest. Protest overturned results of Bid. Protest received after new posting. |
| DH17-021    | Aurora Harbor Rebuild – Phase II                           | Estimate 4 Million. Bids due 2/8/17. On Hold, verifying qualifications.                                                    |
| BE17-149    | Twin Lakes Park Improvements                               | Estimate \$101,000. 8 bids received. 1 bid deemed non-responsive. SECON apparent low, \$75,150. Award in progress.         |
| BE17-177    | East Street Reconstruction                                 | Estimate \$378,000. 5 bids received. Southeast Earthmovers low bidder, \$319,315. Processing 2/23/17.                      |
| RFB E17-208 | Headworks Temporary Bypass Piping                          | Estimate \$150,000. 4 bids received. Admiralty Construction low bidder, \$143,100. Award in progress.                      |
| BE17-139    | Blueberry Hills Reconstruction                             | Estimate \$959,000. Bids Due 3/2/17.                                                                                       |
| BE 17-086   | Silver Street Paving                                       | Estimate \$615,000. 6 bids received. Pacific Coast Paving Apparent Low, \$447, 655.50, Total Bid. Award in progress.       |
| BE17-165    | Aspen Ave. Pavement & Drainage Imp.                        | Estimate \$1,570,000. Bids due 3/2/17.                                                                                     |
| BE17-205    | DZ Middle School Roof Repair Rebid                         | Estimate \$180,000. Bids due 3/7/17.                                                                                       |

**Current RFP's – Services**

|             |                                                         |                                                                                          |
|-------------|---------------------------------------------------------|------------------------------------------------------------------------------------------|
| RFP E17-180 | CA & Inspection Services for CBJ Headworks Improvements | Proposals due 1/5/17. 2 proposals received. DOWL successful proposer. Award in progress. |
|-------------|---------------------------------------------------------|------------------------------------------------------------------------------------------|

**Other Projects – Professional Services – Contracts, Amendments & MR's >\$20,000**

|             |                                                                                                                   |                                                             |
|-------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| RFP E17-124 | A1 – Emergency & Maintenance Services for the Public Works Utilities Wastewater Treatment and Water SCADA Systems | RMC Engineering Services, \$49,400. Routing for Signatures. |
|-------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|

Contracts Division Activity  
January 26, 2017 through February 23, 2017

Page 2

**Other Projects – Professional Services – Contracts, Amendments & MR's >\$20,000 (Cont'd.)**

|                         |                                                                              |                                                         |
|-------------------------|------------------------------------------------------------------------------|---------------------------------------------------------|
| RFP E17-167             | Design West 8 <sup>th</sup> St. Reconstruction                               | DOWL, \$63,375. NTP issued 2/15/17.                     |
| RFP E11-033             | A9 – Waterfront Long Range Plan Area<br>A – Land and Seawalk Plan and Design | Tetra Tech, Alaska LLC, \$427,200. NTP issued 1/27/17.  |
| RFP E17-141             | A 1 - Inspection Services for West Douglas Pioneer Road                      | Wilson Engineering, Inc., \$49,550. Processing 2/22/17. |
| MRE17-166 (Engineering) | CA & Insp. for Dunn Street Paving                                            | Responses due 2/23/17.                                  |

**Requests for Quotes (between \$20,000-\$50,000)**

|             |                               |                                                                                                                   |
|-------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------|
| RFQ E17-198 | Paris Creek Pedestrian Bridge | Estimate \$30,000. 3 Quotes Received, Western Wood Structures, Inc. is low bidder at \$16,400. NTP issued 2/2/17. |
|-------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------|

**Term Contracts – Electrical Work (between \$20,000-\$50,000)**

|                 |                                          |                                         |
|-----------------|------------------------------------------|-----------------------------------------|
| RFP E15-170(AE) | PA 5 - MWWTP Headworks Pump Installation | Alaska Electric, \$45,140. NTP 2/21/17. |
|-----------------|------------------------------------------|-----------------------------------------|

**Construction Change Orders (>\$20,000)**

|             |                                                  |                                                                       |
|-------------|--------------------------------------------------|-----------------------------------------------------------------------|
| E17-022     | Egan Drive Water System                          | Southeast Earthmovers, \$44,807.51. Bonding letter issued 2/16/17.    |
| E16-016     | Capital Transit Facility Renovation and Addition | Alaska Commercial Contractors, \$61,797. Bonding letter sent 2/14/17. |
| E16-016     | Capital Transit Facility Renovation and Addition | Alaska Commercial Contractors, \$72,805. Processing 2/23/17.          |
| RFQ E15-256 | A2 - CBJ Material Sources Lock/Unlock Services   | Juneau Electric – 2017 Lockup Services. Routing for signatures.       |

MR E17-166 – Term Contract for Professional Services. This solicitation is open for the next three years. Consultants continue to submit proposals. Contracts are in progress and underway.

Key for Abbreviations and Acronyms

|            |                                                                             |
|------------|-----------------------------------------------------------------------------|
| <b>A</b>   | Amendment to PA or Professional Services Contract                           |
| <b>CA</b>  | Contract Administration                                                     |
| <b>CO</b>  | Change Order to construction contract or RFQ                                |
| <b>MR</b>  | Modification Request – for exceptions to competitive procurement procedures |
| <b>NTE</b> | Not-to-exceed                                                               |
| <b>NTP</b> | Notice to Proceed                                                           |
| <b>PA</b>  | Project Agreement - to either term contracts or utility agreements          |
| <b>RFP</b> | Request for Proposals, solicitation for professional services               |
| <b>RFQ</b> | Request for Quotes (for construction projects <\$50,000)                    |
| <b>RSA</b> | Reimbursable Services Agreement                                             |
| <b>SA</b>  | Supplemental Agreement                                                      |