

**ASSEMBLY STANDING COMMITTEE
PUBLIC WORKS AND FACILITIES COMMITTEE
THE CITY AND BOROUGH OF JUNEAU, ALASKA**
February 22, 2016 12:00 PM
Municipal Building - Assembly Chambers

I. CALL TO ORDER

II. APPROVAL OF MINUTES

- A. February 1, 2016 - Regular Meeting

III. PUBLIC PARTICIPATION on NON-AGENDA ITEMS

IV. ITEMS FOR ACTION

- A. Draft - FY2017-FY2022 Capital Improvement Program
- B. Salmon Creek Loan De-appropriation

V. INFORMATION ITEMS

- A. Waste Management Program Volumes & Cost Update
- B. Gastineau Apartments Demolition
- C. Downtown Spring Clean-up

VI. CONTRACTS DIVISION ACTIVITY REPORT

- A. January 29 through February 17, 2016

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

**PUBLIC WORKS & FACILITIES COMMITTEE
Regular Meeting – February 1, 2016
12:00 – 1:00 PM – Assembly Chambers
MINUTES**

I. ROLL CALL

Meeting was called to order at 12:00 noon.

Members Present: Mayor Becker, Mr. Jones, Ms. Gladziszewski, Mr. Bell

Assembly Members Present: Mr. Nankervis

Staff Present: Kim Kiefer, Mila Cosgrove, Kirk Duncan, Bob Bartholomew, Rorie Watt, Gary Gillette, Janet Sanbei, Greg Smith, Carl Uchytel, Skye Stekoll, Greg Chaney, Laura Boyce, Rich Ritter, Rob Steedle, John Bohan, Samantha Stoughtenger, Brent Fischer, Bob Dilley, Myiia Wahto

II. APPROVAL OF AGENDA

Agenda Approved

III. APPROVAL OF MINUTES

Mr. Nankervis asked that “Ms. Becker” be changed to “Mayor Becker.” He also asked for changes to be made to Items for Action, Item “C”. He would like a break-down of the different projects and grants pertaining to this discussion.

Minutes approved with changes.

IV. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

None.

V. ITEMS FOR ACTION

A. Capital Transit Bus Barn Renovation Funding

Mr. Watt explained the reason the Engineering Department is asking for early funding of this project in order to start earlier. This will allow more favorable bids. He also explained the process for paying back this early funding.

Discussion.

Mayor Becker moved to forward an ordinance authorizing a Central Treasury Loan of \$2.75M for this project to the full Assembly for consideration.

No objections. Motion passed.

B. Transfer Request – Whittier Street Reconstruction

Mr. Watt gave a short explanation of the purpose for the transfer request, to accelerate the construction schedule to try and get the roadwork completed near the opening of the SLAM project. He noted that waiting for the budget cycle would delay the start of the project until the middle of the summer.

Discussion.

Mr. Jones moved to approve the requested transfer be forwarded to the full Assembly with a recommendation to approve the transfer.

C. Old Douglas Harbor Phase III Funding

Mr. Watt gave a short description of the grant request by the Port Office.

Discussion.

Mayor Becker moved to forward to the full Assembly the approval of the appropriation ordinance to accept the ADOT Municipal Harbor Grant in the amount of \$2,044,230, and ask for unanimous consent.

Mr. Jones asked to correct the motion to include the \$1.3M Harbor Funds Fund Balance Appropriation as well.

Mayor Becker asked that this be added to the motion in order to consider the entire request.

Corrected Motion: Mayor Becker moved to forward to the full Assembly the approval of the appropriation ordinance to accept the ADOT Municipal Harbor Grant in the amount of \$2,044,230 and appropriate \$1.3M from the Harbor Fund Balance for the same purpose, and ask for unanimous consent.

No objection. Motion passed.

D. Appropriation Ordinance – Cruise Ship Berths

Mr. Watt gave a short explanation for the need of the appropriation.

Mr. Gillette gave some history about this appropriation and discussion about project contingencies.

Discussion.

Mr. Jones moved to forward the proposed ordinance to the Assembly for appropriation of Port Development Fees of \$2.5M and Dock Funds Fund Balance of \$1.5M, and ask for unanimous consent.

No objection. Motion passed.

E. Parking Management

Mr. Watt gave a short description of the inefficiencies of the current parking management system. He explained that he would like to go before the Assembly COW in order to hear how the Assembly feels the City should move forward in obtaining a better management system.

Discussion.

Mr. Jones moved to ask Mr. Watt to flush out a little bit better concept to bring to the Committee of the Whole, with the idea that after and if the COW gives direction, then follow the other parts of his recommendation soliciting comments from affected groups like the DBA, the DIG, the Planning Commission and affected CBJ Departments.

Discussion ensued; the Committee was not generally convinced that the framework laid out was a good idea. Mr. Watt suggested that the approach was proposed to create a less complicated, more flexible management structure that would be able to adapt to CBJ's management goals. The Assembly discussed the idea that the first step should be defining the parking policies. Mr. Watt suggested that policy definition could lead to purchase of new parking kiosks that may or not be widely popular once in place.

Mayor Becker prefers the comments not be solicited from the groups first, but to bring this back to the Assembly first. But she does not object to the motion.

There Objection. Motion approved.

VI. INFORMATION ITEMS

A. Planning Commission Review for Proposals to go on the FY2017 CIP

And

B. Draft – FY2017-FY2022 Capital Improvement Program

Mr. Watt asked to address A and B together. He is bringing this before the Committee just as information at this time. It is the Draft CIP for the next year, and also the 6-year plan. There is no action needed today. This will be discussed at the next PWFC meeting...where action will be requested.

C. Front & Franklin Street Reconstruction Update

Mr. Watt explained the extensive participation of this project with the public. An update was requested by the Committee at the last PWFC meeting. Minimal work & lighting required. A small amount of water and sewer piping work.

D. Roll Off Trucks

Mr. Watt explained the PWFC asked for information on the roll off trucks. These trucks are being used for several uses and possibly will be used more once the recycling drop-off boxes begin to appear throughout the borough.

E. Valley Snow Storage

Mr. Watt explained the current snow storage location was supported by the prior Visitor's Center Staff. According to USFS rules, CBJ was guided to a short-term arrangement for storage of snow that could be renewed at a later date. However, the current Visitor's Center Staff is less in favor of using this site for snow storage and the USFS is pursuing a master planning effort. CBJ staff is following that effort and is concerned about the future loss of the use of the snow storage site. Everyone acknowledged that there are few good snow storage opportunities in the Valley.

F. Project Labor Agreement Update

Mr. Watt explained the purpose and need for Project Labor Agreements (PLA). He also explained that there are guidelines for determining which projects will be suited for a PLA. He listed two upcoming projects that will be utilizing a PLA for 2016 – the Gold Creek to Bridge Park Seawalk Phase II and the Capital Transit Renovation project. He also stated that staff did not find reason to place a PLA on the Douglas Harbor Renovation project.

Ms. Becker asked how the Douglas project was different from the Aurora project. Mr. Watt advised that the dollar amount, the amount of labor and the complexity were all much lower in Douglas project.

Mr. Nankervis asked if the Assembly policy was clear direction for staff. Mr. Watt acknowledged that the topic of PLAs could be controversial and subject to long debate. He also advised that in his opinion the current policy provided staff with clear direction.

VII. CONTRACTS DIVISION ACTIVITY REPORT

Mr. Jones needed clarification of where the Corrosion Repair Project is taking place. Mr. Gillette advised that it was combination of the Docks facilities around Steamship Wharf and the Brickyard (aka Marine Park Deckover) as well as the piling under the Marine Park Parking Garage and Library. He advised that it was joint project between Engineering (representing Parks & Rec's CIP needs) and Docks & Harbors.

VIII. ADJOURNMENT – NEXT MEETING IS SCHEDULED FOR:

Next meeting will be February 22, 2016. Meeting adjourned at 1:00 PM.



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

DATE: February 17, 2016

TO: Ms. Maria Gladziszewski, Chair
Public Works and Facilities Committee

FROM: John Bohan, P.E., Chief CIP Engineer

SUBJECT: Draft FY 2017 CIP

Attached is the draft FY 2017 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



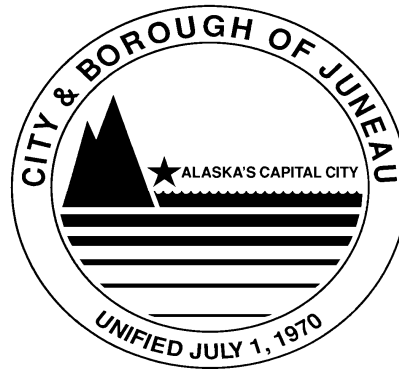
Northland Street Reconstruction

Preliminary Capital Improvement Program

Fiscal Years 2017 through 2022

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

FISCAL YEARS 2017-2022



City and Borough of Juneau Assembly

Mary Becker
Mayor

Jamie Lynn Bursell
Assembly Member

Loren Jones
Assembly Member

Jerry Nankervis
Assembly Member

Kate Troll
Assembly Member

Maria Gladziszewski
Assembly Member

Jesse Kiehl
Assembly Member

Barbara Sheinberg
Assembly Member

Debbie White
Assembly Member

Kimberly A. Kiefer, *City and Borough Manager*
Mila Cosgrove, *Deputy City and Borough Manager*

Prepared By
City and Borough of Juneau
Engineering & Public Works Department
June 1, 2016

FY 2017 CIP RECOMMENDATIONS

This section of the preliminary six-year CIP plan lists capital project priorities of the City and Borough of Juneau for FY 2017 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. 2742

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2017 Through 2022, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2017.

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 2017 through Fiscal Year 2022, and has determined the capital improvement project priorities for Fiscal Year 2017.

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 2017 - 2022," dated June 1, 2016, 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 2017 - 2022," are pending capital improvement projects to be undertaken in FY17:

**FISCAL YEAR 2017
GENERAL GOVERNMENT FUNDING IMPROVEMENTS**

DEPARTMENT	PROJECT	FY17 BUDGET
School District	School District Deferred Maintenance	\$ 600,000
	General Government Funding Improvements Total	\$ 600,000

**FISCAL YEAR 2017
GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT	FY17 BUDGET
Manager's Office	INFOR / LAWSON SOFTWARE UPDATE	\$ 250,000
Eaglecrest	Deferred maintenance /Mountain Operations Improvements	265,000
Parks & Recreation	Park & Playground Repairs	250,000
Parks & Recreation	Sports Field Resurfacing & Repairs	235,000
	General Sales Tax Improvements Total	\$ 1,000,000

**FISCAL YEAR 2017
AREAWIDE SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY17 BUDGET
Managers Office	Vehicle and Equipment Wash Bays planning and design	150,000
Parks & Recreation	Deferred Bld Maint - Augustus Brown Pool Short term repairs	\$ 515,000
Parks & Recreation	Deferred Building Maintenance - Cent. Hall Floor	125,000
Street Maintenance	Whittier Street	1,300,000
Street Maintenance	Pavement Management	810,000
Street Maintenance	East Street - 5th to 6th Street Improvements	400,000
Street Maintenance	Mc Ginnis Subdivision Improvements - Ph 2	1,000,000
Street Maintenance	Bluberry Hill Road Reconstruction	900,000
Street Maintenance	Areawide Drainage Improvements	250,000
Street Maintenance	Downtown Street Improvements (Front, Franklin, Dt core) PH 1	1,100,000
Street Maintenance	Douglas Side Streets - F St. (3rd to 5th)	500,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	Aspen Ave Improvements (Mend Blvd to Portage)	1,000,000
Libraries / Museums	City Museum Exhibit case replacement	100,000
Parks & Recreation	Kax Trail bridge river bank stabilization	200,000
Capital Transit	Bus Shelters /Interim Valley transit center improvements	150,000
Capital Transit	Capital Transit Maintenance Shop Parking Lot Paving	200,000
Engineering	Stephen Richards / Riverside Intersection DOT Match	100,000
	Areawide Sales Tax Priorities Total	\$ 9,000,000

**FISCAL YEAR 2017
TEMPORARY 1% SALES TAX PRIORITIES**

Voter Approved Sales Tax 10/01/13 - 09/30/18

DEPARTMENT	PROJECT	FY17 BUDGET
Airport	SREF Match	\$ 800,000
Manager's Office	Bonded Debt Service	2,030,000 *
Manager's Office	Budget Reserve	1,400,000 *
Manager's Office	Willoughby Arts Center	300,000
Capital Transit	Maintenance Shop Renovation	2,750,000
Parks & Recreation	Deferred Building Maintenance	820,000
Parks & Recreation	Jensen-Olson Arboretum Parking Lot & Conservatory	75,000
Parks & Recreation	Twin Lake Park and ADA repairs	57,000
Parks & Recreation	Riverside Rotary Park Repairs and Safety Improvements	250,000
Parks & Recreation	Chicken Yard Park Safety Improvements	93,000
Parks & Recreation	Treadwell Mine and Historic Park Preservation	150,000

Parks & Recreation	Treadwell Ditch Trail Repairs and Bridges	150,000
Parks & Recreation	Horse Tram Trail Repairs	125,000
Temporary 1% Sales Tax Priorities Total		\$ 9,000,000

FISCAL YEAR 2017**MARINE PASSENGER FEE PRIORITIES (draft - out for public comment)**

DEPARTMENT	PROJECT	FY17 BUDGET
	Downtown Street Improvements (Franklin, Front, DT Core) PH	
Streets	1	\$ 900,000
Harbors	Corrosion Protection for Marine Park Sheet Pile Wall	500,000
Engineering	Waterfront Seawalk - Subport to Gold Creek	250,000
Marine Passenger Fee Priorities Total		\$ 1,650,000

FISCAL YEAR 2017**STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY17 BUDGET
Finance	Auke Bay Passenger For Hire Facility	\$ 4,600,000
State Marine Passenger Fee Priorities Total		\$ 4,600,000

ORDINANCE 2014-24 CAPITAL PROJECTS FUNDING TOTAL **\$ 22,420,000**

ORDINANCE 2014-24 OPERATIONS PROJECTS FUNDING TOTAL **\$ 3,430,000 ***

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2017-2022," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY17, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2017**WATER RESERVES FUNDING**

DEPARTMENT	PROJECT	FY17 BUDGET
Water Utility	Pavement Management Utility Adjustments	20,000
Water Utility	McGinnis Subdivision Utility Adjustments	30,000
Water Utility	Whittier Ave Improvements	150,000
Water Utility	East Street - 5th to 6th Street Improvements	70,000
Water Utility	W 8th St Reconstruction (Egan to Bridge park)	70,000
Water Utility	Downtown Street Improvements (Franklin, Front, DT Core)	150,000
Water Utility	Blueberry Hill Road - Pioneer to End	200,000
Water Utility	SCADA System upgrades / Improvements	150,000
Water Utility	Douglas Side Streets - F St. (3rd to 5th)	50,000
Water Enterprise Fund Total		\$890,000

FISCAL YEAR 2017**WASTEWATER RESERVES FUNDING**

DEPARTMENT	PROJECT	FY17 BUDGET
Wastewater Utility	Pavement Management Utility Adjustments	\$ 20,000
Wastewater Utility	McGinnis Subdivision Utility Adjustments	20,000
Wastewater Utility	East Street - 5th to 6th Street Improvements	50,000
Wastewater Utility	SCADA	150,000
Wastewater Utility	Douglas Side Streets - F St. (3rd to 5th)	100,000
Wastewater Utility	Aspen Avenue - Mendenhall to Portage	100,000
Wastewater Utility	JD and Mendenhall TP Headworks	110,000
Wastewater Enterprise Fund Total		\$ 550,000

FISCAL YEAR 2017		
DOCKS AND HARBORS RESERVES FUNDING		
DEPARTMENT	PROJECT	
Harbors	Aurora Harbor Rebuild	\$ 2,000,000
Harbors	Statter Harbor Breakwater Safety Improvements	333,000
	Docks and Harbors Enterprise Fund Total	\$ 2,333,000

FISCAL YEAR 2017		
LANDS RESERVES FUNDING		
DEPARTMENT	PROJECT	
LANDS	Stabler Quarry Infrastructure and Expansion	\$ 180,000
LANDS	Pederson Hill 80 Lot Subdivision and Infrastructure	2,000,000
	LANDS Fund Total	\$ 2,180,000

FISCAL YEAR 2017		
HOSPITAL RESERVES FUNDING		
DEPARTMENT	PROJECT	
Hospital	Operating Room Renovation	\$ 2,000,000
Hospital	Child and Adolescent Mental Health Unit	1,000,000
Hospital	Information Services Facility	1,000,000
Hospital	Roof for Medical Arts Building	250,000
Hospital	Roof Replacement - RRC	300,000
	HOSPITAL Fund Total	\$ 4,550,000

FISCAL YEAR 2017		
AIRPORT UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
Airport	Exit Lane Improvements	\$ 450,000
Airport	Passenger Terminal Parking Lot Repairs	100,000
Airport	Elevator/Misc Terminal ADA Improvements	900,000
Airport	Old Dining Room Reconfiguration	50,000
Airport	First Floor Restroom Renovation	100,000
Airport	Terminal East End Doors / Vestibule	75,000
Airport	Admin/Bagging Office Reconfiguration	100,000
Airport	Main Stairwell Lighting Upgrade	35,000
Airport	RSA (Ph 12) Construt NE/NW Areas	6,586,667
Airport	Design Taxiway A and E-1 Rehab	1,280,000
Airport	Tenant Space Reconfiguration (2nd Floor North)	80,000
	Airport Funding Total	\$ 9,756,667

FISCAL YEAR 2017		
UNSCHEDULED FUNDING REQUESTS		
DEPARTMENT	PROJECT	
	(State Priority Requests)	
Wastewater	Biosolids Long Term Treatment and Disposal	\$ 5,000,000
Fire	Platform Ladder Truck	700,000
Parks and Rec	Auke Lake Wayside Launch Ramp and Trail System Conn.	400,000
Harbors	Phase II Aurora Harbor Rebuild	11,000,000
	(Other Requests)	
Wastewater	Biosolids and Treatment Plant Headworks - ADEC Loan	\$ 10,000,000
	Unscheduled Funding Total	\$ 27,100,000

Section 2. Fiscal Year 2017 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY17 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2017 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 _____, 2016.

Mayor

Attest:

Laurie Sica, Clerk

FY 2017 CIP RECOMMENDATIONS

Department	Division	Priority	Project	Funding Source	Amount
Administration	Manager's Office	1	Infor/Lawson Software Update	General Sales Tax	\$ 250,000
		2	Vehicle & Equipment Wash Bays Planning & Design	Areawide Sales Tax	\$ 150,000
		3	Bonded Debt Service	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 2,030,000
		4	Budget Reserve	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 1,400,000
		5	Willoughby Arts Center	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 300,000
Administration Total Funding:					\$ 4,130,000
Airport		1	SREF Match	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 800,000
		2	Exit Lane Improvements	Airport Unscheduled Funding	\$ 450,000
		3	Passenger Terminal Parking Lot Repairs	Airport Unscheduled Funding	\$ 100,000
		4	Elevator/Misc Terminal ADA Improvements	Airport Unscheduled Funding	\$ 900,000
		5	Old Dining Room Reconfiguration	Airport Unscheduled Funding	\$ 50,000
		6	First Floor Restroom Renovation	Airport Unscheduled Funding	\$ 100,000
		7	Terminal East End Doors / Vestibule	Airport Unscheduled Funding	\$ 75,000
		8	Admin/Badging Office Reconfiguration	Airport Unscheduled Funding	\$ 100,000
		9	Main Stairwell Lighting Upgrade	Airport Unscheduled Funding	\$ 35,000
		10	RSA (Ph 12) Construct NE/NW Areas	Airport Unscheduled Funding	\$ 6,586,667
		11	Design Taxiway A and E-1 Rehab	Airport Unscheduled Funding	\$ 1,280,000
		12	Tenant Space Reconfiguration (2nd Floor North)	Airport Unscheduled Funding	\$ 80,000
Airport Total Funding:					\$ 10,556,667
BRH		1	Operating Room Renovation	BRH Reserves Funding	\$ 2,000,000
		2	Child & Adolescent Mental Health Unit	BRH Reserves Funding	\$ 1,000,000
		3	Information Services Facility	BRH Reserves Funding	\$ 1,000,000
		4	Roof for Medical Arts Building	BRH Reserves Funding	\$ 250,000
		5	Roof Replacement - RRC	BRH Reserves Funding	\$ 300,000
BRH Total Funding:					\$ 4,550,000

FY 2017 CIP RECOMMENDATIONS					
Department	Division	Priority	Project	Funding Source	Amount
Docks & Harbors	Docks	1	Corrosion Protection for Marine Park Sheet Pile Wall	Marine Passenger Fee Priorities	\$ 500,000
	Harbors	1	Aurora Harbor Rebuild - Ph II	Docks and Harbors Reserves Funding	\$ 2,000,000
				Unscheduled - State Priority Requests	\$ 11,000,000
		2	Statter Harbor Breakwater Safety Improvements	Docks and Harbors Reserves Funding	\$ 333,000
Docks & Harbors Total Funding:					\$ 13,833,000
Eaglecrest		1	Mountain Operations Improvements-Deferred Maint	General Sales Tax	\$ 265,000
Eaglecrest Total Funding:					\$ 265,000
Finance		1	Auke Bay Passenger For Hire Facility	State Marine Passenger Fee Priorities	\$ 4,600,000
Finance Department Total Funding:					\$ 4,600,000
Fire Department		1	Platform Ladder Truck	Unscheduled - State Priority Requests	\$ 700,000
Fire Department Total Funding:					\$ 700,000
Lands & Resources		1	Stabler Quarry Infrastructure and Expansion	Lands Reserves Funding	\$ 180,000
		2	Pederson Hill 80 Lot Subdivision and Infrastructure	Lands Reserves Funding	\$ 2,000,000
Lands Resources Total Funding:					\$ 2,180,000
Library	City Museum	1	City Museum Exhibit Case Replacement	Areawide Sales Tax	\$ 100,000
Library Total Funding:					\$ 100,000
Parks & Recreation	Bldg Maintenance	1	Deferred Building Maintenance	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 820,000
	Centennial Hall	1	Centennial Hall Floor	Areawide Sales Tax	\$ 125,000
	Rec Buildings	1	Augustus Brown Pool Short Term Repairs	Areawide Sales Tax	\$ 515,000
	Parks/Rec Areas	1	Park & Playground Repairs	General Sales Tax	\$ 250,000
		2	Sports Field Resurfacing & Repairs	General Sales Tax	\$ 235,000
		3	Jensen-Olson Arboretum Parking Lot & Conservatory	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 75,000

FY 2017 CIP RECOMMENDATIONS

Department	Division	Priority	Project	Funding Source	Amount
		4	Twin Lake Park and ADA Repairs	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 57,000
		5	Riverside Rotary Park Repairs and Safety Improvements	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 250,000
		6	Chicken Yard Park Safety Improvements	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 93,000
		7	Treadwell Mine and Historic Park Preservation	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 150,000
		8	Auke Lake Wayside Launch Ramp and Trail System Conn.	Unscheduled - State Priority Requests	\$ 400,000
Trail Maintenance		1	Kax Trail Bridge River Bank Stabilization	Areawide Sales Tax	\$ 200,000
		2	Treadwell Ditch Trail Repairs and Bridges	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 150,000
		3	Horse Tram Trail Repairs	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 125,000
Parks & Recreation Department Total Funding:					\$ 3,445,000
Public Works and Engineering Department					
Capital Transit		1	Bus Shelters/Interim Valley Transit Center Improvements	Areawide Sales Tax	\$ 150,000
		2	Capital Transit Maintenance Shop Parking Lot Paving	Areawide Sales Tax	\$ 200,000
		3	Maintenance Shop Renovation	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	\$ 2,750,000
Engineering		1	Stephen Richards / Riverside Intersection DOT Match	Areawide Sales Tax	\$ 100,000
		2	Waterfront Seawalk - Subport to Gold Creek	Marine Passenger Fee Priorities	\$ 250,000
Streets		1	Whittier Street	Areawide Sales Tax	\$ 1,300,000
		2	Pavement Management	Areawide Sales Tax	\$ 810,000
		3	East Street - 5th to 6th Street Improvements	Areawide Sales Tax	\$ 400,000
		4	McGinnis Subdivision Improvements - Ph II	Areawide Sales Tax	\$ 1,000,000
		5	Blueberry Hill Road Reconstruction	Areawide Sales Tax	\$ 900,000
		6	Areawide Drainage Improvements	Areawide Sales Tax	\$ 250,000
		7	Downtown Street Imprvmts (Front, Franklin, Dt Core) Ph I	Areawide Sales Tax	\$ 1,100,000
				Marine Passenger Fee Priorities	\$ 900,000
		8	Douglas Side Streets - F St. (3rd to 5th)	Areawide Sales Tax	\$ 500,000

FY 2017 CIP RECOMMENDATIONS

Department	Division	Priority	Project	Funding Source	Amount
Wastewater Utility	9	Sidewalk & Stairway Repairs	Areawide Sales Tax	\$	200,000
	10	Aspen Ave Improvements (Mend Blvd to Portage)	Areawide Sales Tax	\$	1,000,000
	1	Pavement Management Utility Adjustments	Wastewater Reserves Fund	\$	20,000
	2	McGinnis Subdivision Utility Adjustments	Wastewater Reserves Fund	\$	20,000
	3	East Street - 5th to 6th Street Improvements	Wastewater Reserves Fund	\$	50,000
	4	SCADA	Wastewater Reserves Fund	\$	150,000
	5	Douglas Side Streets - F St. (3rd to 5th)	Wastewater Reserves Fund	\$	100,000
	6	Aspen Ave Improvements (Mend Blvd to Portage)	Wastewater Reserves Fund	\$	100,000
	7	JD and Mendenhall TP Headworks	Wastewater Reserves Fund	\$	110,000
	8	Biosolids Long Term Treatment & Disposal	Unscheduled - State Priority Requests	\$	5,000,000
Water Utility	9	Biosolids & Treatment Plant Headworks - ADEC Loan	Unscheduled - Other Requests	\$	10,000,000
	1	Pavement Management Utility Adjustments	Water Reserves Fund	\$	20,000
	2	McGinnis Subdivision Utility Adjustments	Water Reserves Fund	\$	30,000
	3	Whittier Ave Improvements	Water Reserves Fund	\$	150,000
	4	East Street - 5th to 6th Street Improvements	Water Reserves Fund	\$	70,000
	5	W 8th St Reconstruction (Egan to Bridge Park)	Water Reserves Fund	\$	70,000
	6	Downtown Street Improvements (Franklin, Front, DT Core)	Water Reserves Fund	\$	150,000
	7	Blueberry Hill Road - Pioneer to End	Water Reserves Fund	\$	200,000
	8	SCADA System Upgrades/Improvements	Water Reserves Fund	\$	150,000
	9	Douglas Side Streets - F St. (3rd to 5th)	Water Reserves Fund	\$	50,000
Public Works & Engineering Department Total Funding:				\$	28,250,000
Schools	1	School District Deferred Maintenance	General Government Funding Improv	\$	600,000
Schools Total Funding:				\$	600,000

SUMMARY OF FY 2017 CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES		
	General Sales Tax Priorities	\$ 1,000,000
	Areawide Sales Tax Priorities	\$ 9,000,000
	Temporary 1% Sales Tax Priorities - Voter Approved Sales 10/01/13 - 09/30/18	\$ 9,000,000
	Marine Passenger Fee Priorities	\$ 1,650,000
	State Marine Passenger Fee Priorities	\$ 4,600,000
	Water Enterprise Funding	\$ 890,000
	Wastewater Enterprise Fund	\$ 550,000
	Docks and Harbors Enterprise Fund	\$ 2,333,000
	Lands Reserves Funding	\$ 2,180,000
	BRH Reserves Funding	\$ 4,550,000
	Airport - Unscheduled Funding	\$ 9,756,667
	Unscheduled Funding	\$ 27,100,000
	General Government Funding Improvements Project	\$ 600,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS
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This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2017 – 2022. 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 2017 are those recommended by the City Manager for funding in FY17. Projects identified by the City Manager in years 2018 and 2019 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2019 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
Administration									
Manager's Office	Infor/Lawson Software Update	1	\$ 250,000						
	Vehicle & Equipment Wash Bays Planning & Design	2	\$ 150,000						
	Bonded Debt Service	3	\$ 2,030,000						
	Budget Reserve	4	\$ 1,400,000						
	Willoughby Arts Center	5	\$ 300,000						
	Willoughby Parking Structure	6							\$ 5,500,000
	Landslide/Avalanche/Masswasting Norway Pt to South End of Gastineau Ave.	7							\$ 200,000
	Composting Feasibility Study	8							\$ 100,000
	Wayfinding and Gateway Signage - Auke bay	9							\$ 250,000
	W Douglas Road Feasibility Study/Plan	10							\$ 250,000
	Cordova St. Alternate Access	11							\$ 5,000,000
	Move Riverbend Elem. Access to Dimond Park Signalized Entrance	12							\$ 1,500,000
	Replace Montana Creek Bridge - (Past Rifle Range)	13							\$ 500,000
	North Douglas Channel Crossing	14							\$ 90,000,000
	Administration Total:		\$ 4,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,300,000
Airport									
	SREF Match	1	\$ 800,000						
	Exit Lane Improvements	2	\$ 450,000						
	Passenger Terminal Parking Lot Repairs	3	\$ 100,000						
	Elevator/Misc Terminal ADA Improvements	4	\$ 900,000						
	Old Dining Room Reconfiguration	5	\$ 50,000						
	First Floor Restroom Renovation	6	\$ 100,000						
	Terminal East End Doors / Vestibule	7	\$ 75,000						
	Admin/Badging Office Reconfiguration	8	\$ 100,000						
	Main Stairwell Lighting Upgrade	9	\$ 35,000						
	RSA (Ph 12) Construct NE/NW Areas	10	\$ 6,586,667						
	Design Taxiway A and E-1 Rehab	11	\$ 1,280,000						
	Tenant Space Reconfiguration (2nd Floor North)	12	\$ 80,000						
	Replace Terminal Building (North Wing) & East Vestibule (MPF)	13		\$ 15,000,000					
	NE Development Area Infrastructure	14		\$ 4,000,000					
	Design SREF Sand & Chemical Storage	15			\$ 600,000				
	Construct Taxiway A and E1-Rehab	16			\$ 15,000,000				
	RSA Ph III North Shoulder Grade Spec	17			TBD				
	Passenger Terminal Parking Lot Rehab	18			\$ 3,000,000				
	Replace Trans Compactors and Pads	19			\$ 100,000				
	Replace Snow Removal Equipment	20			\$ 5,000,000				
	SREF Building Phase III Sand & Chemical Storage	21				\$ 10,000,000			
	Design Terminal Renovation Ph III (Knuckle)	22							\$ 2,000,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Construct Terminal Renovation Ph III (Knuckle)	23							\$ 23,000,000
	Design & Reconstruct Alex Holden Way & Utilities	24							\$ 2,200,000
	Parking Garage	25							\$ 20,000,000
	Terminal Area (121) Apron Rehab	26							\$ 3,500,000
	Terminal Area (135) Apron Rehab	27							\$ 6,000,000
	Replace Ramp Lighting at Gates 2-6	28							\$ 50,000
	Multi-Model Feasibility Planning	29							\$ 10,000
	Acquire Wetlands Access Vehicle (w/CCFR)	30							\$ 250,000
	Civil Air Patrol Hangar Relocation	31							TBD
	Fish & Wildlife Service Hangar Relocation	32							TBD
	Executive Parking Lot	33							\$ 200,000
	Relocate FAA ATCT	34							\$ 50,000,000
Airport Total:			\$ 10,556,667	\$ 19,000,000	\$ 23,700,000	\$ 10,000,000	\$ -	\$ -	\$ 107,210,000
BRH									
	Operating Room Renovation	1	\$ 2,000,000		\$ 10,000,000				
	Child & Adolescent Mental Health Unit	2	\$ 1,000,000		\$ 13,000,000				
	Information Services Facility	3	\$ 1,000,000		\$ 1,500,000				
	Roof for Medical Arts Building	4	\$ 250,000						
	Roof Replacement - RRC	5	\$ 300,000						
	Maintenance Building for Equipment	6			\$ 1,500,000				
	Road Replacement	7			\$ 1,000,000				
BRH Total:			\$ 4,550,000	\$ -	\$ 27,000,000	\$ -	\$ -	\$ -	\$ -
Docks & Harbors									
Docks	Corrosion Protection for Marine Park Sheet Pile Wall	1	\$ 500,000	\$ 120,000					
	Auke Bay Passenger For Hire Facility	2		\$ 4,600,000					
	Visitor Kiosk Replacement Planning / Design	3		\$ 25,000	\$ 120,000				
	Downtown Restrooms	4		\$ 500,000					
	Archipelago Property Deck Over	5		\$ 3,000,000					
	Shore Power at Cruise Ship Berths	6							\$ 8,000,000
	Docks Total:		\$ 500,000	\$ 8,245,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 8,000,000
Harbors	Aurora Harbor Rebuild - Ph II	1	\$ 13,000,000						
	Statter Harbor Breakwater Safety Improvements	2	\$ 333,000	\$ 333,000	\$ 333,000				
	Area Wide Anode Installation	3		\$ 1,200,000					
	Amalga Harbor Fish Cleaning Float	4		\$ 300,000					
	Auke Bay Net Repair Float	5		\$ 300,000					
	Aurora Harbor Dredging	6		\$ 350,000					
	Wayside Float Maintenance Dredging	7		\$ 350,000					
	Taku Harbor Deferred Maintenance	8		\$ 200,000					
	Aurora Harbormaster Building & Shop	9							\$ 3,000,000
	Douglas Harbor Uplands Improvements	10							\$ 2,000,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	North Douglas Boat Ramp Improvements	11							\$ 1,000,000
	Juneau Fisheries Terminal Development	12							\$ 10,000,000
	Fish Sales Facility/Seaplane Float	13							\$ 1,000,000
	Harris Harbor Public Restrooms/Showers	14							\$ 250,000
Harbors Total:			\$ 13,333,000	\$ 3,033,000	\$ 333,000	\$ -	\$ -	\$ -	\$ 17,250,000
Docks & Harbors Total:			\$ 13,833,000	\$ 11,278,000	\$ 453,000	\$ -	\$ -	\$ -	\$ 25,250,000
Eaglecrest Ski Area									
	Mountain Operations Improvements-Deferred Maint	1	\$ 265,000						
	Lodge Maintenance/Improvements	2		\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	
	Lift Operations - Misc Lift Parts	3		\$ -	\$ 15,000	\$ -	\$ 15,000		
	Mountain Operations - Trail Conditioning	4		\$ -	\$ 15,000	\$ -	\$ 15,000		
	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	\$ 40,000	\$ -		
	Mountain Operations - Night Lighting	8		\$ -			\$ 75,000	\$ 75,000	
	Mountain Operations - Caretaker Shack	9			\$ 30,000				
	Lift Operations- Ptarmigan Ramp	10		\$ 75,000					
	Mountain Operations - Nordic Improvements	11		\$ -		\$ 40,000	\$ 40,000		
	Mountain Operations - Septic System Upgrades	12		\$ -	\$ -	\$ 40,000	\$ -		
	Lift Operations - Black Bear Motor	13		\$ 50,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	
	Lift Operations - Magic Carpet	14			\$ -				
	Lift Operations - Remove Mid Hooter Fuel Tank	15				\$ -			
Eaglecrest Ski Area Total:			\$ 265,000	\$ 260,000	\$ 270,000	\$ 290,000	\$ 265,000	\$ 270,000	\$ -
Finance									
	Auke Bay Passenger For Hire Facility	1	\$ 4,600,000						
Finance Department Total:			\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire									
	Platform Ladder Truck	1	\$ 700,000						
	Fire Department Master Plan	2		\$ 75,000					
	Millennium Door Security System	3		\$ 65,000					
	Glacier Station Classroom Technology Upgrade	4		\$ 65,000					
	Lemon Creek Fire Station Design	5		\$ 950,000					
	SCBA Airpak Replacement	6			\$ 773,900				
	Station Alerting System for Volunteer Stations	7			\$ 120,000				
	New Roof & Siding At Glacier Fire Station	8				\$ 1,550,000			
	Replace Domestic Plumbing at Juneau Station	9				\$ 800,000			
	New Roof at Juneau Fire Station	10					\$ 700,000		
	Hagevig Regional Training Center Improvements	11					\$ 1,500,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Lemon Creek Fire Station Construction & Permits	12							\$ 12,000,000
	Auke Bay Live in Quarters	13							\$ 1,250,000
Fire Department Total:			\$ 700,000	\$ 1,155,000	\$ 893,900	\$ 2,350,000	\$ 2,200,000	\$ -	\$ 13,250,000
Lands & Resources									
	Stabler Quarry Infrastructure and Expansion	1	\$ 180,000						
	Pederson Hill 80 Lot Subdivision and Infrastructure	2	\$ 2,000,000		\$ 3,500,000		\$ 5,000,000		
	Willoughby Parking	3		\$ 3,500,000					
	Future Rock Quarry	4			\$ 100,000				
	Switzer Land Development 3A (50 Lot Subdivision)	5			\$ 4,000,000				
Lands & Resources Total:			\$ 2,180,000	\$ 3,500,000	\$ 7,600,000	\$ -	\$ 5,000,000	\$ -	\$ -
Library									
	Replace Downtown Library Windows	1		\$ 162,000					
	Upgrade Douglas Library Meeting Room	2		\$ 87,000					
	MPG/Downtown Library Elevator Lobby Remodel	3		\$ 45,000					
	Valley Library and Aquatic Center Outdoor Space Upgrade	4			TBD				
	Replace Douglas Library Carpeting - Main Area	5			\$ 65,000				
City Museums	JDCM Exhibit/Remodel Display Cases	1	\$ 100,000						
Library & City Museums Total:			\$ 100,000	\$ 294,000	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -
Parks & Recreation									
Building Maintenance	Deferred Building Maintenance	1	\$ 820,000	\$ 1,100,000	\$ 700,000				
Building Maintenance Total:			\$ 820,000	\$ 1,100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Centennial Hall	Centennial Hall Floor	1	\$ 125,000						
	Entrance Door Renovation including ADA Door Operators, Egan Drive and Parking Lot Entrance	2		\$ 165,000					
	Courtyard Landscaping and Hardscape	3		\$ 105,000					
	Meeting Room Renovation	4		\$ 148,000					
	Exterior Door Replacement For Courtyard/Lawn Area	5		\$ 50,000					
	Interior/Exterior Lighting	6		\$ 225,000					
	Ballroom Black Curtain Replacement	7		\$ 45,000					
	HVAC/Controls Replacement	8			\$1,400,000				
Centennial Hall Total:			\$ 125,000	\$ 738,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition	Montana Creek Greenbelt/Trail Corridors	1		\$ 420,000					
	Outer Point Waterfront	2		\$ 210,000					
	West Juneau Waterfront Application	3			\$ 998,000				
	West Mendenhall Valley Wetlands	4				\$ 455,000			
	Smith/Honsinger (Bicknell) Property	5					\$ 788,000		
	Peterson Creek/Outer Point	6							\$ 1,400,000
	North Bridget Cove	7							\$ 500,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
Land Acquisition Total:			\$ -	\$ 630,000	\$ 998,000	\$ 455,000	\$ 788,000	\$ -	\$ 1,900,000
Rec Buildings	Augustus Brown Pool Short Term Repairs	1	\$ 515,000						
	Treadwell Arena Refrigeration Controls Replacement	2		\$ 60,000					
	Treadwell Ice Arena - Custom Bleachers & Storage Unit	3		\$ 15,000	\$ 80,000				
	Augustus Brown Major Renovations (Design)	4		\$ 320,000					
	Augustus Brown Major Renovations (Exterior)	5			\$ 1,700,000				
	Treadwell Ice Arena Refrigeration System Replacement	6			\$ 1,500,000				
	Augustus Brown Major Renovations (Interior)	7				\$ 1,600,000	\$ 1,600,000		
	Treadwell Arena - Parking Lot Paving	8					\$ 275,000		
Recreation Buildings Total:			\$ 515,000	\$ 395,000	\$ 3,280,000	\$ 1,600,000	\$ 1,875,000	\$ -	\$ -
Parks/Rec Areas	Park & Playground Repairs	1	\$ 250,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000	\$ 285,000	\$ 290,000
	Sports Field Resurfacing & Repairs	2	\$ 235,000	\$ 240,000	\$ 245,000	\$ 250,000	\$ 255,000	\$ 260,000	\$ 265,000
	Jensen-Olson Arboretum Parking Lot & Conservatory	3	\$ 75,000						
	Twin Lake Park and ADA Repairs	4	\$ 57,000	\$ 70,000					
	Riverside Rotary Park Repairs and Safety Improvements	5	\$ 250,000	\$ 250,000					
	Chicken Yard Park Safety Improvements	6	\$ 93,000						
	Treadwell Mine and Historic Park Preservation	7	\$ 150,000						
	Auke Lake Wayside Launch Ramp and Trail System Conn.	8	\$ 400,000						
	Lemon Creek Neighborhood Park	9		\$ 30,000					
	Parks Deferred Maintenance	10		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Melvin Park Restroom/Concession Renovation	11		\$ 250,000					
	Adair Kennedy Park Improvements	12		\$ 500,000					
	Jackie Renninger Skate Park Roof Replacement	13		\$ 125,000					
	Adair-Kennedy Park Press Box Repairs	14		\$ 50,000					
	Arboretum Building Repairs	15		\$ 125,000					
	Thane Campground Health & Safety Improvements	16		\$ 60,000					
	Adair-Kennedy Park Track Replacement	17		\$ 500,000					
	Cope Park Improvements Phase 3	18		\$ 350,000					
	Arboretum Multi Purpose Room, Public Restroom (Grant)	19		\$ 500,000					
	Adair-Kennedy Field Lighting Repairs	20		\$ 50,000					
	Amalga Meadows Public Use Cabin	21		\$ 75,000					
	Savikko Park paving, sidewalk, & drainage repairs	22		\$ 275,000					
	Jackie Renninger Skate Park Parking Lot Paving	23		\$ 275,000					
	Jackie Renninger Skate Park Ramp Replacement	24		\$ 250,000					
	Melvin Park Field Lighting Repairs	25		\$ 500,000					
	Capital School Park Repairs & Safety Improvements	26		\$ 500,000					
	Melvin Park Paving Repairs	27			\$ 275,000				
	Savikko Park Lighting Replacement & Treadwell Arena Parking Area Lights	28			\$ 400,000				
	Homestead Park Repairs & ADA Improvements	29			\$ 450,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Auke Lake Wayside Restrooms, Dock, and Picnic Shelter	30			\$ 550,000				
	Adair-Kennedy Memorial Park Tennis Court & Basketball Court Repairs	31			\$ 350,000				
	Spaulding Meadows Snow machine Trail Parking Lot Expansion	32				\$ 200,000			
	False Outer Point Campground & Vault Toilet	33				\$ 125,000			
	Adair-Kennedy Memorial Park Artificial Turf Baseball & Softball Fields	34				\$ 8,200,000			
	Evergreen Cemetery Headstone Restoration for Founding Figures (Juneau, Harris, Kowee)	35				\$ 30,000			
	Adair-Kennedy Memorial Park Equipment Storage Expansion	36					\$ 350,000		
	Blueberry Hills Snow machine Trail Parking Lot Expansion	37					\$ 200,000		
	Arboretum ADA Walkways	38						\$ 75,000	
	Dimond Park Softball Field Lighting	39						\$ 600,000	
	Riverside Rotary Park Permanent Restroom	40							\$ 275,000
	Auke Cape/X'unaxi Master Plan	41							\$ 45,000
	Parks/Rec Areas Total:		\$ 1,510,000	\$ 5,290,000	\$ 2,590,000	\$ 9,130,000	\$ 1,135,000	\$ 1,270,000	\$ 925,000
Trail Maintenance	Kax Trail Bridge River Bank Stabilization	1	\$ 200,000						
	Treadwell Ditch Trail Repairs and Bridges	2	\$ 150,000						
	Horse Tram Trail Repairs	3	\$ 125,000						
	Montana Creek Trail Repairs	4		\$ 150,000					
	Perseverance Trail Repairs	5		\$ 125,000					
	Kaxdigoowu Heen Dei Trail Reroute	6		\$ 500,000					
	Dupont Trail Bridge Replacement	7		\$ 25,000	\$ 150,000				
	Brotherhood Park Cross-Country Running/Skiing Trails	8		\$ 250,000	\$ 500,000				
	Treadwell Ditch Trail - Bonnie Brae Access	9		\$ 150,000					
	Mt. Jumbo Trail Improvements	10				\$ 125,000			
	Mendenhall Peninsula Trail Development	11							\$ 150,000
	Auke Cape/X'unaxi Trail Improvements	12							\$ 150,000
	Trail Maintenance Total:		\$ 475,000	\$ 1,200,000	\$ 650,000	\$ 125,000	\$ -	\$ -	\$ 300,000
	Parks & Recreation Department Total:		\$ 3,445,000	\$ 9,353,000	\$ 9,618,000	\$ 11,310,000	\$ 3,798,000	\$ 1,270,000	\$ 3,125,000
Police Department									
	Radio Console Upgrades	1		\$ 350,000					
	Pederson Hill tower & Generator	2		\$ 120,000					
	SWAT Personal Protective Equipment	3		\$ 29,700					
	Roof, Gutter and Building Cleaning	4		TBD					
	Body Cameras	5		\$ 57,000					
	Radio Backup Plan/Portable Radios	6		\$ 225,000					
	RMS System Upgrade	7		\$ 27,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Thermal Imagers and Night Vision Gear	8		\$ 14,000					
	EOD Vehicle	9		\$ 300,000					
	CAD System Replacement	10		\$ 171,000					
	RADAR	11		\$ 48,000					
	Communications Center Furniture	12		\$ 65,000					
	Bike Rodeo Kit	13		\$ 15,000					
	Recruiting Kiosk	14		\$ 10,000					
	Building Air Rebalancing	15		\$ 30,000					
	Building Carpet Replacement	16			TBD				
	Bear Cat Vehicle	17				\$ 300,000			
	Weapons Training Simulator	18				\$ 500,000			
	Encrypted Radio Channel	19				\$ 200,000			
	Simulcast and Crow Hill/Marine View Repeater	20				\$ 250,000			
	Phone System Replacement	21				\$ 30,000			
	Replace Covered Carport	22							TBD
	Car Wash Bay at 7 Mile Shop	23							\$ 833,000
Police Department Total:			\$ -	\$ 1,461,700	\$ -	\$ 1,280,000	\$ -	\$ -	\$ 833,000
Public Works & Engineering									
Capital Transit	Bus Shelters/Interim Valley Transit Center Improvements	1	\$ 150,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Capital Transit Maintenance Shop Parking Lot Paving	2	\$ 200,000						
	Maintenance Shop Renovation	3	\$ 2,750,000						
Capital Transit Total:			\$ 3,100,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Engineering	Stephen Richards / Riverside Intersection DOT Match	1	\$ 100,000	\$ 100,000					
	Waterfront Seawalk - Subport to Gold Creek	2	\$ 250,000	\$ 4,500,000	\$ 500,000	\$ 500,000			
Engineering Department Total:			\$ 350,000	\$ 4,600,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Streets	Whittier Street	1	\$ 1,300,000						
	Pavement Management	2	\$ 810,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	
	East Street - 5th to 6th Street Improvements	3	\$ 400,000						
	McGinnis Subdivision Improvements - Ph II	4	\$ 1,000,000						
	Blueberry Hill Road Reconstruction	5	\$ 900,000						
	Areawide Drainage Improvements	6	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000			
	Downtown Street Improvements (Front, Franklin, Downtown Core) Ph. I	7	\$ 2,000,000	\$ 1,100,000					
	Douglas Side Streets - F St. (3rd to 5th)	8	\$ 500,000						
	Sidewalk & Stairway Repairs	9	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
	Aspen Ave Improvements (Mend Blvd to Portage)	10	\$ 1,000,000						
	Birch Ln Improvements-Mendenhall Blvd to Dogwood	11		\$ 650,000					
	River Road Reconstruction LID	12		\$ 1,100,000					
	Shaune Drive Improvements - Anka to Borrow	13		\$ 800,000					
	Birch Ln Improvements-Mendenhall Blvd to Julep	14		\$ 1,100,000					
	Capital Avenue, Willoughby to 9th Street	15		\$ 1,000,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Pinewood Drive Improvements	16		\$ 500,000					
	Calhoun Ave Improvements - Main to Gold Creek	17		\$ 1,200,000					
	Douglas Side Streets - E Street (3rd to 4th)	18		\$ 400,000					
	Douglas Side Streets - D Street (3rd to 2nd)	19		\$ 400,000					
	Abbey Way Improvements - Mountainside Estates	20			\$ 1,000,000				
	Melrose Street Reconstruction & Drainage	21			\$ 1,100,000				
	Radcliffe Road - Berner's to the End	22			\$ 750,000				
	Sharon Street - Killewich to Riverside	23			\$ 1,200,000				
	Poplar Ave (Mendenhall Blvd to Woodduck)	24			\$ 700,000				
	Starlight Court & Misty Lane Improvements - Bayview Sub	25			\$ 950,000				
	West 9th Street & Indian Street Improvements	26			\$ 1,100,000				
	Columbia Blvd (Mendenhall Blvd to Birch)	27			\$ 1,000,000				
	Delta Dr Improvements	28				\$ 950,000			
	Park Place Improvements	29				\$ 1,100,000			
	Lawson Creek Road	30				\$ 950,000			
	Hospital Drive	31				\$ 1,200,000			
	Foster Avenue Improvements	32				\$ 1,200,000			
	Savikko Road Improvements (3rd St to End)	33				\$ 1,000,000			
	Nowell Ave Improvements (South of Cordova)	34					\$ 1,200,000		
	Behrends Ave Improvements	35					\$ 1,100,000		
	Marilyn Ave Improvements	36					\$ 900,000		
	Snipe Ct Reconstruction	37					\$ 300,000		
	Conifer Lane Reconstruction	38					\$ 400,000		
	Goodwin Road Improvements	39					\$ 1,100,000		
	Cedar Court Improvements	40					\$ 700,000		
	Tongass Blvd Improvements -Sidewalks (Forrest to Mend Loop)	41					\$ 1,000,000		
	Chelsea Court Reconstruction	42					\$ 600,000		
	Retaining Wall Repairs	43						\$ 200,000	
	Troy Avenue Improvements	44						\$ 1,100,000	
	Thunder Mountain Road Improvements	45						\$ 1,100,000	
	Parkview Court Reconstruction	46						\$ 500,000	
	Center Court Reconstruction	47						\$ 400,000	
	Lakeview Court Reconstruction	48						\$ 600,000	
	Crow Hill Drive Improvements	49						\$ 1,100,000	
	Dogwood Lane Improvements	50						\$ 1,100,000	
Streets Division Total:			\$ 8,360,000	\$ 9,950,000	\$ 9,500,000	\$ 8,100,000	\$ 8,750,000	\$ 7,550,000	\$ -
Wastewater Utility	Biosolids Long Term Treatment and Disposal - State Legislative Grant	1	\$ 5,000,000						
	Biosolids & Treatment Plant Headworks - ADEC Loan	2	\$ 10,000,000						
	Pavement Management Utility Adjustments	3	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
	McGinnis Subdivision Utility Adjustments	4	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	East Street - 5th to 6th Street Improvements	5	\$ 50,000						
	SCADA	6	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000			
	Douglas Side Streets - F St. (3rd to 5th)	7	\$ 100,000						
	Aspen Ave Improvements (Mend Blvd to Portage)	8	\$ 100,000						
	JD and Mendenhall TP Headworks	9	\$ 110,000						
	MWWTP Treatment analysis	10		\$ 250,000					
	Auke Bay Tank Repairs	11		\$ 300,000					
	Calhoun Ave Imp - W 8th to Gold St	12		\$ 50,000					
	River Road Reconstruction LID - Utility Adjustments	13		\$ 50,000	\$ 25,000				
	Birch Lane Improvements	14		\$ 200,000	\$ 200,000				
	Shaune Drive Improvements	15		\$ 75,000					
	Douglas, Side Streets - "D" and "E" Streets	16		\$ 200,000					
	Energy Efficiency Improvements	17		\$ 100,000					
	Downtown - W 9th and Indian St Improvements	18			\$ 150,000				
	Poplar Ave (Mendenhall Blvd to Woodduck)	19			\$ 100,000				
	Radcliffe Road - Berner's to the End	20			\$ 35,000				
	Columbia Boulevard Improvements	21			\$ 300,000				
	Mountainside Estates, Abbey Way Improvements	22			\$ 100,000				
	Pine Street Improvements	23			\$ 45,000				
	Bayview s/d Starlight and Misty Improvements	24			\$ 100,000				
	JDTP Vactor Dump	25			\$ 250,000				
	JDTP Back up power supply	26			\$ 900,000				
	JDTP Aeration Basin Repairs and Treatment Upgrades	27			\$ 3,500,000				
	Delta Drive	28				\$ 75,000			
	Park Place Improvements	29				\$ 100,000			
	Hospital Drive	30				\$ 35,000			
	Foster Avenue Improvements	31				\$ 75,000			
	JDTP Facility Structural and Painting Projects	32				\$ 100,000			
	JDTP Office/Lab Building Updates	33				\$ 100,000			
	MWWTP Site Improvements (Lighting, Security, Access)	35				\$ 150,000			
	Pump & Motors Improvements/Lift Station Upgrades	37				\$ 150,000			\$ 150,000
	ABTP Disinfection Upgrades	38				\$ 450,000			
	ABTP Generator/Backup Power	39				\$ 900,000			
	ABTP Facility Structural and Painting Projects	40					\$ 100,000		
	MWWTP Above Ground Fuel System	41					\$ 150,000		
	MWWTP Furnace Oil Supply Upgrades	42					\$ 150,000		
	Street Rehab/DOT Projects Pipeline Upgrades	43					\$ 650,000	\$ 650,000	
	ABTP Instrumentation Upgrades	44						\$ 50,000	
	ABTP SCADA Upgrades	45						\$ 75,000	
	JDTP SCADA Upgrades	46						\$ 80,000	
	JDTP Instrumentation Upgrades	47						\$ 100,000	
	MWWTP Instrumentation	48						\$ 775,000	
	MWWTP SBR Basin Repairs (Structural)	49							\$ 1,600,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	JDTP Site Improvements (Lighting, Security, Access)	50							\$ 120,000
	MWWTP Facility Structural & Painting Projects	51							\$ 500,000
	Wastewater Utility All Facilities Plan Update	52							\$ 675,000
Wastewater Utility Division Total:			\$ 15,550,000	\$ 1,365,000	\$ 5,845,000	\$ 2,275,000	\$ 1,070,000	\$ 1,750,000	\$ 3,105,000
Water Utility	Pavement Management Utility Adjustments	1	\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 24,000	\$ 77,000
	McGinnis Subdivision Utility Adjustments	2	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000			
	Whittier Ave Improvements	3	\$ 150,000						
	East Street - 5th to 6th Street Improvements	4	\$ 70,000						
	W 8th St Reconstruction (Egan to Bridge Park)	5	\$ 70,000						
	Downtown Street Improvements (Franklin, Front, DT Core)	6	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000			
	Blueberry Hill Road - Pioneer to End	7	\$ 200,000						
	SCADA System Upgrades/Improvements	8	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000			
	Douglas Side Streets - F St. (3rd to 5th)	9	\$ 50,000						
	Last Chance Basin Well Field Upgrades	10		\$ 750,000	\$ 1,000,000				
	Birch Lane Utility Adjustments	11		\$ 20,000	\$ 20,000				
	River Road Reconstruction LID	12		\$ 20,000	\$ 20,000				
	Shaune Drive Utility Adjustments	13		\$ 20,000					
	Douglas Highway Water Replacement	14		\$ 750,000	\$ 750,000	\$ 1,500,000			
	Capital Avenue, Willoughby to 9th Street	15		\$ 150,000					
	Pinewood Drive Improvements	16		\$ 100,000					
	Calhoun, West 8th to Gold Creek	17		\$ 200,000					
	Metering System Upgrades, MIU's Replacement 10 year Life Span 1500 MIU's	18		\$ 225,000					
	Douglas Side Streets D and E Streets	19		\$ 100,000					
	Well #3 Onsite Chlorine Generation Replacement	20		\$ 225,000					
	Areawide Water Repairs / Replacement	21		\$ 100,000					
	Lee Street Pump Station Upgrades to Provide Fire Flows 4" VFD's	22			\$ 200,000				
	Crow Hill Reservoir Pax Mixer and improvements	23			\$ 140,000				
	Abby Way	24			\$ 50,000				
	Melrose Street Reconstruction & Drainage	25			\$ 22,000				
	Radcliffe Road - Berner's to the End	26			\$ 22,000				
	Columbia Boulevard Mendenhall to Birch	27			\$ 100,000				
	W 9th and Indian St	28			\$ 150,000				
	Bayview s/d Starlight and Misty Improvements	29			\$ 150,000				
	Sharon Street - Killewich to Riverside	30			\$ 22,000				
	La Perouse Avenue and Ladd St	31			\$ 50,000				
	Poplar Ave (Mendenhall Blvd to Woodduck)	32			\$ 100,000				
	Cedar Park Pump Station Improvements/Backup Generator	33				\$ 400,000			
	Savikko Road Waterline Replacement	34				\$ 200,000			
	Melissa Drive	35				\$ 50,000			
	Mendenhaven Watermain/Services Replacement	36				\$ 500,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	PRV Station Improvements/Upgrades, Crowhill, 5th Street Douglas	37				\$ 500,000			
	Bonnie Brae Pump Station VFD's For Fire Flows	38				\$ 200,000			
	Last Chance Basin Well Rehab	39				\$ 75,000	\$ 100,000	\$ 100,000	\$ 125,000
	MOV Installations & Communications Mill Tunnel, W. Juneau, Crowhill	40				\$ 800,000			
	Lawson Creek Road, Watermain, Services, Hydrant	41				\$ 180,000			
	Egan Drive Water Crossings, Norway Point, Highland Drive, Salmon Creek P.S.	42					\$ 500,000		
	Water Utility GIS Mapping/GPS Improvements	43					\$ 300,000		
	9th Street, Behind Gov. Mansion, and Federal Building Mainline Replacement	44					\$ 350,000		
	Street CIPs	45					\$ 1,000,000	\$ 500,000	\$ 500,000
	Outer Drive Watermain Replacement Main Street South To Admiral Way/S. Franklin	46						\$ 250,000	\$ 500,000
	Metering Upgrades, Radio Read, Master Station, Mobile Pack	47						\$ 500,000	
	Mill Tunnel PRV Station Access	48						\$ 85,000	\$ 250,000
	Cope Park Pump Station Upgrades, Pumps, Motors, and Communications	49						\$ 200,000	
	Salmon Creek Onsite Chlorine Generation Replace/Upgrade	50						\$ 260,000	
	Glacier Hwy Replace 12" mainline with 30" HDPE Mainline Highland Dr. to Hosp.	51							\$ 1,800,000
	Downtown Stairway/Easements 3rd St. Franklin to Gold Street	52							\$ 220,000
	4th Street Douglas Watermain Replacement	53							\$ 250,000
	I Street Douglas Watermain Replacement	54							\$ 185,000
	First Street Douglas from D Street to H Street Watermain Replacement	55							\$ 300,000
	Harris Street 4th to 5th Watermain Replacement	56							\$ 140,000
Water Utility Division Total:			\$ 890,000	\$ 2,900,000	\$ 3,036,000	\$ 4,647,000	\$ 2,272,000	\$ 1,919,000	\$ 4,347,000
Public Works & Engineering Department Total:			\$ 28,250,000	\$ 18,965,000	\$ 18,931,000	\$ 15,572,000	\$ 12,142,000	\$ 11,269,000	\$ 7,452,000
Schools									
	School District Deferred Maintenance	1	\$ 600,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 700,000	
Schools Total:			\$ 600,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 700,000	\$ -

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
Administration	Manager's Office	1	INFOR/LAWSON SOFTWARE UPDATE - Necessary update to the City's Financial 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	BONDED DEBT SERVICE - These funds will be used for bond debt repayment.
		4	BUDGET RESERVE - These funds will be used to increase the City's budget reserve.
		5	WILLOUGHBY ARTS CENTER - Funds to be used to incorporate and upgrade the existing Juneau Arts and Culture Center (JACC) and will include a community theatre with a maximum of 300 seats and array of spaces that support the theater, enhance the experience for clientele, and augment revenue generations potential.
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	EXIT LANE IMPROVEMENTS - The arriving passengers exit lane that connects the secure departure lounge to the non-secure waiting lobby on the second floor of the airport terminal must be upgraded to meet security requirements. This project reconfigures the exit lane with a series of automatic doors to reduce the chance of security breaches.
		3	PASSENGER TERMINAL PARKING LOT REPAIRS - The public parking lots on the north side of the terminal will be reconfigured to improve safety and accessibility, and repairs will be made to deteriorated drainage and surfaces. This project addresses critical repairs only; a future reconstruction will be needed to upgrade drainage, replace lighting, improve the public transit stop, and add amenities such as a covered walkway.
		4	ELEVATOR/MISC TERMINAL ADA IMPROVEMENTS - An elevator is needed on the secure side (departure lounge) of the terminal to provide accessibility to the ground level. Other accessibility improvements in toilet rooms and general airport signage are needed to enhance services at the airport for people with disabilities and travelers who need assistance.

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		5	OLD DINING ROOM RECONFIGURATION - Existing spaces on the second floor of the terminal will be reconfigured for tenant lease and possible public meeting space.
		6	FIRST FLOOR RESTROOM RENOVATION - The restrooms near the up-direction escalator will be upgraded to meet ADA and will receive new interior finishes. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation of the restrooms will allow their continued use until replacement can be achieved.
		7	TERMINAL EAST END DOORS/VESTIBLE - Wind-driven rain on the east end wall of the terminal (first floor) has brought moisture into the wall system. The existing door opening will be enclosed with a vestibule to reduce water infiltration, energy costs, and door maintenance.
		8	ADMIN/BADGING OFFICE RECONFIGURATION - This project consolidates the badging office and airport administrative support spaces to allow greater staff efficiencies and increased service to airport users who require security badging. A portion of the old kitchen space on the second floor will be remodeled for these functions. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation will provide needed administrative spaces until the replacement project can be achieved.
		9	MAIN STAIRWELL LIGHTING UPGRADE - The stairway and up-direction escalator will have new interior finishes and lighting. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation will improve safety, reduce energy costs, and improve maintenance access until the replacement project can be achieved.
		10	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 will include additional utility relocations, drainage system installation, final grading, and paving some of the areas. Future phases of construction will be needed to complete the development of the two areas.
		11	DESIGN TAXIWAY A AND E-1 REHAB - Taxiway A is in need of reconstruction after the accelerated pavement deterioration caused by use of the taxiway as a temporary runway. Three connector taxiways do not meet current design standards and may need to be reconfigured. In addition, Taxiway D has been placed on a national list by FAA in the Runway Incursion Mitigation program (RIM). Final design and construction will occur in future years.

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		12	TENANT SPACE RECONFIGURATION (2ND FLOOR NORTH) - Portions of the former kitchen and serving areas on the second floor of the terminal will be reconfigured to allow tenant leases. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation will allow short-term tenant leases until the replacement project can be achieved.
BRH		1	OPERATING ROOM RENOVATION - Bartlett is engaging an architectural firm in FY17 to lead the multi-year re-design (patient and clinical flow), remodeling and upgrade of its surgical services.
		2	CHILD & ADOLESCENT MENTAL HEALTH UNIT - Bartlett is evaluating the need for an in-patient mental health facility for children and adolescents. The project will include architectural design in FY17 followed by construction documents, RFPs, etc. over the next years.
		3	INFORMATION SERVICES FACILITY - 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	ROOF FOR MEDICAL ARTS BUILDING - The building's roof is 28 years old and past its useful life.
		5	ROOF REPLACEMENT - RRC - The building's roof was a replacement "overlay" 12 years ago. The roof is deteriorating and must be replaced.
Docks & Harbors	Docks	1	CORROSION PROTECTION FOR MARINE PARK SHEET PILE WALL - project consists of replacement of the cathodic protection system and protective coating for the existing sheet pile wall adjacent to the Steamship Wharf and Marine Park.
	Harbors	1	AURORA HARBOR REBUILD - PHASE II - Phase II will replace the head float; main floats E, F, & G; electrical; domestic water, and a new fire suppression system.
		2	STATTER HARBOR BREAKWATER SAFETY IMPROVEMENTS - to infill the open areas of the breakwater structure with fiberglass reinforced plastic grates that would close the open cells to allow pedestrian traffic yet allow the structure to adequately provide wave reduction to the overall harbor.
Eaglecrest		1	LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS - which include the following projects:

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
			Lodge Maintenance/Improvements - Continued funding of small to medium projects that ensure the building remains in serviceable condition until the lodge undergoes a major remodel. In the near term this includes roof maintenance, new flooring and deck repair and ramp replacement. (\$50,000)
			Lift Operations- Misc Lift Parts - As one of the key components of Eaglecrest Operations the lifts require regular purchase and installation of major capital intensive parts to include but not limited to sheave assemblies, motors and gearboxes. These parts will be purchased and installed on a regular program keeping safety and structural integrity as the number one priority. (\$15,000)
			Mountain Operations- Trail Conditioning - Remove stumps and other obstacles from ski runs allowing Eaglecrest to open with less snow fall. (\$15,000)
			Mountain Operations – Hiking Trails – The Master Plan outlines hiking trails/multi-use trails as a top priority for the future of Eaglecrest. We will continue a multi-year plan to create more hiking/multi-use trails within the CBJ/Eaglecrest Boundary. (\$15,000)
			Mountain Operations -- Trail Maintenance -- The trail network at Eaglecrest has started to become overgrown after many years of little annual maintenance. We have begun a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis. (\$30,000)
			Mountain Operations – Snowmaking & Water Line Replacement/Improvement - We will begin multi-year plan to repair/replace the current snowmaking system and increase snowmaking coverage of the lower mountain. This snowmaking will allow Eaglecrest to better handle low snow years and open as early as possible. In addition the snowmaking lines feed the Hydroelectric system which significantly lowers our electric usage annually. The pipeline from Cropley Lake is showing increasing signs of decay and patching and welding is becoming less effective. The plan calls for replacement with new pipe in sections over the next few years. (\$50,000)
Finance		1	AUKE BAY PASSENGER FOR HIRE FACILITY - this project includes installation of a boarding float, gangway, and passenger loading zone to serve cruise ship passengers connecting with whale watching and fish charter operators.
Fire Department		1	PLATFORM LADDER TRUCK - .

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
Lands & Resources		1	STABLER QUARRY INFRASTRUCTURE AND EXPANSION - This project will work towards updating infrastructure and expanding the permitted area of the Stabler Point Rock Quarry.
		2	PEDERSON HILL 80 LOT SUBDIVISION AND INFRASTRUCTURE - This phase Pederson Hill subdivision will address Juneau's significant housing shortage. The CBJ recently traded land and gained an access route to the property, and water, sewer and utilities now reach the new property line. The next step requires bringing utility access and infrastructure to the first phase of residential lots (around 80 lots).
Library	City Museum	1	CITY MUSEUM EXHIBIT CASE REPLACEMENT - Replace 1950s era exhibit cases in the City Museum with cases that have better security, lighting, operational standards (less time consuming for staff to install/de-install exhibits), and ensure proper environmental standards for long-term survival of Museum artifacts.
Parks & Rec	Bldg Maintenance	1	DEFERRED BUILDING MAINTENANCE - Funds are for on-going capital funded projects to repair CBJ buildings. Reduce maintenance costs and enhance building components by correcting a backlog of problems that have surfaced from aging of buildings.
	Centennial Hall	1	CENTENNIAL HALL FLOOR - Remove Centennial Hall Ballroom end grain wood floor and provide new ballroom floor system as part was damaged beyond repair by a broken sprinkler pipe.
	Rec Buildings	1	AUGUSTUS BROWN POOL SHORT TERM REPAIRS - Funds will be used to repair various structural, plumbing, mechanical and operational components at the Augustus Brown Pool.
	Parks/Rec Areas	1	PARK AND PLAYGROUND REPAIRS - This CIP funds repairs to park facilities throughout Juneau, including replacement of playground equipment that has outlived its useful life. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds do not comply with modern safety standards or the Americans with Disabilities Act.
		2	SPORTS FIELD RESURFACING & REPAIRS - This CIP funds repairs and replacement of sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sports fields require repair and replacement as surfacing is worn away and drainage problems develop. If fields surfaces are not properly maintained, adult and student athletes will suffer injuries and Juneau will not be eligible to host tournaments. High-priority projects include resurfacing Melvin Park Field #1 and Adair-Kennedy Field #1, as well fence repairs.

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		3	JENSEN OLSEN ARBORETUM PARKING LOT AND CONSERVATORY - Repair exterior walls repairs and window replacement. The sunroom suffers from extensive rot, water leaks, drafts, and peeling paint. The sunroof has been wrapped in visqueen for several years. All single pane sash windows would need to be replaced with energy efficient windows. The poor condition of this building stands in stark contrast to the otherwise beautiful setting of the Arboretum. The Jensen-Olson Arboretum receives more than 1,000 visitors each month during the summer tourist season, and hosts educational activities for local schools year-round. Approximately 80% of operations are funded through an endowment; an administrative agreement requires CBJ to maintain the property and buildings.
		4	TWIN LAKE PARK AND ADA REPAIRS - Project includes shoring up the foundation for the fishing pier, trail and asphalt repairs and lighting upgrades.
		5	RIVERSIDE ROTARY PARK REPAIRS & SAFETY IMPROVEMENTS - Construct a restroom and replace playground equipment. Voters in 2013 approved upgrades for Riverside Rotary Park as part of the temporary 1% sales tax extension. Phase 1 includes constructing a restroom and replacing the playground equipment. Currently a portable sanitation unit are brought in spring and removed in the fall. The playground equipment was built in 1991 and has reached the end of its life cycle. Additional funding is needed to complete Phase 2. Phase 2 includes constructing small decks to protect riparian areas from erosion of embankments and replacement of park lighting.
		6	CHICKEN YARD PARK SAFETY IMPROVEMENTS - Project will address safety issues and update park amenities.
		7	TREADWELL MINE AND HISTORIC PARK PRESERVATION - Project includes trail enhancements, improved gateway, reduce overgrown vegetation, protective shelter for the Five-Stamp Mill, improved connections to Sandy Beach, and develop a Master Plan to coordinate future improvements.
		8	AUKE LAKE WAYSIDE LAUNCH RAMP & TRAIL SYSTEM CONN - The funds requested will allow for the transportation related improvements to Auke Lake Wayside after AK DOT completes the paving of the wayside parking lot. These include a pedestrian trail, bathroom, stairs, and floating dock. The trail will connect the multiuse path to the boat launch ramp, the wayside and the University of Alaska. The restroom facility will serve boat launch ramp users in the summertime when the launch ramp is open. Additionally, stairs down to the lake alongside the boat launch ramp will access a floating dock to serve the boat and lake users.

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
Trail Maintenance		1	KAX TRAIL BRIDGE RIVER BANK STABILIZATION - Stabilize Montana Creek embankment around the bridge. The extremely popular Kaxdigoowu Heen Dei Trail is one of only two paved, wheelchair-accessible trails in Juneau. It provides a critical, three-mile-long non-motorized transportation corridor through the Mendenhall Valley, connecting neighborhoods with schools, shopping, recreation, and transit. A 90-foot-long bridge spans Montana Creek near the trail's midpoint. The embankment surrounding the bridge is eroding away due to recent year's high water events and needs to be stabilized. If the embankment is not stabilized, this bridge will be closed in the near future, cutting off non-motorized access for bicyclists, pedestrians, and equestrian users.
		2	TREADWELL DITCH TRAIL REPAIRS AND BRIDGES - Construct bridges to connect to Douglas, Mt. Jumbo Trail, and Crow Hill. Rehabilitate 1.5 miles of trail to resolve drainage and access problems.
		3	HORSE TRAM TRAIL REPAIRS - This project will construct a one mile long handicap accessible trail along this historic route. This trail will connect the Eagle River Boy Scout Camp with Amalga Meadows Park, Eagle Valley Center and Amalga Harbor creating new opportunities for loops in this popular recreation area.
Public Works and Engineering Department			
Capital Transit		1	BUS SHELTERS/INTERIM VALLEY TRANSIT CENTER IMPROVEMENTS - Funds will be used for planning, design, and construction of bus shelter repairs and/or replacements on Capital Transit routes. Work is to provide for necessary major maintenance repairs to existing transit shelters to provide safe and protected waiting shelters or transit passengers. Work will also include planning efforts for locating and implementing an interim Valley Transit Center.
		2	CAPITAL TRANSIT MAINTENANCE SHOP PARKING LOT PAVING - This funding will be used to pave the remaining gravel apron and parking areas around the Capital Transit facility after the completion of the Maintenance Shop Renovation.
		3	MAINTENANCE SHOP RENOVATION - Funds will be used to renovate the Capital Transit maintenance facility in the Mendenhall Valley. Partial funding for this project is also from G.O. bonds approved by the Voters in 2013.
Engineering		1	STEPHEN RICHARDS / RIVERSIDE INTERSECTION DOT MATCH - provide 9.45% funding match for AK DOT Congestion Mitigation and Air Quality (CMAQ)funding to reconstruct this intersection. This project would construct a signalized intersection if warranted.

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		2	DOWNTOWN SEAWALK - GOLD CREEK TO SUBPORT - This project will provide funding to continue the design, examination of right-of-way issues, pedestrian access and safety, and construction of the seawalk in accordance with the Waterfront Development Plan.
	Streets	1	WHITTIER STREET - The project will replace the water line, repair sewer/storm sewer lines and structures as needed, replace street lighting with efficient LED components and replace sidewalks which will include new ADA compliant accessible ramps. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.
		2	PAVEMENT MANAGEMENT - This is an on-going pavement management program to provide chip seal, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.
		3	EAST STREET - 5TH TO 6TH STREET IMPROVEMENTS - Reconstruct roadway, sidewalk and curb and gutter. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lights or move existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.
		4	MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE II - This project will continue with the improvements to streets within the McGinnis subdivision. Improve the road sub-base and improve drainage systems as needed.
		5	BLUEBERRY HILL ROAD RECONSTRUCTION - Reconstruct roadway and improve drainage. Evaluate street light coverage and possible need for additional lights or move existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Water utility main line, valves and service connects will also need replaced.
		6	AREAWIDE DRAINAGE IMPROVEMENTS - This is a multi-phase project that involves permitting, design, and construction of storm drainage improvements to both surface and underground infrastructure throughout the Juneau area to reduce the impacts from seasonal flooding and ground water damage to private and public property. Failure to repair or replace failing culverts and storm sewer piping may result in significant damage to roadways and adjacent private properties.
		7	DOWNTOWN STREET IMPROVEMENTS - FRONT, FRANKLIN, DOWNTOWN CORE, PHASE I - Reconstruct roadway, replace storm drain system, replace street lighting and improve pedestrian facilities and pedestrian movement.

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		8	DOUGLAS SIDE STREETS - F STREET, 3RD TO 5TH - 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.
		9	SIDEWALK AND STAIRWAY REPAIRS - Funds will be used to reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
		10	ASPEN AVENUE IMPROVEMENTS (MENDENHALL BLVD TO PORTAGE) - Reconstruct roadway and improve drainage. Add sidewalk, curb and gutter and 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 applied.
	Wastewater Utility	1	PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS - Adjust existing manhole lids and other minor improvements to the wastewater infrastructure in the streets being repaved.
		2	MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE II - This project will continue with the improvements to streets within the McGinnis subdivision. Improve the road sub-base and improve drainage systems as needed.
		3	EAST STREET - 5TH TO 6TH STREET IMPROVEMENTS - Reconstruct roadway, sidewalk and curb and gutter. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lighting.
		4	SCADA - Evaluate and upgrade WW treatment plant SCADA physical hardware and software programming. Provide project scoping, scheduling, budgeting, and implementation of system improvements.
		5	DOUGLAS SIDE STREETS - F STREET, 3RD TO 5TH - 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	ASPEN AVENUE IMPROVEMENTS (MENDENHALL BLVD TO PORTAGE) - Reconstruct roadway and improve drainage. Add sidewalk, curb and gutter and evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated a
		7	JD AND MENDENHALL TP HEADWORKS - Provide improvements to the influent piping network and pretreatment of the wastewater entering the Juneau Douglas & Mendenhall treatment plants to provide for better treatment efficiency.

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		8	BIOSOLIDS LONG TERM TREATMENT & DISPOSAL - this State Grant request will provide partial funding for the design and construction of the Biosolids drying facility.
		9	BIOSOLIDS & TREATMENT PLANT HEADWORKS - ADEC LOAN - This State Loan request will provide partial funding for both the Biosolids dryer facility and the long needed Treatment Plant Headworks upgrades. The headworks at both treatment plants are in need of replacement to continue improving treatment and reducing operating costs.
	Water Utility	1	PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS - adjust existing valve boxes and other minor improvements to the water infrastructure in the streets being repaved.
		2	MCGINNIS SUBDIVISION UTILITY ADJUSTMENTS - This project will continue with the improvements to streets within the McGinnis subdivision. Improve the road sub-base and improve drainage systems as needed.
		3	WHITTIER AVE IMPROVEMENTS - The project will replace the water line, repair sewer/storm sewer lines and structures as needed, replace street lighting with efficient LED components and replace sidewalks which will include new ADA compliant accessible ramps. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.
		4	EAST STREET - 5TH TO 6TH STREET IMPROVEMENTS - Reconstruct roadway and improve drainage. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lights or move existing lights. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		5	W 8TH STREET RECONSTRUCTION (EGAN TO BRIDGE PARK) - - Excavate substandard material and back fill to eliminate settling and road failure. Apply a shot rock base and pave. Evaluate and repair underground utilities.
		6	DOWNTOWN STREET IMPROVEMENTS (FRANKLIN, FRONT, DOWNTOWN CORE) - Reconstruct roadway, replace storm drain system, replace street lighting and improve pedestrian facilities and pedestrian movement.
		7	BLUEBERRY HILL ROAD - PIONEER TO END - Reconstruct roadway, and improve drainage. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Water Utility main line, valves and service connects will also need replacing.
		8	SCADA SYSTEM UPGRADES/IMPROVEMENTS - Evaluate and upgrade Water Dept SCADA physical hardware and software programming. Provide project scoping, scheduling, budgeting, and implementation of system improvements.

FY 2017 CIP PROJECT DESCRIPTIONS			
Department	Division	Priority	Project Description
		9	DOUGLAS SIDE STREETS - F STREET, 3RD TO 5TH - 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.
Schools		1	SCHOOL DISTRICT DEFERRED MAINTENANCE - to fund ongoing civil, architectural, mechanical and electrical deferred maintenance and small projects.

FINANCIAL SUMMARY OF CURRENT PROJECTS
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This section of the CIP provides a financial summary for the capital improvements that were active on February 13, 2016. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor (formally known as Lawson), CBJ's official accounting system.

CAPITAL IMPROVEMENT PROJECTS Financial Summary as of February 13, 2016					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
A50-001	Airport CIP Project Design	\$ 305,331.00	\$ 117,469.00	\$ 128,590.59	\$ 59,271.41
A50-031	Airport Construction Cont. Res	\$ 47,151.00	\$ -	\$ -	\$ 47,151.00
A50-061	Airport Water/Sewer Extension	\$ 1,107,695.00	\$ 7,985.00	\$ 1,078,238.55	\$ 21,471.45
A50-068	Part 121 Ramp Recon. Ph I	\$ 2,300,000.00	\$ 18,538.02	\$ 1,973,760.09	\$ 307,701.89
A50-071	Purchase Land/Airport Expansion	\$ 1,000,000.00	\$ -	\$ 20,834.49	\$ 979,165.51
A50-073	Airport Terminal Expansion	\$ 29,554,545.06	\$ 82,387.09	\$ 21,980,383.09	\$ 7,491,774.88
A50-074	Runway Safety Area Construction	\$ 59,832,710.00	\$ 202,168.22	\$ 58,324,974.62	\$ 1,305,567.16
A50-077	Design/Construct Snow Removal Equipment Facility	\$ 8,388,786.00	\$ 84,878.19	\$ 2,379,645.70	\$ 5,924,262.11
A50-078	Runway Safety Area (RSA)	\$ 26,334,250.00	\$ 48,922.33	\$ 26,213,937.08	\$ 71,390.59
A50-079	Runway Rehabilitation	\$ 23,126,954.45	\$ 277,318.18	\$ 22,468,113.82	\$ 381,522.45
A50-080	Master Plan Study	\$ 787,789.00	\$ 338,368.93	\$ 421,481.15	\$ 27,938.92
A50-081	Runway 26 MALSR	\$ 93,750.00	\$ -	\$ 1,662.67	\$ 92,087.33
A50-082	ARFF Truck	\$ 690,638.00	\$ 654,638.00	\$ 11,268.82	\$ 24,731.18
A50-083	ARFF Building Modifications	\$ 288,066.20	\$ 122,222.40	\$ 59,570.07	\$ 106,273.73
A50-084	RSA Phase IIB & Fence	\$ 868,025.00	\$ 630,304.25	\$ 49,543.34	\$ 188,177.41
B55-059	Child & Adolescent Mental Heal	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00
B55-062	BRH Roof Project	\$ 2,500,000.00	\$ -	\$ 2,424,561.96	\$ 75,438.04
D12-016	PRISM Core Financial Conversion	\$ 6,100,000.00	\$ 466,987.36	\$ 5,629,599.69	\$ 3,412.95
D12-027	Cultural Gateway	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
D12-045	Manager's Energy Efficiency	\$ 434,339.00	\$ 19,629.54	\$ 214,422.17	\$ 200,287.29
D12-070	Open Space Waterfront Land Acquisition	\$ 4,009,519.00	\$ -	\$ 2,023,840.36	\$ 1,985,678.64
D12-081	Gastineau Apartments Demo	\$ 1,800,000.00	\$ 843,780.53	\$ 729,571.09	\$ 226,648.38
D14-019	Lemon Creek 2nd Access	\$ 300,000.00	\$ -	\$ 130,441.03	\$ 169,558.97
D14-020	Lemon Creek Gravel Scale Replacement	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
D14-037	North Lemon Creek Gravel Source	\$ 787,265.00	\$ 107,490.00	\$ 337,746.94	\$ 342,028.06
D14-050	Lemon Creek Subdivision	\$ 50,000.00	\$ 1,538.75	\$ 5,684.44	\$ 42,776.81
D14-051	Peterson Hill Land Survey & Plan	\$ 1,150,000.00	\$ 24,659.50	\$ 154,175.70	\$ 971,164.80
D14-060	N. Douglas Highway Extension	\$ 2,972,785.02	\$ 33,660.25	\$ 284,855.49	\$ 2,654,269.28
D15-023	City Hall Generator/UPS	\$ 406,650.00	\$ -	\$ 360,174.49	\$ 46,475.51
D24-001	AJ Mine	\$ 250,000.00	\$ -	\$ 140,154.38	\$ 109,845.62
D24-010	Contaminated Sites Reporting	\$ 176,951.00	\$ 4,101.51	\$ 97,729.53	\$ 75,119.96

CAPITAL IMPROVEMENT PROJECTS Financial Summary as of February 13, 2016					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D24-043	Stormwater Management Standard	\$ 240,000.00	\$ -	\$ 197,914.25	\$ 42,085.75
D28-054	Mountain Operations and Lift	\$ 1,528,132.00	\$ -	\$ 1,133,438.88	\$ 394,693.12
D28-097	Eaglecrest Learning Center & L	\$ 3,558,963.97	\$ 53,330.32	\$ 3,435,646.23	\$ 69,987.42
D44-049	Juneau Arts & Culture Center	\$ 600,000.00	\$ 6,563.00	\$ 569,990.83	\$ 23,446.17
D71-053	Capital Transit Bus Shelters	\$ 482,980.00	\$ 5,436.47	\$ 297,642.36	\$ 179,901.17
D71-084	Capital Transit-Transit Plan	\$ 175,000.00	\$ -	\$ 169,220.13	\$ 5,779.87
D71-085	Capital Transit Maintenance Shop	\$ 3,588,301.00	\$ 655,746.63	\$ 467,995.05	\$ 2,464,559.32
D71-086	Transit Technology	\$ 100,000.00	\$ 23,590.00	\$ 16,897.37	\$ 59,512.63
D71-087	DT Passenger Trans Improvements	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
F21-036	Glacier Fire Station	\$ 104,448.00	\$ 7,677.80	\$ 22,591.21	\$ 74,178.99
F21-037	Central Fire Station Paving	\$ 350,000.00	\$ -	\$ 270,416.22	\$ 79,583.78
H51-074	AB Loader Facility/Statter Elec. Up	\$ 11,324,740.76	\$ 3,595.00	\$ 11,322,523.69	\$ (1,377.93)
H51-083	Marine Park/Steamship Wharf II	\$ 210,000.00	\$ -	\$ 159,336.58	\$ 50,663.42
H51-085	Juneau Harbors Deferred Maintenance.	\$ 15,711,999.60	\$ 110,344.67	\$ 12,827,476.73	\$ 2,774,178.20
H51-091	Waterfront Seawalk	\$ 9,164,456.00	\$ 313,509.34	\$ 8,173,680.91	\$ 677,265.75
H51-092	Waterfront Seawalk II	\$ 15,000,000.00	\$ 6,832,890.00	\$ 4,364,903.41	\$ 3,802,206.59
H51-093	Statter Harbor Loading Facility/EI	\$ 27,003,700.00	\$ 5,685,626.13	\$ 19,512,410.97	\$ 1,805,662.90
H51-095	Downtown Cruise Ship Berth Enhancements	\$ 11,443,081.88	\$ -	\$ 11,325,350.65	\$ 117,731.23
H51-100	Aurora Harbor Improvements	\$ 11,641,940.88	\$ 154,704.01	\$ 11,144,837.29	\$ 342,399.58
H51-101	Cruise Berth Improvements	\$ 69,757,482.12	\$ 24,657,331.66	\$ 43,311,803.72	\$ 1,788,346.74
H51-103	Weather Monitor & Communications	\$ 75,000.00	\$ -	\$ 62,482.86	\$ 12,517.14
H51-104	Dock Cathodic Protection	\$ 500,000.00	\$ 376,350.00	\$ 2,797.40	\$ 120,852.60
H51-105	Amalga Fish Cleaning Station	\$ 50,000.00	\$ -	\$ 9,017.71	\$ 40,982.29
L23-058	Dimond Park Library Planning	\$ 13,551,999.00	\$ 222,215.50	\$ 13,285,899.87	\$ 43,883.63
M14-062	Switzer Area Muni Land Dev	\$ 1,550,000.00	\$ 813,699.75	\$ 204,417.08	\$ 531,883.17
M15-001	New Technology Implementation.	\$ 100,000.00	\$ -	\$ 99,917.65	\$ 82.35
M15-002	IT Infrastructure Modernization	\$ 730,300.00	\$ 150,077.50	\$ 252,644.87	\$ 327,577.63
P41-027	Fish Creek Improvements	\$ 319,432.00	\$ -	\$ 279,143.67	\$ 40,288.33
P41-059	Parks & Playground Improvement	\$ 3,551,716.00	\$ 1,454,424.69	\$ 1,560,202.31	\$ 537,089.00
P41-085	Sportfield Repairs	\$ 1,308,139.00	\$ 3,628.75	\$ 1,023,007.51	\$ 281,502.74
P41-088	Outer Point Trail	\$ 145,000.00	\$ 35,957.00	\$ 82,032.86	\$ 27,010.14

CAPITAL IMPROVEMENT PROJECTS Financial Summary as of February 13, 2016					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P41-089	Restrooms, Paving, & Concession	\$ 1,307,788.99	\$ 134,221.50	\$ 38,566.82	\$ 1,135,000.67
P41-090	Bridge Park	\$ 675,000.00	\$ -	\$ -	\$ 675,000.00
P42-075	Jensen-Olson Arboretum	\$ 91,000.00	\$ -	\$ 88,240.12	\$ 2,759.88
P44-073	Deferred Bldg Maintenance III	\$ 6,870,502.99	\$ 1,087,775.91	\$ 5,017,336.46	\$ 765,390.62
P44-085	Mt Jumbo Gym Roof	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
P46-047	Montana Creek Bike Trail	\$ 65,524.00	\$ 3,025.00	\$ 56,592.28	\$ 5,906.72
P46-058	Auke Lake Trail ADA Upgrades	\$ 227,640.00	\$ -	\$ 226,915.86	\$ 724.14
P46-059	Auke Bay Interpretive Signs	\$ 71,040.00	\$ -	\$ 70,725.56	\$ 314.44
P46-067	JDCM Remodel/New Exhibit	\$ 1,161,015.00	\$ 16,185.80	\$ 1,144,278.92	\$ 550.28
P46-069	Auke Lake Wayside POT/PT Match	\$ 170,000.00	\$ 22,821.33	\$ 71,760.69	\$ 75,417.98
P46-070	LCB Mining Museum Pedestrian B	\$ 100,000.00	\$ -	\$ 82,820.62	\$ 17,179.38
P46-078	Treadwell Historic Planning & Construction	\$ 128,001.19	\$ 915.00	\$ 101,287.94	\$ 25,798.25
P46-079	Dimond Park Swimming Pool	\$ 21,750,000.00	\$ 146,403.90	\$ 21,113,129.57	\$ 490,466.53
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
P46-092	Montana Creek Access Repairs	\$ 28,000.00	\$ -	\$ 20,842.16	\$ 7,157.84
P46-094	Bridget Cove Trail	\$ 80,000.00	\$ 28,222.00	\$ 30,880.69	\$ 20,897.31
P46-096	ZGYC Kitchen Remodel	\$ 67,000.00	\$ 6,905.85	\$ 60,353.58	\$ (259.43)
P46-097	Empty Chair Project	\$ 106,000.00	\$ -	\$ 55,151.09	\$ 50,848.91
P46-098	AJ Mine Power Tower Stabilization	\$ 31,736.00	\$ 729.32	\$ 4,270.68	\$ 26,736.00
P46-099	P&R Department Review	\$ 90,000.00	\$ -	\$ 64,479.44	\$ 25,520.56
P46-100	Augustus Brown Pool HVAC	\$ 330,000.00	\$ 278,084.00	\$ 6,681.03	\$ 45,234.97
P46-101	ZGYC & AB Pool Improvements	\$ 55,000.00	\$ -	\$ -	\$ 55,000.00
P46-102	Trail Improvements	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
P47-072	Centennial Hall Renovation	\$ 3,820,230.49	\$ 43,899.99	\$ 3,740,484.07	\$ 35,846.43
P48-087	Willoughby District Parking	\$ 1,574,466.00	\$ -	\$ 129,752.95	\$ 1,444,713.05
P48-088	Downtown Parking Management	\$ 575,000.00	\$ -	\$ -	\$ 575,000.00
P71-055	DT Transportation Center	\$ 18,004,200.00	\$ 754,031.64	\$ 17,029,825.09	\$ 220,343.27
R72-004	Pavement Management	\$ 10,430,457.33	\$ 1,095,040.00	\$ 9,254,480.30	\$ 80,937.03
R72-031	Pioneer Avenue Repairs	\$ 4,230,000.00	\$ 8,572.50	\$ 4,066,767.58	\$ 154,659.92

CAPITAL IMPROVEMENT PROJECTS Financial Summary as of February 13, 2016					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-035	Sidewalk & Stairway Repairs	\$ 780,000.00	\$ 628.00	\$ 688,074.59	\$ 91,297.41
R72-038	Valley Snow Storage Permitting	\$ 1,791,562.00	\$ 3,298.75	\$ 1,632,849.67	\$ 155,413.58
R72-041	West Juneau-Douglas Highway Access Study	\$ 1,575,000.00	\$ -	\$ 142,744.39	\$ 1,432,255.61
R72-043	Lemon Flats 2nd Access ROW	\$ 86,510.00	\$ -	\$ 4,750.00	\$ 81,760.00
R72-048	Montana Creek Road Closure/Parking Modifications	\$ 100,000.00	\$ 74.87	\$ 85,701.41	\$ 14,223.72
R72-053	Eagles Edge Utility LID	\$ 3,620,000.00	\$ 111,450.75	\$ 2,310,151.81	\$ 1,198,397.44
R72-056	Areawide Drainage Improvements	\$ 891,736.00	\$ 5,797.50	\$ 678,692.20	\$ 207,246.30
R72-058	2nd Street - Douglas	\$ 2,000,000.00	\$ 32,324.00	\$ 1,885,311.72	\$ 82,364.28
R72-059	Main Street 2nd to 7th	\$ 3,287,605.00	\$ 1,596.97	\$ 3,281,733.12	\$ 4,274.91
R72-060	City Shop Demolition/Removal	\$ 300,000.00	\$ -	\$ 191,270.04	\$ 108,729.96
R72-061	Industrial Boulevard Match	\$ 200,000.00	\$ -	\$ 81,021.43	\$ 118,978.57
R72-063	Bayview Roads Improvement	\$ 2,150,000.00	\$ -	\$ 1,807,810.42	\$ 342,189.58
R72-065	Tanner's Terrance LID	\$ 919,600.00	\$ 18,204.67	\$ 804,608.63	\$ 96,786.70
R72-081	St Maintenance Shop Design - New Location	\$ 13,941,135.00	\$ 40,021.54	\$ 13,716,640.43	\$ 184,473.03
R72-100	Northland Reconstruction	\$ 1,000,000.00	\$ -	\$ 864,545.25	\$ 135,454.75
R72-101	Glacier Ave Intersection	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
R72-103	Flood Plain Mapping Tech Assist	\$ 150,000.00	\$ -	\$ 52,648.83	\$ 97,351.17
R72-104	Lakewood Subdivision Reconstruction	\$ 3,848,322.00	\$ 660,554.50	\$ 2,089,930.72	\$ 1,097,836.78
R72-105	Riverside Drive DOT/PF Match	\$ 300,000.00	\$ 5,023.12	\$ 188,424.46	\$ 106,552.42
R72-106	Lemon Road Reconstruction	\$ 1,200,000.00	\$ 1,745.00	\$ 1,027,143.70	\$ 171,111.30
R72-107	Meadow Lane Improvements	\$ 1,600,000.00	\$ 430,833.25	\$ 752,309.49	\$ 416,857.26
R72-109	Vactor Dump	\$ 150,000.00	\$ 2,905.01	\$ 135,947.26	\$ 11,147.73
R72-110	Areawide Snow Storage Facility	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
R72-111	Distin/W. 8th St. Reconstruction	\$ 1,600,000.00	\$ 977,421.00	\$ 83,718.95	\$ 538,860.05
R72-112	McGinnis Sub LID Ph 1	\$ 1,675,000.00	\$ 62,690.25	\$ 118,614.01	\$ 1,493,695.74
R72-113	Scott Drive Improvements	\$ 1,000,000.00	\$ 59,391.83	\$ 364,191.89	\$ 576,416.28
R72-114	Blueberry Hills Road	\$ 1,294,954.00	\$ 28,224.80	\$ 991,421.20	\$ 275,308.00
R72-115	Dunn Street	\$ 250,000.00	\$ 8,318.25	\$ 48,628.49	\$ 193,053.26
R72-116	Downtown Street Improvements	\$ 350,000.00	\$ 55,928.75	\$ 218,454.66	\$ 75,616.59
R72-117	DOT Riverside/Stephen Richards	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
R72-118	SRTS - Gastineau Elem.	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00

CAPITAL IMPROVEMENT PROJECTS Financial Summary as of February 13, 2016					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-119	Front St. Douglas	\$ 900,000.00	\$ 8,631.50	\$ 43,948.15	\$ 847,420.35
R72-120	River Rd Reconstruct LID	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
R72-121	Bridge Repairs	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
R72-122	Retaining Wall Repairs	\$ 150,000.00	\$ -	\$ 451.10	\$ 149,548.90
R72-123	West 8th Street Reconstruction	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
R72-124	Whittier Street	\$ 400,000.00	\$ 18,407.15	\$ 121,232.24	\$ 260,360.61
S02-083	High School/Mendenhall Valley	\$ 76,248,825.00	\$ -	\$ 76,214,519.47	\$ 34,305.53
S02-088	Glacier Valley renovation	\$ 17,692,304.00	\$ -	\$ 17,685,432.72	\$ 6,871.28
S02-089	Harborview renovation	\$ 22,433,116.00	\$ -	\$ 22,424,065.16	\$ 9,050.84
S02-094	Gastineau Elem Reno	\$ 13,283,129.00	\$ 37,738.68	\$ 13,075,450.07	\$ 169,940.25
S02-095	Auke Bay Elementary Site Reno	\$ 22,288,591.56	\$ 8,089.19	\$ 22,220,563.16	\$ 59,939.21
S02-099	DZ Roof Replacement	\$ 9,555.33	\$ -	\$ 6,551.32	\$ 3,004.01
S02-100	Mendenhall River Community School R	\$ 50,000.00	\$ -	\$ 48,772.05	\$ 1,227.95
S02-101	JSD Facilities Reno and Repair	\$ 140,934.73	\$ 466.00	\$ 124,373.35	\$ 16,095.38
S02-102	JSD Def Maintenance and Minor Improvements	\$ 500,000.00	\$ 39,720.00	\$ 2,497.77	\$ 457,782.23
S02-103	JSD Comprehensive Facility Plan	\$ 300,000.00	\$ -	\$ 9,769.50	\$ 290,230.50
U76-001	Energy Efficiency & Sec. Improvements	\$ 275,000.00	\$ 4,655.25	\$ 276,268.66	\$ (5,923.91)
U76-003	Lawson Creek Lift Station Design	\$ 1,507,792.00	\$ 6,842.04	\$ 1,343,225.38	\$ 157,724.58
U76-004	Wastewater SCADA Improvements	\$ 662,284.21	\$ -	\$ 102,112.73	\$ 560,171.48
U76-005	West Juneau Sewer	\$ 394,016.00	\$ -	\$ 247,248.97	\$ 146,767.03
U76-006	Auke Lake Sewer	\$ 563,400.00	\$ 540.00	\$ 561,662.81	\$ 1,197.19
U76-012	Incinerator Repairs/Biosolids	\$ 3,393,883.00	\$ 1,000,000.00	\$ 1,822,767.58	\$ 571,115.42
U76-014	Auke Bay Sewer Extension	\$ 75,000.00	\$ -	\$ 49,728.01	\$ 25,271.99
U76-015	JD Plant Infrastructure Improvements	\$ 204,245.00	\$ 6,796.74	\$ 131,608.78	\$ 65,839.48
U76-084	Lower W. Mend Valley Sewer LID	\$ 4,720,004.00	\$ -	\$ 4,275,774.63	\$ 444,229.37
U76-086	N Douglas Sewer Areas D,E & F	\$ 10,004,726.00	\$ -	\$ 8,793,989.94	\$ 1,210,736.06
U76-091	Lower W Mend - Pederson Phase	\$ 2,499,390.85	\$ -	\$ 2,150,833.01	\$ 348,557.84
U76-094	Outer Drive & N Juneau Pump St Repairs	\$ 550,000.00	\$ -	\$ 352,178.65	\$ 197,821.35
U76-100	Glacier Hwy Sewer-Anka to Walmart	\$ 1,505,766.00	\$ -	\$ 11,592.97	\$ 1,494,173.03
U76-101	JDWW Plant Facility Plan Update	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
U76-102	MWW Plant Facility Plan Update	\$ 190,000.00	\$ -	\$ -	\$ 190,000.00

CAPITAL IMPROVEMENT PROJECTS Financial Summary as of February 13, 2016					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
U76-103	Facilities Planning	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
U76-104	Areawide Sewer Cleanout Replacement	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
U76-105	Long Run Drive Lift Station Improvements	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
U76-106	Treatment Plants Headworks Imp	\$ 1,500,000.00	\$ 17,318.80	\$ 68,760.34	\$ 1,413,920.86
U76-107	MWWTP Instrumentation Upgrades	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
U76-108	MWWTP Roof Repair	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
W75-034	Pump Station and System Improvements	\$ 850,000.00	\$ 5,000.00	\$ 801,645.91	\$ 43,354.09
W75-036	Areawide Water Main Repairs	\$ 440,433.00	\$ -	\$ 335,718.21	\$ 104,714.79
W75-037	Last Chance Basin Hydro-Geo Inv	\$ 6,269,136.00	\$ 46,586.27	\$ 3,342,248.95	\$ 2,880,300.78
W75-039	Jordan Creek/East Valley Res Rest	\$ 853,623.02	\$ 14,477.38	\$ 752,579.92	\$ 86,565.72
W75-041	Reservoir Painting & Repairs	\$ 850,000.00	\$ -	\$ 720,031.21	\$ 129,968.79
W75-043	Water Utility Shop & Office EE	\$ 457,597.00	\$ 912.50	\$ 441,450.32	\$ 15,234.18
W75-044	Salmon Creek Secondary Disinfection.	\$ 11,847,000.00	\$ 1,127,086.74	\$ 4,100,490.85	\$ 6,619,422.41
W75-046	SCADA Upgrades	\$ 220,000.00	\$ 9,036.25	\$ 78,740.82	\$ 132,222.93
W75-047	JD-Bridge Waterline	\$ 530,000.00	\$ -	\$ 237,942.38	\$ 292,057.62
W75-048	Back Loop Rd Auke Bay Waterline	\$ 815,000.00	\$ -	\$ 282,826.59	\$ 532,173.41
W75-050	Egan Drive Water - Main to Ten	\$ 2,080,939.00	\$ 16,905.00	\$ 74,907.29	\$ 1,989,126.71
W75-051	Brotherhood Bridge Waterline	\$ 50,000.00	\$ 10,708.10	\$ 26,338.97	\$ 12,952.93
W75-052	Crow Hill Reservoir improvements	\$ 500,000.00	\$ 40,642.11	\$ 24,896.32	\$ 434,461.57
W75-053	W Juneau Reservoir Improvement	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
		\$ 714,636,728.63	\$ 54,207,571.52	\$ 573,474,076.84	\$ 86,955,080.27



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

DATE: February 17, 2016

TO: Ms. Maria Gladziszewski, Chair
Public Works and Facilities Committee

FROM: John Bohan, Chief CIP Engineer

RE: De-appropriation of ADEC Drinking Water Loan 445381 for Salmon Creek Secondary Disinfection

Staff requests the de-appropriation of \$4.7 million of ADEC Drinking Water Loan funding from the Salmon Creek Secondary Disinfection project. Many good things have factored into the CBJ not having to borrow \$4.7 million from ADEC.

- CBJ applied for and received \$4 million of ADEC Grant funding
- CBJ received \$650k from a Legislative Grant through the Alaska Department of Commerce
- The low bid for the project was \$700k below the Engineers Estimate.
- The project is proceeding as planned with the amount of change order amounts for extra work within what was anticipated

This housekeeping measure will de-appropriate the ADEC loan funds that were applied for and received in the event that CBJ was not successful in receiving low bids and the \$4 million in ADEC Grant funding.

Staff requests the housekeeping de-appropriation of \$4.7 million of ADEC Drinking Water Loan for the Salmon Creek Secondary Disinfection project be forwarded to the full Assembly for action.



City and Borough of Juneau
Engineering Department
155 South Seward Street
Juneau, Alaska 99801
Telephone: 586-0800 Facsimile: 463-2606

DATE: February 22, 2016

TO: Maria Gladziszewski, Chair Public Works and Facilities Committee

FROM: Michele Elfers, Chief Landscape Architect, Engineering and Public Works Department

RE: Waste Management Program Volumes and Cost Update

Three programs comprise the Waste Management Program within CBJ: Household Hazardous Waste, Recycling and Junk Car Collection. Each program has undergone many changes over the last few years. Prior to 2014, the Household Hazardous Waste (HHW) program collected HHW and one TV or computer monitor on an event basis approximately 7x per year. Currently, the facility collects HHW 3 days per week with 2 days for residential customers and 1 day for small businesses. This change enabled CBJ to expand collection programs for E-waste (computers, TV's, appliances), waste oil, fry-oil, and copper and cable wire. Some of these commodities are sent to local companies for reuse or other processing and disposal in the lower 48.

The expansion of the HHW programs is illustrated in the increased collection show in the table below. The following is a summary of collection volumes and program cost.

Household Hazardous Waste Program Report							
	# Visits (residential and business)	% chg	Total Collected (tons)	% chg	Hazbin Collected (tons)	Contract Cost	% chg
FY 14	4531		214			\$ 376,865	
FY 15	9014	99%	314	47%	9	\$ 411,000	9%
FY 16 to date	3584		57			\$ 207,622	

In contrast to the HHW program, the recycling program earns some revenue for the sale of the recycled materials. To understand the recycling program costs and revenues, it is important to understand the volatility of the recycling commodity prices. On average, there has been a downward trend in prices which means that the revenue collected for recycled materials is decreasing.

Approximate Recycling Commodity Price Changes	
	2014-2016 % chg in price
Mixed Paper	-35%
Corrugated Cardboard	-38%
Aluminum	-25%
Ferrous Metal	-68%

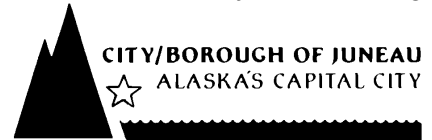
The recycling program volumes remain steady and reflect the source separated materials collected at the drop off center at Capitol Landfill. The materials are baled, shipped to the lower 48 and sold. As shown above, commodity prices have been falling and so the revenue generated by the sales is not offsetting the cost of the contract as significantly as we have seen in the past. Arrow Refuse also runs curbside collection and bales and ships the mixed recycling materials to a Materials Recovery Facility (MRF) in Seattle. This is a private business and the volumes and costs shown below do not include this operation. Staff anticipates an increase to the recycling volumes through the CBJ program in the next year due to the purchase of the larger baler. The baler can handle more volume and is much faster enabling recycling program expansion.

Recycling Program Report				
	Total Collected (tons)	% chg	Contract Cost	% chg
FY 14	1,774		\$ 182,380	
FY 15	1,877	6%	\$ 242,493	33%
FY 16 to date	917		\$ 127,511	

The Junk Car Collection program has been affected by the plummeting of ferrous metal prices in recent years. The private company, Skookum Recycling, had previously been collecting cars at no cost to the customer. This past year they began charging \$150/car for collection and recycling. The CBJ is finalizing a contract with Skookum to allow them to collect cars without charging this fee to the citizens. CBJ will reimburse Skookum for each car collected with an annual cap on the number of cars. This program change was anticipated and budgeted. The reimbursement to Skookum will be paid for with existing operational funds from the waste management utility fee revenues.

As presented and discussed at previous committee and community meetings, the waste management program is following and implementing the solid waste action plan (see attached). Action items currently being worked on include the purchase of the drop box containers, public outreach planning, composting research, recycling expansion, expansion of the HHW program space within the Lemon Creek facility and continual evaluation of contracts and contract terms. For FY 15 and FY 16, program expansion is budgeted for and paid for by operational funds; no additional funding is required.

In FY 15, the CBJ diverted approximately 2200 tons of material from the landfill through the recycling and HHW programs. Capitol Disposal estimated approximately 700 tons of recycled material is collected from the private curbside recycling program. This represents approximately 9% of the average annual tonnage placed in the landfill. With the expansion of the waste management program and the investment in the new baler, staff expects to see an increase in this percentage in FY 17.

MEMORANDUM

TO: Rorie Watt, P.E.
Engineering & Public Works Director

FROM: Greg Smith
Contract Administrator

Date: February 18, 2016

SUBJECT: Contracts Division Activity
January 29 through February 17, 2016.

Current Bids – Construction Projects >\$50,000

E16-129	Project Playground Accessibility Upgrades	Estimate \$200,000. Opens 2/11/16. 3 bids accepted. Admiralty Construction low bidder, \$183,240. Award in progress.
E16-095	BRH OR Ventilation Upgrades	Estimate \$165,000. Schmolck Mechanical Contractors low bidder, \$338,809. Processing.
DH16-001	Douglas Harbor Renovation	Estimate 4.5 Million. Opens 2/17/16.
E16-107	CBJ Capital Transit Bus Wash System Installation	Estimate \$275,000. Opens 2/17/16.
E16-155	2016 Area Wide Paving	Estimate \$838,000. Opens 2/23/16.
E16-151	Whittier Street Reconstruction	Estimate \$1,246,000. Arete Construction Corp. low bidder \$1,016,530.60. Processing 2/16/16.
E16-096	Governor's House Area Road Reconstruction	Estimate \$975,000. Opens 2/16/16.
E16-014	Lemon Creek Gravel Pit Truck scale Replacement	Estimate \$100,000. Opens 2/16/16.
E16-164	Downtown Waterfront Corrosion Control Repairs	Estimate \$915,000. Bid opens 2/23/16.
E16-127	Seawalk- Bridge to Gold Creek, Phase 2	Estimate \$4.3 M. Bid opens 2/18/16
E16-160	2016 Lemon Creek Pit Reclaimed Asphalt Processing	Estimate \$187,000. Bids due 2/17/16.
E16-017	Stephen Richards Memorial Drive Reconstruction	Estimate \$774,000. Bids due 1/8/16. 7 bids received. Arete Construction Corp. low bidder, \$580,879. NTP issued 1/29/16.
E16-054	JNU Airfield Shop Roof Replacement	Estimate \$300,000. Bids due 2/12/16. 7 bids received. Silver Bow Construction, low bidder, \$224,000. Award in progress.

Current RFP's – Services

E16-154	Design and Construction Administration for the JNU SREF Building	Proposals due 1/6/16. 2 proposals received. ECI successful proposer. Award in progress.
E16-162	CA and Inspection for Switzer Creek Subdivision	Proposals due 2/16/16. Two Proposals received. DOWL successful Proposer.
E16-173	Contract Administration and Inspection Services for 2016 Area Wide Paving	Proposals due 2/19/16.
E16-179	CA & Insp for Stephen Richards Memorial Drive	Proposals due 2/26/16.

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

E11-033	A7 – Planning & Design Services for Long Range Waterfront Plan (LRWP)	Tetra Tech, Inc., \$291,300. NTP issued 1/29/16
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Contracts Division Activity

January 29, 2016 through February 17, 2016

	Area A-Land and Seawalk	
E13-229	A6 – Survey, Planning, Design and Construction Administration Services for Cope Park Safety Improvements – Phase II	Corvus Design, \$91,441.80. NTP issued 1/29/16.
RFP E16-103	A1 – Design Services for Stream Crossing Structures for West Douglas Road	DOWL, \$22,750. NTP issued 2/16/16.
RFP E16-062	A1 – Planning and Design Services for Development of Capital Transit Website and Route Maps	Trillium Solutions, \$23,590. Processing 2/8/16.
RFP E15-238	A1 – Design – Parks Restroom & Concessions Improvements	Jensen Yorba Lott, Inc., \$113,210. NTP issued 2/9/16
RFP E16-154.1	Design/CA for Snow Removal Equipment Facilities at the Juneau International Airport	ECI, \$67,469. NTP issued 2/16/16.
RFP E16-154.2	JNU SREF Design/CA – Phase 1-a – Equipment Garage	ECI, \$50,000. Routing for signatures.

Term Contract – Professional Services (between \$20,000-\$50,000)

MR E13-156(M-M)	PA3 – Mendenhall River Community School Underground Storage Tank Replacement	Murray & Assoc., \$24,720.
MR E13-156 (Civil)	CA & Insp Montana Creek West Subdivision, Phase 2B	Responses due 2/24/16.

Term Contracts – General Construction (between \$20,000-\$50,000)

E15-154 (SRI)	PA3 – Municipal Building Entry Storefront Door Replacement	Southeast Remodel, \$32,068.25. Routing for signatures.
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Construction Change Orders (>\$20,000)

E14-051	CO 5 – Mendenhall Valley Public Library	Dawson Construction, \$43,109.67, processing.
E14-091	CO 1 – Meander Way Reconstruction	Admiralty Construction, (\$26,102.25). Bonding letter sent 2/2/16.
E15-224	CO 3 – Salmon Creek Water Filtration Plant	North Pacific Erectors, \$133,922. Bonding letter sent 2/16/16.

Annual FAA project report underway. This report indicates to the FAA if the City is meeting the requirements for DBE participation and federally funded projects.

Key for Abbreviations and Acronyms

A	Amendment to PA or Professional Services Contract
CA	Contract Administration
CO	Change Order to construction contract or RFQ
MR	Modification Request – for exceptions to competitive procurement procedures
NTE	Not-to-exceed
NTP	Notice to Proceed
PA	Project Agreement - to either term contracts or utility agreements
RFP	Request for Proposals, solicitation for professional services

Contracts Division Activity

January 29, 2016 through February 17, 2016

RFQ Request for Quotes (for construction projects <\$50,000)

RSA Reimbursable Services Agreement

SA Supplemental Agreement