Agenda

Committee of the Whole
City and Borough of Juneau
Ben Haight, Chair

November 13, 2018
Assembly Chambers
6:00 PM

I. **ROLL CALL**

II. **REGULAR AGENDA**

   A. Capital Improvement Program 2020-2025 Presentation

III. **WRITTEN AGENCY AND PUBLIC COMMENTS POST DEADLINE**

   A. Additional Materials for Committee of the Whole Meeting, 11/13/18

IV. **OTHER BUSINESS**

V. **REPORT OF REGULAR AND SPECIAL COMMITTEES**

VI. **ADJOURNMENT**

Additional Materials
Planning Commission
Committee of the Whole

Assembly Chambers, 6:00pm
Meeting Date: November 13, 2018

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1. **Capital Improvement Program 2020-2025**
   a. Memo from Tim Felstead –
   NOTE: Please send questions for Mr. Vigue to tim.felstead@juneau.org by the end of Monday, 11/12/18.

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ALASKA'S CAPITAL CITY
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November 9, 2018

From: **Tim Felstead, Planner, Community Development Department**

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

Subject: **Review of FY2020-FY2025 Capital Improvement Program (CIP)**

Attachments:

Attachment A: Draft of Planning Commission Memorandum on 2020-2025 CBJ Capital Improvement Program

Attachment B: Memorandum from Tim Felstead regarding 2020-2025 CBJ Capital Improvement Program (first provided for October 23, 2018 Regular Meeting)

During the Director's Report at the October 23, 2018, Regular Planning Commission, the Commission was asked to review and provide early input into the CBJ Capital Improvement Program (CIP). The Commission decided to allow the Chair to form a sub-committee to write a draft memorandum on the topic. On November 7, 2018, four members of the Commission met at a special meeting to draft a memorandum regarding the Planning Commission's recommendations for the CBJ Capital Improvement Program. The Commissioners present were Mr. Haight, Mr. Voelckers, Mr. LeVine, and Mr. Campbell. Steve Behnke from the Juneau Commission on Sustainability (an Assembly appointed commission) and Planner Tim Felstead were also present.

Attached is a draft memorandum from this sub-committee for consideration by the Committee of the Whole. (Attachment A)

At the upcoming Committee of the Whole meeting on Tuesday, November 13, 2018, the Director of CBJ Engineering and Public Works, Mike Vigue, will be available to answer any questions you may have on the CIP process. Time will be set aside to discuss any changes you wish to make to the memorandum. The Commission can then choose to take action to approve the content of the memorandum during the regular meeting that follows the Committee of the Whole meeting or could take action at the following meeting on November 27, 2018.

To assist Mr. Vigue in preparing for this upcoming meeting, I would be grateful if you could send me any questions you may have before the end of Monday, November 12.

I have also attached the memorandum that was provided to the Commission at the October 23, 2018, regular meeting. It contains the minutes from last year's conversation with the former Engineering and Public Works Director.

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DRAFT

Date: **November 9, 2018**

From: **Benjamin Haight, Chair**
Planning Commission

To: **Mike Vigue, Director of Engineering**
Assembly Public Works and Facilities Committee

Subject: **Planning Commission CIP Recommendations, 2020-2025**

BACKGROUND

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

Over the last three years, in coordination with the CBJ Manager's Office and CDD Director, Planning Commission has worked to make its review of the CIP list more meaningful by allowing for an early recommendation of Planning Commission priorities in addition to the final CIP review before formal Assembly adoption. Planning Commission comment on the draft CIP document early in the review process allows earlier recommendations for review and inclusion by the Manager's Office and Borough Assembly as the CIP list is assembled.

It is intended that the Planning Commission's annual review will continue to follow the general format established here, allowing subsequent reviews to track progress on these goals as a way to help foster consistency and achieve results. In addition, the Planning Commission is working to ensure additional opportunities for public input to the CIP review process.

COMPREHENSIVE PLAN REVIEW

Before addressing specific recommendations, the Planning Commission notes that review and approval of the CIP reinforces the recognized need to review and update the Comprehensive Plan. An update to the Comprehensive Plan will help ensure that the city's CIP priorities are aligned with the community's vision and priorities. In addition, part of revising the Comprehensive Plan will be to harmonize and appropriately integrate other city and borough plans. That process should help identify priorities and ensure that input from the Planning Commission, other bodies, and the public can be meaningful.

PLANNING COMMISSION RECOMMENDATIONS

The Planning Commission has structured its review to include both a summary of general *Policy Recommendations* that fall under the Planning Commission's purview, as well as a list of recommended *Specific Projects* that follow from the general recommendations. These recommendations are offered to help ensure that the Borough's broad development and planning needs are met.

A. Policy Recommendations

The Planning Commission has identified three general categories that are relevant to its review authority and that should inform an evaluation of the consistency of potential capital improvements with the Comprehensive Plan: *Housing, Community Vitality,* and *Sustainability*. The following general goals reflect those priorities and draw from current City and Borough plans:

Housing

1. Develop incentive programs to promote new housing development. Such programs should derive from recommendations of the CBJ Housing Officer, Committee on Affordable Housing, Economic Development Plan, and the Housing Action Plan.

2. Focus housing initiatives in the near-term on Downtown, which the Commission identifies as under-served by CBJ efforts to improve and increase housing stock Borough-wide.

3. Explore public/private mechanisms to help create new or renovated housing inventory, with a focus on under-utilized facilities in the Downtown core.

Community Vitality:

1. Focus on Downtown improvements, given the rapidly increasing levels of seasonal visitation. Projects should address vehicular and pedestrian traffic congestion, waterfront and sea walk development, lessening of homeless impacts, and increased full-year economic vitality.

2. Initiate goals from the Lemon Creek Area Plan. This planning process was undertaken by CBJ as a way for the community to articulate goals for Lemon Creek, and to identify priority CBJ projects, including recreational areas, parks, trails, and community facilities.

3. Strengthen the CBJ Land Management Plan including by working across CBJ departmental land designations to prioritize parcels for acquisition or disposal relative to CBJ and community needs, including housing, infrastructure, and recreation.

Sustainability:

1. Prioritize and enact recommendations from the Climate Action and Implementation Plan and Juneau Renewable Energy Strategy.

2. Prioritize recycling and landfill diversion strategies, such as organic waste composting, and work toward waste volume reduction while long-term waste solutions are studied.

B. Specific Projects

The following projects would implement Planning Commission priorities from the general policy goals above, and are recommended for CBJ action:

- Housing: Implement an incentive program for the creation of new apartments in Downtown mixed-use facilities. The focus should be on underutilized properties. Recent 1% sales tax funds may be an appropriate funding source.

- Community Vitality: Implement capital project improvements from the Lemon Creek Area Plan. Of these potential projects, a new bike trail linking Twin Lakes, crossing the wetlands, Lemon Creek, and connecting to Glacier Highway near Switzer Creek is a priority. This bike trail aligns with the 2006 Area-wide transportation plan and the Lemon Creek Plan. It would provide recreational access to undeveloped and attractive Lemon Creek areas, and better link Lemon Creek residents in a positive way with adjoining Juneau neighborhoods.

- Housing: Support development and implementation of a residential energy efficiency program to reduce costs of heating and utilities. Improved efficiency, and conversion from electric resistance and oil heat to heat pumps, will contribute to CBJ goals of improving housing affordability, shifting to renewable energy, and reducing GHG emissions, while creating new jobs.

- Community Vitality: Implement a seasonal Downtown circulator with simple on/off transit nodes that link primary pedestrian areas, including the Tram/Dock area, Transit Center, and Willoughby District. This step would lessen traffic congestion in the downtown core, particularly South Franklin Street. Great enthusiasm has been shown for this step in on-going “Blueprint Juneau” studies, with a further recommendation to utilize electric buses.

- Housing: Continue to develop an updated mass wasting study across the downtown area. A new study would have several benefits, including the potential to increase the inventory of developable land and to remove financing barriers where regulatory and development ambiguity exists. A study would have the benefit of providing a better understanding CBJ liability and establishing a more accurate risk assessment.

- Sustainability: Develop a community-wide Electric Vehicle (EV) plan that supports adoption of EV’s, acknowledges EV benefits, and encourages and coordinates public and private development of charging infrastructure. Such a plan would include consistent EV parking and charging policies and signage, require that all CBJ construction and street projects plan for and incorporate EV charging infrastructure, and require appropriate wiring in new residential and commercial construction.

- Sustainability: Develop and implement procedures to develop a baseline understanding of city energy use and utilities infrastructure. The city can use tracking software to monitor and report CBJ energy use and costs consistently across all departments and facilities. Similarly, the city can develop a baseline understanding of the existing utilities infrastructure and water/energy use. Together, these actions will provide necessary information to guide future CIP decisions and to better understand the efficiencies that can be gained by future actions. These actions are recommended in the Comprehensive Plan, the Juneau Climate Action and Implementation Plan (2011), the Juneau Renewable Energy Strategy (2018), and in the Juneau Commission on Sustainability’s Annual Reports and CIP recommendations 2016-2018.

- Sustainability: Initiate a study of opportunities for organic waste composting and begin planning and design for a composting facility at the landfill.

DRAFT

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October 12, 2018

From:	**Tim Felstead, Planner, Community Development Department**
To:	**Planning Commission Committee of the Whole**
Subject:	**Review of FY2020-FY2025 Capital Improvement Program (CIP)**

Attachments:

Attachment A	2017 Memorandum from Planning Commission to Director of Engineering and Public Works, and Assembly Public Works and Facilities Committee
Attachment B	Minutes from October 24, 2018 Planning Commission Committee of the Whole regarding priorities for 2019-2024 CIP
Attachment C	2017 Memorandum from Director of Community Development to Planning Commission Committee of the Whole
Attachment D	Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program
Attachment E	2019-2024 Approved Capital Improvement Program

Each year the CBJ Capital Improvement Program process begins with a request to CBJ Departments for their 6 year funding plans in the form of a prioritized list. At this time input is sought from the Planning Commission about projects or special studies that they see as priorities. The deadline for submitting suggestions is November 21st, 2018.

The Comprehensive Plan addresses capital improvements in Chapter 18, *Implementation and Administration*. Policy 18.6 states:

> *It is the policy of the CBJ to develop a six-year capital improvement program to implement the comprehensive plan by coordinating urban services, land use decisions, and financial resources and to provide adequate funding for capital improvements to ensure the policies, standard operating procedures, development guidelines,*

implementing actions and subarea guidelines of the Comprehensive Plan are implemented.

These priorities should ideally be based on recommendations in existing plans with the goal of implementing the plan. Attached (Attachment A) is the Planning Commission recommendation for the 2019-2024 CIP which identified general priority policy areas as well as specific projects. Minutes featuring the discussion between the Planning Commission, Committee of the Whole, and the Director of Engineering and Public Works regarding the previous year's recommendations and the approved CIP provide insight into how the Planning Commission recommendations are addressed in the CIP and the wider CBJ budget. Also attached (Attachment C) is a memorandum from former Director Steedle from 2017 discussing the need to focus CIP funding on maintenance of existing infrastructure and services. This is equally applicable to this year.

Last year's recommendation suggested specific projects to implement priority policy areas. The priority policy areas were developed by a subcommittee, working together with the Commission on Sustainability and the directors of Engineering and Public Works and Community Development. Extracts of relevant Planning Commission minutes from last year have also been provided (Attachment D) along with the 2019-2024 CIP booklet (Attachment E) .

Not all of the Planning Commission's recommendations were incorporated into the annual CIP, however, some were. Some project suggestions are being worked toward but are too early in a planning stage to be included in the CIP for implementation. A summary of progress in the priority projects recommended by the Planning Commission is provided below.

Mass-wasting study of downtown - CBJ has received a grant from the Department of Homeland Security for a new mass-wasting study of downtown.

Accessory and mixed use development incentives - While not funded through the CIP, funding was provided through the Accessory Apartment Incentive Grant for FY18-22. Additionally, CDD and the CBJ Housing Officer are researching residential opportunities in existing commercial buildings in the downtown area and this may result in some future recommendations for additional incentive grants.

Home energy efficiency program - The Juneau Commission on Sustainability and CBJ Staff have been participating in discussions with other organizations, including AEL&P, on developing initiatives to encourage increased use of heat pumps in the community. A recent State Bill that allows 'on-bill financing' has been discussed as a possible household repayment mechanism, but the principal 'loan' financing has to be provided by a utility provider (e.g. CBJ or AEL&P). No specific funding or incentive program has been set up by CBJ at this stage.

Lemon Creek improvements - Last year, improvements to the Switzer trail network were initiated. In partnership with Rotary, Trail Mix, and the Juneau Community Foundation, CBJ

Parks and Recreation (P&R) removed the boardwalk, replaced bridges, and resurfaced the trail from Dzantik'i Heeni Middle School to Sunset Street. Docks and Harbors donated an old gangway to complete the bridge connection at Sunset Street. Improvements from Sunset Street to Lund Street are proposed for summer 2019. P&R are also looking at play parks in the Lemon Creek area including taking over maintenance of the existing park in the Eagle's Edge subdivision.

Downtown circulator - A private operator has indicated they would operate a seasonal downtown circulator but this has yet to come to fruition. Some money remains allocated for improvements to seasonal visitor facilities which could include some funding for a circulator. A circulator was mentioned frequently during recent Blueprint Downtown public outreach, though some envisaged it for cruise ship passengers while others associated it with a Park and Ride.

Electric vehicle charging plan - CBJ Staff have been working with the Commission on Sustainability and the Juneau Electric Vehicle Association (JEVA) on Electric Vehicle Charging planning. A proposal for management of CBJ charging facilities and future direction has been forwarded to CBJ Public Works and Facilities Committee. CBJ Staff intend to bring all planning efforts to date on various aspect of increasing EV charging facilities in the community into one report. CIP funding was provided for EV chargers for purchase or installation of additional chargers. JEVA received a donation of a number of Level 3 'fast' chargers, one of which has been installed at the Downtown Transit Center. Other non-CBJ locations are being explored.

CBJ energy use monitoring software - The Commission on Sustainability has been working to develop the financial case for Energy Management Software in CBJ. They intend to provide this case to the Manager's Office and Assembly.

Organic waste composting - Funding has been allocated to the CBJ Recycleworks program. Current program efforts are toward a long term lease on the Waste Management Service site and construction of new buildings to house recycling operations. Composting at this site is a possibility and would be a next step in the site's development. Over the last year a private company has set up a compost collection program and is looking to expand to a larger site.

<u>Potential CIP project identified in existing CBJ Plans</u>

This year CDD staff reviewed a selection of existing plans for potential projects identified in those plans that could be suitable for the CIP (Attachment D). The plans reviewed include the Comprehensive Plan and a number of the plans adopted into the Comprehensive Plan, or plans that are related to last year's Planning Commission recommendations. Some of the identified studies and projects are listed in the CIP or have already been completed. Others are yet to be included in the CIP list. The list is extensive and illustrates the demand on a limited amount of CIP money.

Plans reviewed are:

2013 City and Borough of Juneau Comprehensive Plan Update

1997 West Douglas Concept Plan

2015 Auke Bay Area Plan

2016 Housing Action Plan

2012 Willoughby District Land Use Plan

2009 Non-motorized Transportation Plan

2017 Lemon Creek Area Plan

2010 Downtown Parking Management Plan

2004 Long Range Transportation Plan

2015 Juneau Economic Development Plan

2018 Juneau Renewable Energy Strategy/ 2011 Juneau Climate Action and Implementation Plan.

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Date: November 15, 2017

From: Ben Haight, Chair
Planning Commission

To: Roger Healey, Director of Engineering
Assembly Public Works and Facilities Committee

RE: Planning Commission CIP Recommendations, 2018-2024

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

Over the last two years, in coordination with the CBJ Manager's Office and CDD Director, an effort has been made to make Planning Commission review of the CIP list more meaningful by allowing for an early recommendation of Planning Commission priorities in addition to final review before formal Assembly adoption. Planning Commission review of the draft CIP document early in the review process allows more timely recommendations for use by the Manager's Office and Borough Assembly as the CIP list is assembled.

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

Planning Commission review has been structured to include both a summary of general Policy Recommendations that fall under the Planning Commission's purview, as well as a list of recommended Specific Projects that follow from the general recommendations. These recommendations are offered to help ensure that the Borough's broad development and planning needs are met.

A. POLICY RECOMMENDATIONS: The Planning Commission has identified three general categories that are relevant to its review authority and that should inform an evaluation of the consistency of potential capital improvements with the Comprehensive Plan: Housing, Community Vitality, and Sustainability. The following general goals reflect those priorities and draw from current City and Borough plans:

Housing:

1. Develop incentive programs to promote desired housing development. Such programs should be derived from recommendations of the CBJ Housing Officer, Affordable Housing Commission, Economic Development Plan, and the Housing Action Plan.

2. Focus housing initiatives in the near-term on Downtown, which the Commission identifies as under-served by CBJ efforts to improve and increase housing stock Borough-wide.

3. Explore public/private mechanisms to help create new or renovated housing inventory, with a focus on under-utilized facilities.

Community Vitality:

1. Continue to focus on Willoughby District improvements, including parking garage, waterfront and sea walk development, and integrated seasonal visitation opportunities.

2. Strengthen the CBJ Land Management Plan including by working across CBJ departmental land designations to prioritize parcels for acquisition or disposal relative to CBJ and community needs, including housing, infrastructure, and recreation.

3. Initiate goals and actions from the Lemon Creek Area Plan to address the fact that Lemon Creek carries a disproportionate share of community industrial and service needs, with a deficit of public amenities like recreational areas, parks, trails, and community facilities.

Sustainability:

1. Prioritize and enact recommendations from the Climate Action and Implementation Plan and Juneau Commission on Sustainability annual report.

2. Prioritize recycling and landfill diversion strategies, such as organic waste composting, and work toward waste volume reduction while long-term waste solutions are studied.

B. SPECIFIC PROJECTS: The following detailed projects would implement Planning Commission priorities from the general policy goals above, and are recommended for CBJ action:

- (Housing) Initiate a new mass wasting study across the downtown area. A new study would have several benefits, including the potential to increase the inventory of developable land and to remove financing barriers where regulatory and development ambiguity exists. A study would have the benefit of providing a better understanding CBJ liability and establishing a more accurate risk assessment.

- (Housing) Fund and maintain the accessory apartment incentive grant program and implement a similar grant incentive program for the creation of apartments in larger mixed-use facilities, in either new or renovated units. Recent 1% Sales Tax funds may be an appropriate funding source.

- (Housing) Develop a home energy efficiency program with incentives to reduce electrical costs and improve housing affordability in Juneau. Many housing units rely on inefficient and costly electric resistance baseboards for heat. A program to provide assistance and incentives for homeowners and landlords to improve energy efficiency and to convert from electric resistance to alternate sources would provide benefits to AEL&P, homeowners, and renters.

- (Community Vitality) Adopt recommendations of the Lemon Creek Area Plan and implement a capital program to add recommended improvements. Of these improvements, a multi-modal trail linking Dzantik'i Heeni Middle School and Switzer Creek to the Pinewood Neighborhood is seen as an important initial priority because it would create better neighborhood function and encourage on-going citizen involvement with a visible first step.

- (Community Vitality) Develop and implement a seasonal downtown circulator with simple on/off transit nodes that link primary pedestrian areas, including a specific emphasis on the Willoughby District. This step should help lessen traffic congestion in the downtown core, particularly South Franklin Street.

- (Sustainability) Develop an Electric Vehicle charging plan for CBJ-managed facilities and streets. All CBJ construction and street projects should plan for and incorporate EV charging infrastructure.

- (Sustainability) Adopt procedures and tracking software to monitor and report CBJ energy use and costs consistently across all departments and facilities. This action is recommended in the Comprehensive Plan, the Juneau Climate Action and Implementation Plan (2011), the draft Juneau Renewable Energy Strategy (2017), and the Juneau Commission on Sustainability's Annual Reports and CIP Recommendations for 2016 and 2017.

- (Sustainability) Initiate a study of opportunities for organic waste composting.

MINUTES
Planning Commission
Committee of the Whole
CITY AND BOROUGH OF JUNEAU
Ben Haight, Chairman
October 24, 2017

I. ROLL CALL

Ben Haight, Chairman, called the Committee of the Whole Meeting of the City and Borough of Juneau (CBJ) Planning Commission (PC), held in the Assembly Chambers of the Municipal Building, to order at 5:37 p.m.

Commissioners present:	Ben Haight, Chairman; Paul Voelckers, Vice Chairman; Nathaniel Dye, Percy Frisby, Dan Hickok, Kirsten Shelton
Commissioners absent:	Dan Miller, Carl Greene, Michael LeVine
Staff present:	Beth McKibben, Planning Manager; Jill Maclean, Senior Planner; Roger Healy, Director, Engineering and Public Works
Assembly members:	Loren Jones

II. REGULAR AGENDA

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

Ms. McKibben told the Commission that this is the beginning of the process for establishing the priorities for the capital improvement projects (CIP) that might be included in the annual CIP. The Engineering and Public Works Department will be bringing this forward to the Public Works and Facilities Committee in November, said Ms. McKibben.

Mr. Healy said the Engineering and Public Works Department has sent out its annual request for all departments to submit their anticipated capital improvement projects for the following year. This is a six-year plan, he noted.

The passage of the one percent sales tax in the last election has brought approximately $47 million to the community, he said. He said these funds will reside mostly in the maintenance realm, such as $13.5 million for wastewater, $2 million for water, $2 million for housing projects, $5 million for the Augustus Brown pool, and $4.5 million for Centennial Hall. These funds will change the future allocation of funds which have been identified, he said, within the building maintenance realm for those particular projects.

Mr. Voelckers said he thought the projections in their packet included the funds from the one percent sales tax. He clarified that funds from the one percent sales tax will be added to the existing projections.

Mr. Healy said this was so. This revenue will come in at the amount of approximately $8.5 million per year, he said. The scheduling of those funds is a different process, he said. In late November, the staff will be bringing a schedule for the allocation of these funds before the Public Works and Facilities Committee, said Mr. Healy.

The priorities within the street sales tax program will probably remain as predicted for the following year, said Mr. Healy. Next year they will be focusing on Birch Lane, he said, as well as repairs within the City of Juneau and Douglas.

Chairman Haight asked how the letter regarding the CIP recommendations from the Planning Commission submitted last year compares with this year’s projects. He asked the Commission how it would like to proceed with its recommendation process this year.

Major areas addressed by the Commission in its memo submitted regarding the CIP last year were:

- ✓ Housing
- ✓ Community vitality
- ✓ Transportation
- ✓ Sustainability

Housing
Mr. Healy said the mass wasting study across the downtown area was placed into the CIP, but not within the current time period. Under questioning, Mr. Healy said this would be about $200,000 in the future. With the passage of the one percent sales tax which will not begin funding until FY 19, these items will be for a four-year period, speculated Mr. Healy.

Mr. Voelckers said that Mr. Steedle had mentioned in his memorandum that there may be the possibility of obtaining a FEMA grant. He said some individuals in the Planning Commission are thinking that items such as the mass wasting and the avalanche areas are pretty much out of date. For example, said Mr. Voelckers, subsequently there are entire chunks of the downtown area that cannot be developed due to avalanche concerns. This makes construction and financing on some of these lots very difficult to obtain, when perhaps they are actually safe pieces of property on which to build.

Mr. Healy said he believed the most recent modification to the avalanche study that provided a less conservative approach was in the late 1990's. With recent massive damage experienced in various areas of the United States recently, he said the overall approach of FEMA may be even more conservative, as far as allowing buildings in what could possibly be fairly hazardous areas. Insurance for areas that may have been deemed a hazardous area would also be problematic, said Mr. Healy.

Mr. Voelckers said he has noted homes not selling in what is termed an avalanche zone which amounts to a death knell for the property, even though there are huge trees surrounding the property which have obviously not been knocked down by any avalanche activity. He said it is surprising that some of these areas have not undergone further studies to possibly free them up for the market.

Mr. Healy said he felt that the one percent sales tax would broadly assist with the development of a specific incentive program to promote housing development, and also to identify priority projects, which the Commission had also listed under its housing priorities for the CIP.

Community Vitality

The Willoughby District parking deficit identified as the first item the Commission mentioned in its memorandum to the Public Works and Facilities Committee last December was initially earmarked for about $8 million generally allocated for that purpose, said Mr. Healy. Those funds did not make it onto the ballot, he added. The only allocation currently existing for that project is about $1.4 million remaining from a state grant for the evaluation of parking proposals benefiting the Willoughby district from both a state federal and local perspective, he said.

The identification of parcels for CBJ land acquisition falls under the Lands Department, said Mr. Healy, stating he did not have much information on that item.

Mr. Healy stated that he felt the Community Development Department has been leading the charge in the general public improvements in the Lemon Creek area, by creating the Lemon Creek Plan, which is the first step towards improving the area with community facilities, and with identification of necessary public amenities like bike paths, parks and pedestrian links. They have just received plans from the State Department of Transportation for reconstruction from the Walmart to Western Auto section of the roadway which includes installation of a sidewalk on the waterside of the road, and a roundabout located at DZ School, said Mr. Healy.

Mr. Voelckers asked if there is any active planning about a fire station located in Lemon Creek.

Mr. Healy said there are currently no active plans for a fire station located in Lemon Creek. The Fire Department has stated that it would very much like to have a station located in Lemon Creek, he added, but funds are not allocated for that project at this time.

Transportation
Mr. Healy noted that the community has certainly noticed the rise in shipping costs. They can study the issues some more, said Mr. Healy, but they are currently dealing with one primary shipper to and from Juneau.

The development and implementation of a seasonal downtown circulator is supposed to be implemented by a private developer who wants to implement electric shuttles in the downtown core area, said Mr. Healy. At this time the City does not want to submit a counter proposal to that of a private developer, said Mr. Healy. He added that he has not received an update on that project for a number of months.

Sustainability
The Commission on Sustainability issued a report in September which they are reviewing, said Mr. Healy. They try to make the best decisions on the facilities that they can, he said, and it is a balance between maintaining the facilities to which they must adhere, he said.

They do have a $2 million allocation within the one percent sales tax allocated towards prioritization of landfill diversion strategies which will be directed towards Recycle Works, said Mr. Healy. That will be used to hopefully offset future rate increases, and also to evaluate either an expanded facility with the primary goal to improve the diversion away from the existing landfill, he said. They would like to avoid having to ship the community's waste out of town, he added, as other Southeast communities have been forced to do. The drop boxes for recycling installed in various areas of the community have been very helpful in diverting waste from the landfill, he said.

Commission Comments and Questions
Mr. Dye asked if there were budget requests from the Police Department.

Mr. Healy said the Police Department has not yet submitted this year's request, and that the Department does have a long list with no immediate funding attached. He added that the Police Department CIP requests are listed on pages 18 and 19 of the Six Year Department Improvement Plans. He added the CAD (Computer Aided Design) system replacement for $200,000 is certainly becoming a priority for the department for its computer-aided dispatch program.

Mr. Voelckers asked Mr. Healy if he could elaborate on the $2 million allocated for housing programs within the one percent sales tax extension.

Mr. Healy said the $47 million from the one percent sales tax will be allocated at the rate of approximately $8.5 million a year. Of those funds the staff will select the most easily implemented projects at first, he said. For example, said Mr. Healy, they have two large building renovation projects including Centennial Hall and the Augustus Brown pool. In many of these projects that will be more advantageous to space them out over the years, he said. The housing projects will follow the same scenario, he said, as to where they can best fit in and the best scenario for the implementation. There have been no decisions made as to how the housing funds would actually be allocated, he said.

Ms. McKibben said that Scott Ciambor, the Chief Housing Officer, will be reviewing the Housing Action Plan and identifying which implementation items would be appropriate for funding. He will be presenting a plan to the Affordable Housing Commission, she added. The Commission will see that $2 million scheduled out through the six year CIP, she said. The Planning Commission will have the opportunity, as is its job, to review the CIP document before it is presented to the Assembly, said Ms. McKibben.

Mr. Voelckers emphasized how it is important for the Commission to provide its input into the CIP process now before its final presentation to the Assembly, when it would be too late to make adjustments at that point. Chairman Haight noted that the memorandum submitted by the Planning Commission to the Assembly regarding its CIP recommendations last year was the first time this has occurred, and that he felt it was providing specific feedback to the Assembly.

Chairman Haight suggested to the Commission that they continue with this format and submit its recommendations in writing to the Assembly this year as well.

Mr. Voelckers said he could not recall if the process last year involved an informal committee to draw up the recommendations, or if it was a formal working group. He said it takes quite a bit of drafting to put it together, and that he felt it would be a good idea to create this document via a committee again this year.

The schedule of the one percent allocation will be presented November 20, (2017) to the Public Works and Facilities Committee, said Mr. Healy. Coming out of that meeting will be a recommendation to the Assembly Finance Committee, he added. The one percent sales tax allocation is separate from the annual CIP process, he noted. If the Commission has specific recommendations that it would like to see implemented in the relative near future, then that recommendation should be made sooner rather than later in the process, said Mr. Healy.

Chairman Haight said this appeared to be a two-stage effort.

Mr. Healy agreed with that statement.

Mr. Dye asked Mr. Healy if he felt that the one percent sales tax allocation for housing was the most important item to deal with first.

Mr. Healy responded that if it was the Planning Commission's recommendation that the housing money should be prioritized in the early years, then the Commission should make that clear to the Assembly in a timely manner.

Mr. Voelckers asked how the language was phrased relative to housing in the one percent sales tax allocation.

Ms. McKibben read:

> *The affordable housing fund provides funding for housing activities that target families and individuals who earn 120 percent of the area median income and below. The fund can be used by local housing developers, nonprofit agencies and social service agencies for the creation, acquisition, and rehabilitation or preservation of affordable housing. Examples of the types of projects that could utilize the fund include Phase 2 of Housing First, development of a rapid re-housing program, winter or emergency programs, senior housing, and housing targeted for low income and homeless populations.*

Chairman Haight recommended that they put together another small committee to work out details for a memo regarding its CIP recommendations, and to bring it back to the Commission prior to submission to the Assembly.

Mr. Voelckers asked if the product of a subcommittee can go directly to the Public Works and Facilities Committee without review by the entire Planning Commission.

Chairman Haight said they need to get to work at developing their response for the CIP recommendations. Since the Planning Commission does not meet until November 28, over a week after the Public Facilities Committee meets, time is an important element to consider, he said.

Chairman Haight nominated Mr. Voelckers, Mr. Dye and Mr. Hickok to serve on the CIP recommendation committee. The committee will meet this week if possible, or next week at the latest, to facilitate the process. The committee will draw up its recommendations, and if necessary another public Planning Commission meeting will be scheduled to approve those recommendations, and if not, they will submit the recommendations directly to the Public Facilities Committee for its November 20, (2017) meeting.

III. **OTHER BUSINESS** - None

IV. <u>REPORT OF REGULAR AND SPECIAL COMMITTEES</u> - None

V. <u>ADJOURNMENT</u>

The meeting was adjourned at 6:22 p.m.

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

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October 17, 2017

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

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

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

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

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

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

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

Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program - 2018

CDD staff reviewed a selection of adopted plans for potential projects identified in those plans that could be suitable for the CIP. The plans reviewed include the Comprehensive Plan and a number of the plans adopted into the Comprehensive Plan, or plans that are related to last year's Planning Commission recommendations. Some of the identified studies and projects are listed in the CIP or have already been completed. Others are yet to be included in the CIP list. The list is extensive and illustrates the demand on limited CIP money.

Plans reviewed are:

2013 City and Borough of Juneau Comprehensive Plan Update

1997 West Douglas Concept Plan

2015 Auke Bay Area Plan

2016 Housing Action Plan

2012 Willoughby District Land Use Plan

2009 Non-motorized Transportation Plan

2017 Lemon Creek Area Plan

2010 Downtown Parking Management Plan

2004 Long Range Transportation Plan

2015 Juneau Economic Development Plan

2018 Juneau Renewable Energy Strategy/ 2011 Juneau Climate Action and Implementation Plan.

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 4.1. TO FACILITATE THE PROVISION AND MAINTENANCE OF SAFE, SANITARY AND AFFORDABLE HOUSING FOR CBJ RESIDENTS. 4.1 - SOP1 Fund, or assist in securing funding for, emergency shelters, transitional housing, permanent supportive housing, and appropriate supportive services for people who are homeless or near homeless or rent overburdened, particularly families and unaccompanied youth, and an increasing aging population.	36	
	POLICY 4.4. TO FACILITATE THE PRESERVATION AND REHABILITATION OF EXISTING HOUSING, PARTICULARLY HOUSING AFFORDABLE TO LOW- INCOME RESIDENTS. 4.4 - IA4 Identify and inventory substandard housing, including pre-1976 mobile homes that do not comply with HUD standards of habitability, and pursue strategies to rehabilitate or replace these units with safe, sanitary, and HUD-compliant units.	39	
	POLICY 5.5. TO MAINTAIN AND STRENGTHEN DOWNTOWN JUNEAU AS A SAFE, DYNAMIC AND PLEASANT CENTER FOR GOVERNMENT AND LEGISLATIVE ACTIVITIES, PUBLIC GATHERINGS, CULTURAL AND ENTERTAINMENT EVENTS, AND RESIDENTIAL AND COMMERCIAL ACTIVITIES IN A MANNER THAT COMPLEMENTS ITS RICH HISTORIC CHARACTER AND BUILDING FORMS. 5.5 - IA2 Develop a comprehensive multi-modal (e.g., pedestrian, bicycle, bus, vessel, vehicle) transportation plan for the downtown area that addresses the need to emphasize, provide for and/or improve non-private-vehicle transportation facilities throughout downtown while assuring adequate short-term parking to support business and government activities. This plan should be a key element of a larger transit system between the Alaska Marine Highway System Auke Bay Ferry Terminal, east and west Mendenhall Valley, Douglas, North Douglas, and downtown with convenient stops and bus transfer stations in-between, with dispersed park and ride facilities as components of this system, along with high-density, affordable housing. Consider implementing a downtown circulator shuttle or trolley. 5.5 - IA3 Facilitate the pedestrian usage of downtown with physical improvements, Land Use Code amendments, or other programs or initiatives which could include: A. Encourage development that improves year-round safe, convenient and dry	48	

Plan name	Potential CIP item	Page	Implementation period if given
	pedestrian facilities; B. Extend the waterfront seawalk; C. Repair and widen sidewalks and provide a network of canopies throughout downtown; D. Separate pedestrian ways from vehicular traffic, where practical; E. Encourage development of dry, secure bicycle storage throughout downtown;		
	POLICY 5.11. TO ENCOURAGE THE LOCATION AND GROWTH OF LOCALLY-BASED BASIC SECTOR INDUSTRIES THAT PROVIDE YEAR-ROUND, FULL-TIME EMPLOYMENT AND PROVIDE TAX REVENUES THAT SUPPORT PUBLIC SERVICES. 5.11 – IA5 Pursue funding and construction of a North Douglas Crossing, pursuant to CBJ Resolutions 2330(b) and 2415(am).	58	
	POLICY 5.13. TO SUPPORT THE EXTRACTION AND PROCESSING OF MINERAL RESOURCES IN AN ENVIRONMENTALLY-SOUND MANNER, GIVING PROPER RECOGNITION TO THE UNIQUE VALUES OF THIS COMMUNITY. 5.13 – IA2 Develop a five-year Action Plan for the sustainable development or long-term maintenance of the CBJ's AJ mine property. The plan should address potential economic, environmental, and social impacts of the City's AJ mine property with or without development and describe actions the City should take to accomplish either objective.	59	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 6.1. TO WORK WITH UTILITY AND ENERGY PROVIDERS TO ANALYZE THE LOCAL ENERGY SYSTEM, POTENTIAL RENEWABLE ENERGY SOURCES, AND EMERGING TECHNOLOGIES; TO ESTABLISH A LONG-TERM ENERGY PLAN; AND TO IMPLEMENT THAT PLAN FOR THE AFFORDABLE AND SUSTAINABLE USE OF ENERGY IN THE COMMUNITY. 6.1 - IA2 Develop and implement a long range energy plan for Juneau that addresses both private-sector, public-sector, and CBJ government energy conservation and management goals, objectives, and an action plan. The plan should consider renewable energy sources, emerging technologies, and other plans being developed within the region and the state. 6.1 - IA4 (i) Develop and examine scenarios for alternative long-term energy plans, including a risk management plan. (ii) Based on alternative scenarios, identify courses of action for each scenario. (iii) Implement actions that maintain flexible energy strategies that best meet Juneau's future energy needs. 6.1 – IA7 Assign a CBJ staff member to work with the Commission on Sustainability and provide them resources as necessary to ensure that Implementing Actions 6.1 – IA1, 2, and 4 are implemented in the near-term.	69	
	POLICY 6.5. TO INCORPORATE TECHNOLOGIES AND OPERATING PRACTICES THAT WILL PROMOTE EFFICIENT AND COST EFFECTIVE ENERGY USE INTO ALL OF ITS NEW AND EXISTING BUILDINGS AND ENERGY-USING PROJECTS. 6.5 - SOP1 Replace inefficient street lighting and lighting in CBJ-owned buildings and facilities with efficient fixtures upon replacement cycle.	71	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 7.1. TO PROTECT THE REGION'S SCENIC, ENVIRONMENTAL, AND ECONOMICALLYVALUABLE NATURAL RESOURCES FROM THE ADVERSE IMPACTS OF URBAN DEVELOPMENT. DEVELOPMENT SHALL BE CONTROLLED CAREFULLY AND, IF NECESSARY, PROHIBITED IN NATURALLY HAZARDOUS AND ECOLOGICALLY-PRODUCTIVE OR SENSITIVE AREAS. 7.1 - IA1 Fund a work program to include adequate staff, equipment, and software to establish and maintain an inventory and electronic map on the CBJ's Geographic Information System (GIS) of high-value delineated wetlands and anadromous fish watercourses within the roaded area.	78	
	POLICY 7.5. TO PROTECT HIGH-VALUE WETLANDS FROM ADVERSE EFFECTS OF DEVELOPMENT THROUGH LAND USE MANAGEMENT AND TO SPONSOR OR PARTICIPATE IN EFFORTS TO ENHANCE OR RESTORE THE ENVIRONMENTAL VALUES OF WETLANDS IN THE BOROUGH. 7.5 - SOP1 Seek acquisition of Category A and EP (enhancement potential) wetlands to CBJ ownership for protection, and for use as wetland mitigation projects, respectively. 7.5 - IA6 Develop and maintain a computer database and GIS mapping capability to map and track locally issued permits, wetlands acreage developed under CBJ permits, mitigation required, mitigation success, and enforcement actions.	82	
	POLICY 7.9. TO CONTINUE EDUCATIONAL PROGRAMS, CAPITAL IMPROVEMENT PROJECTS, AND REGULATORY MEASURES TO PROTECT AND IMPROVE OVERALL AIR QUALITY. 7.9 - IA1 Undertake public transit improvements to reduce congestion and encourage residents to utilize non-fossil-fuel dependent forms of transportation. This would include replacing public and private bus fleets with vehicles that operate on non-fossil fuels, such as batteries that can be recharged with renewable energy sources.	88	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 7.11. TO PRESERVE AND PROTECT A DIVERSITY OF FISH AND WILDLIFE HABITAT THROUGHOUT THE CBJ. 7.11 - IA1 Develop a GIS database to identify natural resources, fish and wildlife habitats, riparian corridors and wetlands. Develop a GIS-based Critical Wildlife Habitat map in cooperation with the Alaska Department of Fish and Game, the Fish and Wildlife Service, and the U.S. Forest Service as an overlay to the Land Use Code maps. Use this map as a guide in managing and protecting these areas and in identifying un-fragmented fish and wildlife corridors aligned along anadromous fish streams from the icefield to the sea.	92	
	POLICY 7.12. TO PROTECT LOCAL BIODIVERSITY, INCLUDING NATIVE FLORA AND FAUNA, FROM INVASIVE SPECIES. 7.12 - IA1 The CBJ government should fund or otherwise support a study of the effects of climate change on the potential for invasive species to immigrate to and thrive in the borough, to the detriment of native species. If this study identifies potential harmful effects of invasive species, the CBJ government and community should undertake aggressive measures to prevent and eliminate this infestation hazard. 7.12 - IA2 The CBJ should fund or help fund a Borough-wide study of invasive plants to produce an inventory and maps of existing locations of invasive plants on, at least, CBJ-owned lands. This study should include the following elements: (1) development of a priority list of invasive plant species to be targeted for control and eradication throughout the CBJ and a five to ten year plan for achieving that goal; (2) development of a CBJ team within an existing Department or to a contracted non-profit group to coordinate the implementation of that eradication program; (3) development of a prevention plan to identify and address sources of invasive plant species; (4) development and implementation of a public education program to promote awareness of the impacts of and methods to eradicate invasive plant species and to urge retailers not to sell invasive species or to prohibit them from selling them;	92	

Plan name	Potential CIP item	Page	Implementation period if given
	(5) development of new land use controls to require private property owners to eradicate, or to prevent introduction of invasive species on their property as part of review and approval of new building or grading permits; and (6) designation of a secure site and procedures for safe disposal of pulled or cut invasive species.		
	POLICY 7.17. TO MINIMIZE THE THREAT TO HUMAN SAFETY AND DEVELOPMENT POSED BY LANDSLIDES (MASS WASTING) AND AVALANCHES. 7.17 - IA3 Complete the reassessment of hazard areas and include all areas of the original 1972 study, including the downtown Juneau waterfront area. Complete detailed mapping of the White Subdivision, Thunder Mountain and Thane Road hazard areas. 7.17 - IA5 The CBJ government should, to the greatest extent practical, acquire properties lying within areas designated as having high mass wasting or avalanche hazard potentials; these CBJ-owned lands should remain undeveloped.	96	
	POLICY 8.1. TO PROMOTE AND SUPPORT AVIATION SAFETY; TO DEVELOP AND MAINTAIN AIRPORT FACILITIES MEETING THE AVIATION TRANSPORTATION NEEDS FOR JUNEAU, ITS RESIDENTS, VISITORS AND COMMERCE; AND TO WORK WITH THE PUBLIC AND PRIVATE SECTORS TO FACILITATE COMMERCE, ECONOMIC DEVELOPMENT, AND ACCESS TO ALASKA'S CAPITAL CITY. 8.1 - IA1 Continue to fund and complete the expansion plans and mitigation measures recommended in the Airport Expansion Final Environmental Impact Statement (FEIS).	104	
	POLICY 8.2. TO PROMOTE BUSINESS PRACTICES THAT WILL ENCOURAGE OPEN COMPETITION BETWEEN COMMERCIAL AIR CARRIERS. 8.2 – IA1 Maintain, and upgrade as feasible, the airport terminal to showcase the CBJ as the Capital City of Alaska while promoting the continued viable operation of large and small carriers in the airport.	104	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 8.5. TO PROMOTE A BALANCED, WELL-INTEGRATED LOCAL MULTI-MODAL SURFACE TRANSPORTATION SYSTEM THAT PROVIDES SAFE, CONVENIENT AND ENERGY-EFFICIENT ACCESS AND TRANSPORT FOR PEOPLE AND COMMODITIES. 8.5 - IA4 Identify, map and designate on the CBJ GIS system and in Land Use Maps of the Comprehensive Plan a Transit Corridor for which the CBJ government should purchase and/or maintain an adequate easement or right-of-way for travel lanes, park & ride facilities, and transit stops and transfer stations. 8.5 - IA7 The CBJ government should investigate the feasibility of providing light or heavy rail public transit service, powered by renewable energy sources, linking existing and new neighborhoods of Douglas Island with the mainland and, in the future, to the Alaskan and Canadian interior. The analysis of the feasibility of such a Borough-wide rail transport system should consider the life-cycle costs of design, construction, environmental mitigation and monitoring, as well as operation, maintenance costs. 8.5 - IA8 Construct or complete the improvements and planning documents called for in the Area Wide Transportation Plan as funding becomes available. Where there is a public need for those improvements in the immediate future, actively pursue the funding needed to complete those improvements.	109	
	POLICY 8.6. TO PROMOTE AND FACILITATE TRANSPORTATION ALTERNATIVES TO PRIVATE VEHICLES AS A MEANS OF REDUCING TRAFFIC CONGESTION, AIR POLLUTION AND THE CONSUMPTION OF FOSSIL FUELS, AND TO PROVIDE SAFE AND HEALTHY MEANS OF TRANSPORTATION TO ALL PEOPLE. 8.6 - IA1 Complete and/or upgrade a continuous separated bicycle/pedestrian pathway between the Mendenhall Valley and downtown Juneau by connecting those portions now existing.	114	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 8.8. TO RESPOND TO THE SPECIAL TRANSPORTATION NEEDS OF EACH SUBAREA OF THE CBJ AND TO INTEGRATE THEM INTO A BOROUGH-WIDE COMPREHENSIVE TRANSPORTATION PLAN. THIS SYSTEM SHOULD SEEK TO REDUCE THE CONSUMPTION OF FOSSIL FUELS BY FACILITATING EFFICIENT ROUTES OF TRAVEL, CONVENIENT AND RAPID TRANSIT, AND SAFE MOTORIZED- AND NON-MOTORIZED TRAVELWAYS. **Downtown** 8.8 - IA3 Update and revise the priority table of the CBJ Area Wide Transportation Plan. Potential priorities for federal, state, and local funding and implementation may include the following: A. In order to accommodate safe transit, private vehicle, bicycle and pedestrian traffic traveling to and from Douglas Island, urge ADOT&PF to immediately improve the traffic capacity and efficiency at the intersection of Tenth St. and Egan Dr. Any improvements to this intersection or the Juneau-Douglas Bridge should provide adequate safe space for motor vehicles (including industrial trucks and buses), pedestrians and bicyclists. B. The CBJ should seek funding to design, develop and operate a Downtown Transportation Management Program. [see also 8.5 - IA6 and subarea 6 Guideline and Consideration 13] C. Encourage ADOT&PF to construct one or more additional travel routes across Egan Drive for pedestrian travel to and from Aurora and Harris Harbors. D. Pursue the construction of a CBJ street parallel to Egan Drive that connects Aurora Harbor with the University of Alaska Southeast Marine Technology Center and Harris Harbor. 8.8 - IA4 The CBJ government, working in conjunction with ADOT&PF, should develop and manage an emergency transportation plan to address temporary or emergency access between all urbanized portions of the borough and emergency facilities, especially Bartlett Regional Hospital and the Juneau International Airport. Duplicate transportation routes and/or modes should be developed wherever access is currently limited to a single transportation route, such as the Juneau-Douglas Bridge, Egan Drive at Channel and Channel View Drives, and Egan Drive at Yandukin Drive and Glacier Highway.	116	

Plan name	Potential CIP item	Page	Implementation period if given
	Lemon Creek, Switzer Creek, and Salmon Creek 8.8 - IA7 Develop and implement a neighborhood transportation facilities improvement plan, in coordination with an area-wide neighborhood plan, for roadway access, sidewalks, pedestrian crossings, bus pullouts and shelters, intersection control and new intersections for Lemon Creek. Consider limiting new access directly onto Glacier Highway to preserve traffic operations in the roadway. In the vicinity of Dzantik'i Heeni Middle School, integrate future traffic control or new intersections with pedestrian needs. This plan and improvement program should include, at a minimum, the following transportation elements: A. Develop a complete sidewalk system and separated pedestrian/bicycle path throughout the Lemon/Switzer Creek neighborhood, connecting residential land uses to schools, playgrounds, employment centers, retailers, and transit facilities; B. Construct an industrial vehicle bypass route located away from residential neighborhoods and providing access for heavy vehicles, connecting the industrial area around the Lemon Creek gravel pits to Egan Drive via Glacier Highway; C. Develop a secondary roadway connection between downtown Juneau and Bartlett Regional Hospital. The connection would be two lanes with separated pedestrian and bicycle facilities. The road should function as a through-road and as a secondary access to the Hospital; D. Improvements to intersections in order to assure a Level of Service of D or better throughout the Plan study area; E. Crosswalks across Glacier Highway in mid-block or unsignalized locations should utilize medians for mid-crossing pedestrian refuges; the existing center turn lane should be eliminated except where it is needed for vehicles to queue for left turns off of Glacier Highway at major intersections. Medians should be used to reduce the number of locations where left turns onto Glacier Highway are possible. Snow removal and storage need to be considered in redesigning the roadway; and, F. Pedestrian-scale illumination, "bulb-outs" at intersections, medians, and other design treatments which provide visual cues to drivers regarding crossing locations and which lead drivers to adjust their speed accordingly.		

Plan name	Potential CIP item	Page	Implementation period if given
	The Mendenhall Valley 8.8 – IA11 Improve the area between Industrial Blvd. and Fritz Cove Road with a separated pedestrian/bicycle path and lighting. **North Douglas** 8.8 - IA23 Maintain strong municipal support for construction of a North Douglas crossing of Gastineau Channel to accommodate new, compact development of North Douglas and the New Growth Area on west Douglas Island. On the North Douglas landing, the bridge should connect to a roadway that provides sufficient right-of-way to accommodate a future fixed guideway transportation system to West Douglas. In the near term, the CBJ Community Development Department should conduct a neighborhood planning effort for the North Douglas neighborhood, which would include: A. Analysis of potential impacts and improvements needed to maintain and enhance the existing character of the North Douglas community. All improvements should be designed to provide adequate capacity to take residents, workers and visitors of Douglas Island to their destinations on the mainland. This may require improvements to the intersection of Tenth Street and Egan Drive as well as providing a new northern Gastineau Channel crossing route. B. Evaluation of the engineering design and costs and the environmental impacts of a North Douglas crossing landing intersection, including the options of the landing intersecting with North Douglas Highway or upland of the Highway at a bench road alignment; and C. Analysis of the location and configuration of separated pedestrian/bicycle pathways, bus pull-offs and any access road(s) carrying traffic from Douglas Island to the mainland.		
	POLICY 10.8. TO ENCOURAGE AND STRENGTHEN JUNEAU'S POSITION AS A REGIONAL TRADE CENTER FOR SOUTHEAST COMMUNITIES. 10.8 – IA1 Implement public transit service to and from the Alaska Marine Highway	136	

Plan name	Potential CIP item	Page	Implementation period if given
	System ferry terminal.		
	POLICY 10.12. TO DESIGNATE AND RESERVE WATERFRONT LAND WITH ADEQUATE SERVICES AND IN APPROPRIATE LOCATIONS FOR WATER-DEPENDENT RECREATION, PUBLIC ACCESS AND COMMERCIAL/INDUSTRIAL ACTIVITIES WHILE PROTECTING IMPORTANT FISH AND WILDLIFE HABITAT AND OTHER COASTAL RESOURCES. 10.12 - SOP2 Within the Capital Improvement Program (CIP), identify special infrastructure needs for port and water-dependent development.		
	POLICY 12.2. TO EXTEND PUBLIC WATER, SEWER, STORM DRAINAGE, AND EARTH RETENTION FACILITIES TO ALL AREAS WITHIN THE URBAN SERVICE AREA. 12.2 - IA1 Amend the Land Use Code to specify that no permanent urban service infrastructure, specifically sewer and storm drainage, shall be provided by the CBJ in any location beyond the USAB, and that the CBJ water system will not be extended beyond its 2008 configuration except to serve lands within the USAB. Extensions should only be considered after a decision has been made to expand the Urban Service Area boundary as a Comprehensive Plan Land Use Map amendment. 12.2 - IA4 Develop plans for overall storm drainage systems, including public provision of a central drainage system within the USAB, and storm/sanitary sewer separation. 12.2 - IA5 Develop a water conservation plan for CBJ utility customers.	201	
	POLICY 12.4. TO FACILITATE THE REDUCTION OF WASTE MATERIALS GENERATED AND DISPOSED BY HOUSEHOLDS AND BUSINESSES THROUGH PROMOTION OF AN AGGRESSIVE SOLID WASTE DIVERSION PROGRAM INCLUDING ACTIVITIES FACILITATING WASTE PREVENTION, REUSE AND RECYCLING. 12.4 - IA1 Implement the Final Solid Waste Management Strategy for the City and Borough of Juneau, as adopted on November 29, 2007 and amended January 7, 2008.	202	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 12.5. TO PROMOTE EFFICIENT, SAFE, CONVENIENT, COST—EFFECTIVE AND ENVIRONMENTALLY—SOUND METHODS FOR THE DISPOSAL OF SOLID AND HAZARDOUS WASTE. 12.5 - IA1 Implement the Final Solid Waste Management Strategy for the City and Borough of Juneau, as adopted on November 29, 2007 and amended January 7, 2008.	204	
	POLICY 13.2. TO PROVIDE ADEQUATE AND EFFICIENT FIRE PROTECTION AND FIELD EMERGENCY MEDICAL CARE FOR ALL. IT IS FURTHER THE POLICY OF THE CBJ TO MAINTAIN AN INCIDENT RESPONSE ORGANIZATION TO EFFECTIVELY RESPOND TO LARGE-SCALE EVENTS AND DISASTERS. 13.2 - IA2 Complete preparation of a plan, staff a Level A response team and equipment acquisition for emergency response to a hazardous materials incident, per the federal Community Right to Know Act. 13.2 - IA3 Develop a plan to sprinkle critical government or public buildings.	212	
	POLICY 15.1. TO SUPPORT THE ARTS AS A VITAL ELEMENT OF COMMUNITY LIFE AND TO RECOGNIZE THE IMPORTANT ROLE THAT THE ARTS PLAY IN THE CULTURAL, SOCIAL, AND ECONOMIC WELLBEING OF THE COMMUNITY. IT IS FURTHER THE POLICY OF THE CBJ TO STRENGTHEN ITS ROLE AS A REGIONAL CULTURAL RESOURCE TO THE COMMUNITIES OF SOUTHEAST ALASKA. 15.1 – IA1 Through the Capital Improvement Program (CIP), promote the expansion of facilities for a wide variety of cultural activities, including performing and visual arts and neighborhood cultural centers. 15.1 – IA2 Promote the development of a Juneau Performing Arts Center in downtown Juneau as well as making needed improvements to Centennial Hall to provide venues for live performances, visual arts, receptions, public meetings, and convention-related presentations.	220	

Plan name	Potential CIP item	Page	Implementation period if given
	POLICY 17.2. TO HOLD CERTAIN LANDS IN THE PUBLIC TRUST, AND TO DISPOSE OF CERTAIN LANDS FOR PRIVATE USE WHEN DISPOSAL SERVES THE PUBLIC INTEREST. 17.2 - IA1 Seek to acquire lands located in hazardous areas for open space/natural areas land use designations as well as lands located along riparian habitat for stream protection and greenbelt purposes.	226	

Plan name	Potential CIP item	Page	Implementation period if given
1997 West Douglas Concept Plan	No CIP projects listed in this plan. West Douglas Pioneer Road was funded through CIP		

Plan name	Potential CIP item	Page	Implementation period if given
2015 Auke Bay Area Plan	Create new gateways	50	2017 -2021
	Plan routes for future seawalk.	50	2017 -2021
	Plan routes for a future street grid in the Auke Bay Center planning area	50	2017 -2021
	Establish a new parking management plan	50	2017 -2021
	Establish a new parking management plan	50	2017 -2021
	Establish new park in the center planning area	50	2017 -2021
	Add pedestrian-level lighting along streets in Center planning area	50	2017 -2021
	Explore CBJ sewer renovations to accommodate growth in Auke Bay	50	2017 -2021
	Construct seawalk	51	2020-2035
	Construct future streets within the Center planning area	51	2020-2035
	Analyze parking at Spaulding Meadow trailhead to provide safer capacity	51	2020-2035
	Analyze and construct new parking structure within small town center	51	2020-2035
	Construct bicycle stations	51	2020-2035
	Connect pathways around Auke Lake to provide circular pedestrian path	51	2020-2035
	Construct separated pathway from the Auke Bay Ferry Terminal to the center planning area	52	2020-2035

Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program - 2018

Plan name	Potential CIP item	Page	Implementation period if given
	Design way finding signage to direct people to desitinations i.e. harbors, parks, trails	52	2020-2035
	Explore new CBJ Capital Transit hub to enable transportion options	52	2020-2035
	CBJ sewer upgrades to serve increased development in Auke Bay	52	2020-2035
	Design a by-pass highway around Auke Bay	52	2036+

Plan name	Potential CIP item	Page	Implementation period if given
2016 Housing Action Plan	CBJ should designate a minimum of 20% of Pederson Hill lots for affordable housing and made available to buyers earning less than 50% Area Median Income (AMI).	56	
	Develop Small Area (Neighborhood) Plans with detailed incentives for and direction on tackling affordability and availability issues	60	
	Seek and assemble resources, including Housing Fund resources, to coordinate restoration for housing above the retail level within historic buildings.	63	

Plan name	Potential CIP item	Page	Implementation period if given
2012 Willoughby District Land Use Plan	Two new picnic areas/ pocket parks	52	
	Expansions to the JACC and Centennial Hall	52	
	Restore Gold Creek including providing community path or trail	50	
	Prepare a downtown Egan Drive Master Plan including addressing LOS at 10th and Egan	50	
	Five new or improved walking connections to and from Willoughby District	53	
	New streets, sidewalks, paths to help break up 'super blocks' particularly those that in CBJ surface parking lot between Willoughby and Whittier	53	
	Relocate Zach Gordon Youth Center as Willoughby Area redevelops to prevent existing facility being sandwiched by taller development	54	
	Interpretive and wayfinding signage and public art	54	
	Redevelop Willoughby Avenue with landscaped 13ft sidewalks and pedestrian scaled lighting		

Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program - 2018

Plan name	Potential CIP item	Page	Implementation period if given
2009 Non-motorized Transportation Plan	Bicycle and pedestrian education and signage program		
	High priority projects (some have already been addressed in CBJ or DOT street reconstruction) - medium and low priority improvements are also identified in plan	3	
	Increase secure bicycle (U-lock compatible) bike racks and continue to provide on Capital Transit (Policy 10)	73	

Plan name	Potential CIP item	Page	Implementation period if given
2017 Lemon Creek Area Plan	Undertake an update to the Lemon Flats Second Access Study completed in 2007 with a recommendation for a minimum two lane paved surface	83	Mid
	Fund an industrial/commercial traffic impact study to better understand the uses and traffic patterns of the Lemon Flats area.	83	Mid
	Improve the perched culvert in Switzer Creek (located on city property at the end of Mountain Avenue) which impedes fish passage, and any other barriers to fish passage in the area, such as the barriers in Vanderbilt Creek.	85	Short
	Restore and recover Vanderbilt Creek watershed and enforce stream buffers as a method of protection.	85	Long
	Enhance pedestrian/recreational linkages connecting the residential neighborhoods to Dzantik'i Heeni Middle School	84	Mid
	Ensure all bus stops have enclosed bus shelters	84	Ongoing
	Identify and construct additional parkland in the area with continued input from the public.	86	Mid
	Repair the viewing platform and trail at Kingfisher Park, install wayfinding and parking signage	86	Mid
	Improve Davis Meadows and Marriott Loop trails by hardening the trail surfaces in damp areas	86	Mid
	Provide recreational trail extension from Lemon Creek water body under Egan Drive at the Lemon Creek Bridge, extending the trail to existing Egan Game Refuge pull-out	86	Long
	Provide an improved pedestrian trail from the Vanderbilt Hill area to the trail intersection at Home Depot, possibly making the trail bikeable	87	Mid
	Provide a new primary bike route as an alternative to Glacier Highway. Potential route to extend from Glacier Highway at Vanderbilt Hill, across wetlands, then extend parallel to Egan to reach the Lemon Creek area.	87	Mid

Summary of studies, initiatives, and projects in selected CBJ plans for potential inclusion in the CBJ Capital Improvement Program - 2018

Plan name	Potential CIP item	Page	Implementation period if given
	Build a new trail on one or both sides of Lemon Creek, extending from upper Davis Avenue to the open wetland area near Egan Drive.	87	Mid
	Build a pedestrian bridge between upper Davis Avenue and the commercial and industrial area	87	Long
	Develop a community garden and composting site.	87	Mid

2010 Downtown Parking Management Plan	Install multi-space parking meters for on-and offstreet parking controlled by CBJ in downtown parking management area	58	
	Implement parking education campaign	59	
	Real-time parking occupancy information system including online and readerboard signage at downtown gateways	60	
	Purchase necessary enforcement equipment	60	

2004 Long Range Transportation Plan This includes studies and implementation of CBJ related components implementation table	Study of Expansion of Cruise Operations within the City and Borough	Table 8, P. 67	2005-2009
	Expansion/Redevelopment of Marine Park - Phase I	Table 8, P. 67	2005-2009
	Enhancement of South Franklin Street/Cruise Dock Portals	Table 8, P. 67	2005-2009
	Right-of-Way Acquisition for South Franklin Street Sidewalk Expansion	Table 8, P. 67	2005-2009
	South Franklin Street Sidewalk Expansion	Table 8, P. 67	2005-2009
	Relocation of the CBJ's City Maintenance Shop	Table 8, P. 67	2005-2009
	Cruise Ship Terminal Dock Expansion Design and Permitting	Table 8, P. 67	2005-2009/2010-2014
	Seawalk Phase 1: Marine Park and Steamship Wharf	Table 8, P. 67	2005-2009
	Public Library and Surrounding Area Improvements	Table 8, P. 67	2005-2009/2010-2014
	Gold Creek Marina Design and Permitting	Table 8,	2005-2009

		P. 68	
	Security Enhancements to USCG and NOAA Facilities	Table 8, P. 68	2005-2009
	Subport Utility Enhancements	Table 8, P. 68	2005-2009
	Evaluation of Opening of the Little Rock Dump for Public Access and Recreation	Table 8, P. 68	2005-2009
	Redevelopment of the Little Rock Dump - Phase I	Table 8, P. 68	2005-2009
	Seawalk Phase 2: Taku Smokeries to the Franklin Street Dock	Table 8, P. 69	2010-2014
	Gateway into Downtown Juneau	Table 8, P. 69	2010-2014
	Seawalk Phase 3: Juneau-Douglas Bridge to Gold Creek	Table 8, P. 69	2010-2014
	Streetscape Enhancements and Reorganization of Parking - Phase 1	Table 8, P. 69	2010-2014
	Tidelands and Gold Creek Projection Zone Enhancements	Table 8, P. 69	2010-2014
	Gold Creek Marina Development	Table 8, P. 69	2010-2014
	Gold Creek Park Development	Table 8, P. 69	2010-2014
	Subport Utility Enhancements	Table 8, P. 69	2010-2014
	Subport Interior Access Roads and On-Street Parking Facilities	Table 8, P. 69	2010-2014
	Redevelopment of Merchant's Wharf and the Seadrome Building	Table 8, P. 70	2010-2014
	Expansion/Redevelopment of Marine Park - Phase 2	Table 8, P. 70	2010-2014
	Seawalk Phase 4: Marine Park to Subport	Table 8, P. 70	2010-2014
	Realignment of the City Tender Dock	Table 8, P. 70	2010-2014
	Civic Center Facility Expansion	Table 8,	2010-2014

		P. 70	
	South Franklin Alternate Route Study	Table 8, P. 70	2010-2014
	Redevelopment of the AEL&P Building on South Franklin Street	Table 8, P. 70	2010-2014
	Downtown Transit Center	Table 8, P. 70	2010-2014
	Streetscape Enhancements and Reorganization of Parking - Phase 2	Table 8, P. 70	2015-2026
	South Franklin Alternate Route Development	Table 8, P. 70	2015-2026

2015 Juneau Economic Development Plan	No specific CIP initiatives		

2018 Juneau Renewable Energy Strategy Actions were prioritized list of **2011 Juneau Climate Action and Implementation Plan**. List is in priority order	T1-A Purchase low or zero-emission vehicles or renewable fuel vehicles to test for fleet use.	B2	
	U1-B Install Supervisory Control Data Acquisition System in lift stations, to eliminate the need for a staff person to visit on a daily basis.	B4	
	U1-B Complete the high priority Energy Conservation Opportunities outlined in the 2009 Juneau-Douglas and Mendenhall Treatment Plant Energy Audits	B4	
	U1-B Complete the medium priority Energy Conservation Opportunities outlined in the 2009 Juneau-Douglas and Mendenhall Treatment Plant Energy Audits.	B4	
	U2-A Implement the High Priority actions listed in the 2008 Water System Energy Audit.	B4	
	B1-B Set up a system to monitor heating oil, water, and electricity use. Determine if tracking should be done by building, division, or department, and select a system that is easy to install, wireless, and web-based (for example, www.esightenergy.com).	B5	
	B1-B Continue to implement high, medium, and low-priority measures recommended by the energy audits for local government buildings.	B6	
	B3-B Launch a community awareness campaign to promote energy efficiency. Actions could include the installation and use of programmable thermostats, weatherization strategies, and new and/or alternative heating systems. Connect businesses and nonprofits with information on state, federal, or other resources that provide financing for energy efficiency improvements.	B6	

	B3-B Implement ongoing financial incentives for energy efficiency measures taken by commercial and industrial building owners.	B6	
	B4-B Evaluate ways to provide incentives to home owners to carry out innovative energy projects (including solar hot water, micro-hydro, etc). Consider an annual competitive granting process.	B6	
	B4-B Implement energy efficiency incentive packages for homeowners.	B6	
	T3-B Create free or designated parking spaces and metered charging stations for electric and plug-in hybrid vehicles.	B7	
	T4-B Install bicycle racks, showers, and other amenities at City facilities to promote bicycle use by agency employees and visitors.	B7	
	T8-C Implement recommendations from the Juneau Non-Motorized Transportation Plan to improve the pedestrian environment, including crosswalk and streetscape improvements at specific locations.	B7	
	U2-A Implement the Low priority actions listed in the 2008 Water System Energy Audit.	B7	
	T6-A Mandate new commercial docks to provide electric plug-ins for cruise ships and other commercial vessels, and require that ships use electric power whenever it is available.	B8	
	B4-B Evaluate possible incentives local government could offer for home energy and heating efficiency improvements. (Incentives could include no/low interest loans, property tax reduction, waiving permit fees for innovative projects, using a Property Assessed Clean Energy program where the City offers a loan that is paid back through property taxes over 15 to 20 years.) Include incentives aimed at low-income residents and landlords.	B9	
	B4-C Consider local government incentives to encourage local energy-related training courses.	B9	
	T2-A Build a new maintenance facility to house expanding hybrid/electrical fleet.	B10	
	T4-A Implement the recommendations from the Safe Routes to Schools Plan.	B10	
	U5-E Consider the economic feasibility of developing a waste-to-energy facility in Juneau.	B11	
	U1-A Evaluate the feasibility of composting all sewage sludge. Consider adding other compostables, such as fish or brewery waste.	B12	
	U1-A If feasible, develop a system for composting sewage sludge.	B12	
	U3-A Adopt incentive program to encourage installation of water conservation measures in existing businesses and homes.	B12	
	U3-B Carry out ongoing maintenance and repairs to minimize leaks in the water system.	B12	

	U3-B Expand leak detection and ongoing maintenance and repairs to the water distribution system.	B12	
	U3-B Upgrade and retrofit CBJ plumbing systems with water conserving technology.	B12	
	U3-B Assess, maintain, and repair existing plumbing fixtures and pipes in all government buildings and facilities, including building and parking lot landscaping, public restrooms, and parks and other recreational facilities, to reduce borough-wide water consumption.	B13	
	U5-B Complete an audit of waste from various departments and use results to make changes that will reduce waste.	B13	
	U5-C Educate the public about opportunities for waste reduction and recycling.	B13	
	U5-C Place recycling collection bins in neighborhoods throughout the community, e.g., at schools, shopping centers, or publicly-owned buildings.	B14	
	U5-C Add a free store or take-it-or-leave-it location at the landfill where reusable items can be dropped off and picked up.	B14	
	U5-D Research and develop a municipal composting facility in a central location. Consider composting sewage sludge, fish waste, brewery waste, wood scraps, yard waste, and household compostables, drawing on the composting experiences of other communities in the region, e.g., Gustavus, Haines, and Whitehorse.	B14	
	U5-D Consider the feasibility of developing a commercial biomass recovery facility that could accept various biomass waste streams such as sewage sludge, landscape/tree residue, waste/recycled paper and cardboard, and cooking grease, for energy recovery.	B14	
	F1-A Encourage and support existing community gardens as well as neighborhood initiatives to launch additional community gardens. Consider avalanche chutes as possible locations.	B15	
	F1-A Support local seafood sales on or near the downtown waterfront.	B15	

City & Borough of Juneau, Alaska

Old Glacier Highway
Spring Thaw – 1932

Photo Courtesy of Juneauhistory.com

Capital Improvement Program

Fiscal Years 2019 through 2024

Attachment E - FY2019-2024

CITY AND BOROUGH OF JUNEAU
CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2019-2024

Prepared By
City and Borough of Juneau
Engineering & Public Works Department
June 1, 2018

INTRODUCTION

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

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

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

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the January 29th meeting and forwarded the CIP to the Assembly Finance Committee (AFC) at the February 26th PWFC meeting. The CIP resolution was introduced at the AFC on April 5th, amended and forwarded to the Assembly at the April 11th AFC meeting. It was then opened for public comment during the Special Assembly meeting on April 25th and referred back to the AFC for further review at the meeting on May 3rd. The AFC approved Resolution 2819(b) as amended and referred it to the full Assembly for adoption.

By June 15th, the Assembly must adopt its own CIP or the City Manager’s CIP. In practice, the Assembly uses the Manager’s CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on June 5, 2017, and Resolution 2819(b) was adopted.

FY 2019 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2019. Resolution number 2819(b) adopting the City and Borough Capital Improvement Program for fiscal years 2019 through 2024, and establishing the capital improvement project priorities for fiscal year 2019 is shown along with a table that shows the name of each improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

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

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

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

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

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

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

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

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

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

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

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

Funding Alternatives: Funding alternatives are explored for each project.

Presented by: The City Manager
Introduced: April 4, 2018
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2819(c)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2019 through 2024, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2019.

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 2019 through Fiscal Year 2024, and has determined the capital improvement project priorities for Fiscal Year 2019.

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 2019 - 2024," dated June 1, 2018, 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 2019 - 2024," are pending capital improvement projects to be undertaken in FY19:

FISCAL YEAR 2019
GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT	FY19 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	275,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	270,000
Parks & Recreation	Sports Field Resurfacing & Repairs	80,000
Parks & Recreation	Capital School Park Ret. Wall Design & Short Term Rapairs	200,000
Parks & Recreation	Deferred Building Maintenance - Downtown Library Windows	175,000
	General Sales Tax Improvements Total	**$ 1,000,000**

FISCAL YEAR 2019
AREAWIDE SALES TAX PRIORITIES

DEPARTMENT	PROJECT	FY19 BUDGET
Manager's Office	Vehicle and Equipment Wash Bays	1,150,000
Street Maintenance	Pavement Management	1,200,000
Street Maintenance	Areawide Drainage Improvements	250,000
Street Maintenance	McGinnis Subdivision Improvements - Ph 4(Heron)	1,000,000
Street Maintenance	Downtown Street Improvements PH 3	1,100,000
Street Maintenance	Gold Creek Flume Repairs	300,000
Street Maintenance	Sidewalk & Stairway Repairs	300,000
Street Maintenance	Birch Lane Improvements Ph 2 - Mendenhall to Dogwood	1,000,000
Street Maintenance	Columbia and Poplar Reconstruction	2,100,000
Capital Transit	Bus Shelters /Interim Valley Transit Center Improvements	500,000
Engineering	EV (Electric Vehicle) Charging Infrastructure	25,000
Engineering	Contract Specification and Contract Language Update	65,000
Parks & Trail Maintenance	Christopher Trail - Cope Park to Flume	90,000
Parks & Trail Maintenance	Crow Hill Trail - Gast School to Crow Hill Road	20,000
	Areawide Sales Tax Priorities Total	**$ 9,100,000**

** Operating Budget Funding*

FISCAL YEAR 2019
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/13 - 09/30/18

DEPARTMENT	PROJECT	FY19 BUDGET	
Manager's Office	Bonded Debt Service	1,040,000	*
Manager's Office	Budget Reserve	400,000	*
Manager's Office	IT - Infrastructure Upgrades	400,000	
Engineering	North Douglas Crossing	250,000	
Engineering	Business Case/High Level Cost Estimate of New City Hall	150,000	
Eaglecrest	Snow Making Equipment	250,000	
Manager's Office	JACC Expansion - Performing Arts Center	250,000	*
Parks & Recreation	Lemon Creek Park	250,000	
Parks & Recreation	Off-Highway Vehicle (OHV) Park	100,000	
Parks & Recreation	Deferred Building Maintenance	380,000	
Parks & Recreation	Deferred Building Maintenance - Arboretum Building Repairs	120,000	
Public Works	Waste - RecycleWorks Waste Diversion Program	200,000	*
	Temporary 1% Sales Tax Priorities Total	**$ 3,790,000**	

** Operating Budget Funding*

FISCAL YEAR 2019
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23

DEPARTMENT	PROJECT	FY19 BUDGET	
Manager's Office	IT - Infrastructure Upgrades	400,000	
Manager's Office	Affordable Housing Fund	400,000	*
Public Works	Wastewater Infrastructure Maintenance - JDTP Structural Imp	2,000,000	
Parks & Recreation	Building Maintenance	500,000	
School District	JSD Buildings Major Maintenance / Match	800,000	
Hospital	BRH - Rainforest Recovery Center Upgrades	1,800,000	
Public Works	Waste - RecycleWorks Waste Diversion Program	200,000	*
	Temporary 1% Sales Tax Priorities Total	**$ 6,100,000**	

** Operating Budget Funding*

FISCAL YEAR 2019
MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY19 BUDGET
Manager's Office	Public/Private Port Infrastructure Plan	$ 150,000
Port of Juneau	Visitor Information Kiosk Replacement - Replacement	150,000
Port of Juneau	Downtown Restroom - Contruction (new)	500,000
Port of Juneau	Small Cruiseship Moorage Master Planning	150,000
Engineering	Downtown Sidestreets Phase III	900,000
Engineering	Downtown Wayfinding and Interpretive Signs	450,000
Engineering	Seawalk Major Maintenance	85,000
Engineering	Seawalk Next Phases	250,000
	Marine Passenger Fee Priorities Total	**$ 2,635,000**

FISCAL YEAR 2019
WATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY19 BUDGET
Water Utility	Last Chance Basin Underground Fuel Tank Removal and Reloc.	$ 215,000
Water Utility	Lee Street Pump Station Replacement	500,000
Water Utility	Salmon Creek Filter Plant Upgrades (ADEC Grant Match)	100,000
Water Utility	Crow Hill and Cedar Park PS Control Updates	300,000
Water Utility	Areawide Watermain Repairs	100,000
Water Utility	Birch Lane - Mendenhall to Dogwood	100,000
Water Utility	Columbia and Poplar Reconstruction	220,000
Water Utility	Pavement Management Utility Adjustments	20,000
Water Utility	ADOT Project Utility Adjustments	45,000
	Water Enterprise Fund Total	**$1,600,000**

FISCAL YEAR 2019
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY19 BUDGET
Wastewater Utility	Gruening Park Pump Station Replacement	$ 800,000
Wastewater Utility	Kaiser Forcemain Replacement (Mendenhall River Erosion)	1,000,000
Wastewater Utility	JD Clarifier and Digester tank Floor Improvements	225,000
Wastewater Utility	Anode Repl. on Under Water Portion of Outer Drive FM	250,000
Wastewater Utility	JDTP Infrastructure Imprvmnts (Aeration and Clarifier Roof)	1,000,000
Wastewater Utility	JDTP Vactor Dump/Decant Fac. & Grit Handling Imprvmnts)	125,000
Wastewater Utility	Birch Lane Sewer Replacement	100,000
Wastewater Utility	Columbia and Poplar Reconstruction	220,000
Wastewater Utility	McGinnis Subdivision Utility Adjustments	15,000
Wastewater Utility	Calhoun (8th to Gold Creek) Sewer Replacement	50,000
Wastewater Utility	Pavement Management Utility Adjustments	20,000
Wastewater Utility	ADOT Project Utility Adjustments	40,000
	Wastewater Enterprise Fund Total	**$ 3,845,000**

FISCAL YEAR 2019
LANDS FUND

DEPARTMENT	PROJECT	FY19 BUDGET
Lands	Pits and Quarries Infrastructure Maintenance and Expansion	$ 100,000
	LANDS Fund Total	**$ 100,000**

ORDINANCE 2018-11 CAPITAL PROJECTS FUNDING TOTAL	**$ 25,680,000**
ORDINANCE 2018-11 OPERATING BUDGET FUNDING TOTAL	**$ 2,490,000** *

** Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2019-2024," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY19, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2019
HOSPITAL UNSCHEDULED FUNDING

DEPARTMENT	PROJECT	
Hospital	Medical Arts Building Roof Replacement	$ 400,000
	HOSPITAL Unscheduled Funding Total	**$ 400,000**

FISCAL YEAR 2019
AIRPORT UNSCHEDULED FUNDING

DEPARTMENT	PROJECT	
Airport	Design/Const. Passenger Boarding Bridge gate 2	$ 2,000,000
Airport	Design/Const. Terminal Reno Ph 2 incl. Dep Lnge Exit Lane	1,300,000
Airport	Design SREF Phase 2 Sand/Chemical Storage/Fuel	300,000
Airport	Space Reconfig - Old Dining Room/Kit. for Admin & Tenants	250,000
Airport	Design&Install Terminal Camera Surveillance System	200,000
Airport	26 MALSR (FAA F&E Project)	3,750,000
	AIRPORT Unscheduled Funding Total	**$ 7,800,000**

FISCAL YEAR 2019
DOCKS AND HARBORS UNSCHEDULED FUNDING

DEPARTMENT	PROJECT	
Harbors	Statter Harbor Breakwater Safety Improvements	333,000
Harbors	Areawide Anode Installation Matching Funds	300,000
Harbors	ABMS D&H/UAS Cost Share Agreement	350,000
Harbors	Cost Share with ACOE for Breakwater Feasibility	500,000
	Docks & Harbors Unscheduled Funding Total	**$ 1,483,000**

FISCAL YEAR 2019
EAGLECREST UNSCHEDULED FUNDING REQUESTS

DEPARTMENT	PROJECT	
Eaglecrest	Upper Loop Overnight Cabin	$ 50,000
	Eaglecrest Unscheduled Funding Requests Total	**$ 50,000**

FISCAL YEAR 2019
ENGINEERING & PW UNSCHEDULED FUNDING REQUESTS

DEPARTMENT	PROJECT	
Engineering & PW	Facility Upgrades	$ 1,000,000
Engineering & PW	Water Building Upgrades	300,000
	Engineering & PW Unscheduled Funding Requests Total	**$ 1,300,000**

Section 2. Fiscal Year 2019 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY19 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2019 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 4th day of June, 2018.

Kendell D. Koelsch

Kendell D. Koelsch Mayor

Attest:

Laurie J. Sica

Laurie J. Sica, Municipal Clerk

FY 2019 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
Administration	**Manager's Office**	1	IT - Infrastructure Upgrades	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 400,000
				Temporary 1% Sales Tax - 10/01/18 - 09/30/23	$ 400,000
		2	Vehicle & Equipment Wash Bays	Areawide Sales Tax Priorities	$ 1,150,000
		3	Bonded Debt Service	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 1,040,000
		4	Budget Reserve	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 400,000
		5	Affordable Housing Fund	Temporary 1% Sales Tax - 10/01/18 - 09/30/23	$ 400,000
		6	Public/Private Port Infrastructure Plan	Marine Passenger Fee Priorities	$ 150,000
		7	JACC Expansion - Performing Arts Center	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 250,000
				Administration Total Funding:	**$ 4,190,000**
Airport		1	Design/Const. Passenger Boarding Bridge Gate 2	Airport Unscheduled Funding	$ 2,000,000
		2	Design/Const. Terminal Reno Ph 2 Including Departure Lounge Exit Lane	Airport Unscheduled Funding	$ 1,300,000
		3	Design SREF Phase 2 Sand/Chemical Storage/Fuel	Airport Unscheduled Funding	$ 300,000
		4	Space Reconfig (old dining rm/kitn) for Tenants & Admin	Airport Unscheduled Funding	$ 250,000
		5	Design & Install Terminal Camera Surveillance System	Airport Unscheduled Funding	$ 200,000
		6	26 MALSR (FAA F&E Project)	Airport Unscheduled Funding	$ 3,750,000
				Airport Total Funding:	**$ 7,800,000**
BRH		1	Rainforest Recovery Center Upgrades	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 1,800,000
		3	Medical Arts Building Roof Replacement	Hospital Unscheduled Funding	$ 400,000
				BRH Total Funding:	**$ 2,200,000**
Docks & Harbors	**Docks**	1	Visitor Information Kiosk Replacement	Marine Passenger Fee Priorities	$ 150,000
		2	Downtown Restrooms Construction (new)	Marine Passenger Fee Priorities	$ 500,000
		3	Small Cruiseship Moorage Master Planning	Marine Passenger Fee Priorities	$ 150,000

FY 2019 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
	Harbors	1	Statter Harbor Breakwater Safety Improvements	Docks & Harbors Unscheduled Funding	$ 333,000
		2	Areawide Anode Installation Matching Funds	Docks & Harbors Unscheduled Funding	$ 300,000
		3	ABMS D&H/UAS Cost Share Agreement	Docks & Harbors Unscheduled Funding	$ 350,000
		4	Cost Share with ACOE for Breakwater Feasibility	Docks & Harbors Unscheduled Funding	$ 500,000
				Docks & Harbors Total Funding:	**$ 2,283,000**
Eaglecrest		1	Deferred Maintenance - Mountain Operations Improvements	General Sales Tax Improvements	$ 275,000
		2	Upper Loop Overnight Cabin	Unscheduled Funding Requests	$ 50,000
		3	Snowmaking Pumping Station	FY19 Special 1%	$ 250,000
				Eaglecrest Total Funding:	**$ 575,000**
Lands & Resources		1	Pits and Quarries Infrastructure Maintenance & Expansion	Lands Fund	$ 100,000
				Lands & Resources Total Funding:	**$ 100,000**
Parks & Recreation	**Bldg. Maintenance**	1	Deferred Building Maintenance - Downtown Library Windows	General Sales Tax Improvements	$ 175,000
		2	Deferred Building Maintenance	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 380,000
				Temporary 1% Sales Tax - 10/01/18 - 09/30/23	$ 500,000
		3	Deferred Building Maintenance - Arboretum Building Repairs	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 120,000
	Parks/Rec Areas	1	Park & Playground Repairs & Maintenance	General Sales Tax Improvements	$ 270,000
		2	Sports Field Resurfacing & Repairs	General Sales Tax Improvements	$ 80,000
		3	Capital School Park Retaining Wall-Design & Short Term Repairs	General Sales Tax Improvements	$ 200,000
		4	Lemon Creek Park	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 250,000
		5	Off Highway Vehicle (OHV) Park	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 100,000
	Trail Maintenance	1	Christopher Trail - Cope Park to Flume	Areawide Sales Tax Priorities	$ 90,000

FY 2019 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
		2	Crow Hill Trail - Gast School to Crow Hill Road	Areawide Sales Tax Priorities	$ 20,000
				Parks & Recreation Department Total Funding:	**$ 2,185,000**
Public Works and Engineering Department					
	Capital Transit	1	Bus Shelters/Interim Valley - Transit Center	Areawide Sales Tax Priorities	$ 500,000
	Engineering	1	Contract Specification & Contract Language Update	Areawide Sales Tax Priorities	$ 65,000
		2	Downtown Side Streets Phase III	Marine Passenger Fee Priorities	$ 900,000
		3	Downtown Wayfinding and Interpretive Signs	Marine Passenger Fee Priorities	$ 450,000
		4	Seawalk Major Maintenance	Marine Passenger Fee Priorities	$ 85,000
		5	Seawalk Next Phases	Marine Passenger Fee Priorities	$ 250,000
		6	EV (Electric Vehicle) Charging Infrastructure	Areawide Sales Tax Priorities	$ 25,000
		7	North Douglas Crossing	Areawide Sales Tax Priorities	$ 250,000
		8	New City Hall	Areawide Sales Tax Priorities	$ 150,000
	RecycleWorks	1	RecycleWorks Waste Diversion Program	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 200,000
				Temporary 1% Sales Tax - 10/01/18 - 09/30/23	$ 200,000
		2	Facility Upgrades	RecycleWorks Unscheduled Funding	$ 1,000,000
		3	Water Building Upgrades	RecycleWorks Unscheduled Funding	$ 300,000
	Streets	1	Pavement Management	Areawide Sales Tax Priorities	$ 1,200,000
		2	Areawide Drainage Improvements	Areawide Sales Tax Priorities	$ 250,000
		3	McGinnis Subdivision Improvements, Ph IV (Heron)	Areawide Sales Tax Priorities	$ 1,000,000
		4	Downtown Street Improvements Ph III	Areawide Sales Tax Priorities	$ 1,100,000
		5	Gold Creek Flume Repairs	Areawide Sales Tax Priorities	$ 300,000
		6	Sidewalk & Stairway Repairs	Areawide Sales Tax Priorities	$ 300,000
		7	Birch Lane Improvements, Ph II - Mendenhall to Dogwood	Areawide Sales Tax Priorities	$ 1,000,000
		8	Columbia and Poplar Reconstruction	Areawide Sales Tax Priorities	$ 2,100,000
	Wastewater Utility	1	Wastewater Infrastructure Maintenance - JDTP Structural Improvements (Aeration and Clarifier Roof)	Temporary 1% Sales Tax - 10/01/18 - 09/30/23	$ 2,000,000
				Wastewater Enterprise Fund	$ 1,000,000
		2	Gruening Park Pump Station Replacement	Wastewater Enterprise Fund	$ 800,000
		3	Birch Lane - Mendenhall to Dogwood	Wastewater Enterprise Fund	$ 100,000
		4	Columbia and Poplar Reconstruction	Wastewater Enterprise Fund	$ 220,000

FY 2019 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
		5	Kaiser Forcemain Replacement (Mendenhall River Erosion)	Wastewater Enterprise Fund	$ 1,000,000
		6	Anode Replacement on Under Ocean Portion of Outer Drive FM	Wastewater Enterprise Fund	$ 250,000
		7	McGinnis Subdivision, Heron Way Manhole Adjustments	Wastewater Enterprise Fund	$ 15,000
		8	Calhoun Sewer Replacement W 8th to Gold Creek	Wastewater Enterprise Fund	$ 50,000
		9	JDTP Vactor Dump and Grit Handling Improvements	Wastewater Enterprise Fund	$ 125,000
		10	JD Clarifier and Digester Tank Floor Improvements	Wastewater Enterprise Fund	$ 225,000
		11	Pavement Management Utility Adjustments	Wastewater Enterprise Fund	$ 20,000
		12	ADOT Project Utility Adjustments	Wastewater Enterprise Fund	$ 40,000
	Water Utility	1	Birch Lane - Mendenhall to Dogwood	Water Enterprise Fund	$ 100,000
		2	Columbia and Poplar Reconstruction	Water Enterprise Fund	$ 220,000
		3	Lee Street Pump Station Replacement	Water Enterprise Fund	$ 500,000
		4	Salmon Creek Filter Plant Upgrades (ADEC Grant Match)	Water Enterprise Fund	$ 100,000
		5	Crow Hill and Cedar Park PS Control Updates	Water Enterprise Fund	$ 300,000
		6	Pavement Management Utility Adjustments	Water Enterprise Fund	$ 20,000
		7	ADOT Project Utility Adjustments	Water Enterprise Fund	$ 45,000
		8	Last Chance Basin Underground Fuel Tank Removal & Reloc.	Water Enterprise Fund	$ 215,000
		9	Areawide Watermain Repairs	Water Enterprise Fund	$ 100,000
				Public Works & Engineering Department Total Funding:	**$ 19,070,000**
Schools		1	JSD Buildings Major Maintenance / Match	Temporary 1% Sales Tax - 10/01/18 - 09/30/23	$ 800,000
				Schools Total Funding:	**$ 800,000**

SUMMARY OF FY 2019
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax Priorities	$ 1,000,000
	Areawide Sales Tax Priorities	$ 9,100,000
	Temporary 1% Sales Tax Priorities - Voter Approved Sales 10/01/13 - 09/30/18	$ 3,790,000
	Temporary 1% Sales Tax Priorities - Voter Approved Sales 10/01/18 - 09/30/23	$ 6,100,000
	Marine Passenger Fee Priorities	$ 2,635,000
	Water Enterprise Fund	$ 1,600,000
	Wastewater Enterprise Fund	$ 3,845,000
	Lands Fund	$ 100,000
	Hospital Unscheduled Funding	$ 400,000
	Airport Unscheduled Funding	$ 7,800,000
	Docks & Harbors Unscheduled Funding	$ 1,483,000
	Eaglecrest Unscheduled Funding	$ 50,000
	Eng. & Public Works Unscheduled Funding	$ 1,300,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2019 – 2024. 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 2019 are those approved by the Assembly for funding in FY 2019. Projects identified in years 2020 and 2021 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2021 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
Administration								
Manager's Office	IT - Infrastructure Upgrades	1	$ 800,000	$ 400,000	$ 400,000	$ 400,000		
	Vehicle & Equipment Wash Bays	2	$ 1,150,000					
	Bonded Debt Service	3	$ 1,040,000					
	Budget Reserve	4	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	
	JACC Expansion - Performing Arts Center	5	$ 250,000					
	Affordable Housing Fund	6	$ 400,000					
	Public/Private Port Infrastructure Plan	7	$ 150,000					
	Willoughby Parking Structure	8						$ 5,500,000
	Landslide/Avalanche/Mass Wasting Norway Pt to South End of Gastineau Ave.	9						$ 200,000
	Composting Feasibility Study	10						$ 100,000
	Wayfinding and Gateway Signage - Auke bay	11						$ 250,000
	W Douglas Road Feasibility Study/Plan	12						$ 250,000
	Cordova St. Alternate Access	13						$ 5,000,000
	Move Riverbend Elem. Access to Dimond Park Signalized Entrance	14						$ 1,500,000
	Replace Montana Creek Bridge - (Past Rifle Range)	15						$ 500,000
	North Douglas Channel Crossing	16						$ 90,000,000
	Administration Total:		**$ 4,190,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**	**$ 400,000**	**$ 103,300,000**
Airport								
	Design/Const. Passenger Boarding Bridge Gate 2	1	$ 2,000,000					
	Design/Const. Terminal Reno Ph 2 Including Departure Lounge Exit Lane	2	$ 1,300,000					
	Design SREF Phase 2 Sand/Chemical Storage/Fuel	3	$ 300,000					
	Space Reconvig (old dining rm/kitn) for Tenants & Admin	4	$ 250,000					
	Design & Install Terminal Camera Surveillance System	5	$ 200,000					
	26 MALSR (FAA F&E Project)	6	$ 3,750,000					
	Const. Taxiway A Rehab	7		$ 17,000,000				
	Const. Taxiway E Realignment (Geometry)	8		$ 2,000,000				
	Const. Taxiway D-1 Relocation (RIM)	9		$ 1,000,000				
	Multi-Modal Feasibility Planning	10		$ 10,000				
	Const. Terminal Renovation, Phase II	11		$ 15,000,000				
	Replace Trash Compactors and Pads	12		$ 100,000				
	SREF Building Phase II Sand/Chemical Storage, Fuel	13			$ 10,300,000			
	Passenger Terminal Parking Lot Rehab	14				$ 3,000,000		
	Terminal Area (121) Apron Rehabilitation	15				$ 3,500,000		
	Terminal Area (135) Apron Rehabilitation	16				$ 6,000,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Emergency Vehicle Access Road (EVAR) Extend Design/Construction	17				$ 500,000		
	Acquire Wetlands Access Vehicle (w/CCFR)	18				$ 250,000		
	Replace Snow Removal Equipment	19				$ 5,000,000		
	NE Development Area Sewer Infrastructure	20				$ 100,000		
	Phase 1C SREB (remainder of maintenance shop) Non-FAA Eligible	21				$5,500,000		
	Design & Reconstruct Alex Holden Way, Cessna & Renshaw	22					$2,200,000	
	Design & Construct Terminal Reno, Ph III (Knuckle)	23					$24,000,000	
	Design/Construct Taxiway C Reconfiguration	24						$5,000,000
	Design/Construct Safety Area Grading @ RW Shoulder and NAVAIDs (2025)	25						$ 3,300,000
	Design/Construct Conversion of Runway 8/26 to 9/27 - MAGVAR (2025)	26						$ 200,000
	Reconstruct West GA Taxi Lanes (2026)	27						$ 2,500,000
	Reconstruct West Tiedown Apron (2026)	28						$ 3,000,000
	Replace ARFF Truck (2026)	29						$ 1,000,000
	Reconstruct East GA Taxi Lanes (2027)	30						$ 2,000,000
	Reconstruct East Tiedown Apron (2027)	31						$ 3,000,000
	Reconstruct E-1 Ramp (2027)	32						$ 5,500,000
	Terminal Expansion Planning - Baggage, Departure Lounge	33						$ 600,000
	Parking Garage	34						$ 20,000,000
	Snow Removal Equipment Acquisition	35						$ 5,000,000
	ARFF Truck Replacement	36						$ 1,000,000
	Demolish (old) Sand/Chem Facility	37						$ 300,000
	Terminal Infrastructure Replacement	38						$ 5,000,000
	Airport Master Plan Update	39						$ 1,200,000
	Relocate/Construct FAA ATCT	40						$ 50,000,000
	Terminal Expansion Construction	41						$ 10,000,000
	Landside Access Roads Pavement Rehab	42						TBD
	Airfield Pavement Rehab	43						TBD
	Civil Air Patrol Hangar Relocation	44						TBD
	Fish & Wildlife Service Hangar Relocations	45						TBD
	Airport Total:		**$ 7,800,000**	**$ 35,110,000**	**$ 10,300,000**	**$ 23,850,000**	**$ 26,200,000**	**$ 118,600,000**
BRH								
	Rainforest Recovery Center Upgrades	1	$ 1,800,000					
	Medical Arts Building Roof Replacement	2	$ 400,000					
	Asphalt Replacement Drive From Admin to JMC	3		$ 500,000				
	RRC Remodel	4		$ 2,500,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Parking Ramp (200 places)	5						$ 4,000,000
	Operating Room Renovation	6						$ 16,500,000
	Information Services Facility with Generator	7						$ 2,000,000
	BOPS Replacement	8						$ 9,000,000
	Remodel Laboratory (5000 sq. ft.)	9						$ 3,750,000
	Child & Adolescent Mental Health Unit	10						$ 23,125,000
	Maintenance Building for Equipment	11						$ 750,000
	Oxygen Tank (Bulk) Storage	12						$ 500,000
	Relocate & Remodel Biomed, Dietary, Laundry, Materials Management Bldg.	13						$ 2,500,000
	Pharmacy Remodel to Comply with UPC 500	14						$ 400,000
	BRH Total:		**$ 2,200,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 62,525,000**
Docks & Harbors								
Docks	Visitor Information Kiosk Replacement - Const.	1	$ 150,000					
	Downtown Restrooms - Construction	2	$ 500,000					
	Small Cruise Ship Moorage Master Planning	3	$ 150,000					
	Archipelago Property (Acquisition/Development)	4						$ 5,750,000
	Marine Park Sheet Pile Coating - Phase III of III	5		$ 500,000				
	Security Checkpoint Shelters	6		$ 300,000				
	Shore Power at Cruise Ship Berths	7						$ 25,800,000
	Docks Total:		**$ 800,000**	**$ 800,000**	**$ -**	**$ -**	**$ -**	**$ 31,550,000**
Harbors	Statter Breakwater Safety Improvements	1	$ 333,000					
	Area Wide Anode Installation Matching Funds	2	$ 300,000					
	ABMS D&H/UAS Cost Share Agreement	3	$ 350,000					
	Cost Share w/ACOE for Breakwater Feasibility	4	$ 500,000					
	Aurora Harbor Rebuild-Phase III	5		$ 7,000,000				
	Amalga Harbor Fish Cleaning Float	6		$ 300,000				
	Auke Bay Net Repair Float	7		$ 300,000				
	Aurora Harbor Dredging	8		$ 350,000				
	Wayside Float Maintenance Dredging	9		$ 350,000				
	Aurora Harbormaster Building and Shop	10						$ 3,000,000
	Douglas Harbor Uplands Improvements	11						$ 2,000,000
	North Douglas Boat Ramp Improvements	12						$ 1,000,000
	Juneau Fisheries Terminal Development	13						$ 10,000,000
	Fish Sales Facility/Seaplane Float	14						$ 1,000,000
	Marine Services Center	15						$ 10,000,000
	Taku Harbor Stockade Point Float Replacement	16						$ 300,000
	Harbors Total:		**$ 1,483,000**	**$ 8,300,000**	**$ -**	**$ -**	**$ -**	**$ 27,300,000**
	Docks & Harbors Total:		**$ 2,283,000**	**$ 9,100,000**	**$ -**	**$ -**	**$ -**	**$ 58,850,000**

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
Eaglecrest Ski Area								
	Deferred Maintenance - Mountain Operations Improvements:							
	Lodge Maintenance/Improvements	1	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
	Lift Operations - Misc Lift Parts	2	$ 15,000		$ 15,000		$ 15,000	
	Mountain Operations - Trail Conditioning	3	$ 65,000		$ 10,000		$ 15,000	
	Mountain Operations - Hiking Trails	4	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
	Mountain Operations - Trail Maintenance	5	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
	Mountain Operations - Snowmaking & Water Line Replacement/Improvement	6	$ 40,000	$ 40,000		$ 40,000		$ 40,000
	Lift Operations - Black Bear Motor	7	$ 10,000	$ 35,000		$ 60,000	$ 90,000	
	Upper Loop Overnight & Day Use Cabin (Grant Request)	8	$ 50,000					
	Snowmaking Pumping Station (Grant Request)	9	$ 250,000					
	Mountain Operations - Caretaker Shack	10		$ 50,000		$ 30,000		
	Mountain Operations - Nordic Improvements	11		$ 40,000	$ 30,000			$ 60,000
	Mountain Operations - Septic System Upgrades	12		$ 40,000				
	Lift Operations - Magic Carpet	13				$ 25,000	$ 35,000	
	Generator Building Repairs	14			$ 100,000			
	Eaglecrest Ski Area Total:		**$ 575,000**	**$ 350,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 245,000**
Fire								
	Replace Juneau Station SCBA Compressor	1						$ 85,000
	Air Intake Relocation at Glacier Fire Station	2						
	Replace & Renovate Burn Pits at Fire Training Center	3						$ 1,200,000
	Apparatus Door Replacement at Juneau Station	4						$ 250,000
	Juneau Station Kitchen Counter & Appliance Replacement	5						$ 20,000
	Door Replacement at Glacier Station	6						$ 250,000
	Addition to Auke Bay Station for Live-in Quarters & Training Rooms	7						$ 1,200,000
	Fire Department Master Plan	8						$ 75,000
	Platform Ladder Truck	9						$ 1,400,000
	SCBA Airpak Replacement	10						$ 773,900
	New Roof & Siding At Glacier Fire Station	11						$ 1,550,000
	Lemon Creek Fire Station Design	12						$ 950,000
	Hagevig Regional Training Center Improvements	13						$ 1,500,000
	Lemon Creek Fire Station Construction & Permits	14						$ 12,000,000
	Millennium Door Security System Expansion	15						$ 65,000
	Douglas Fire Station Renovation	16						$ 75,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Station Alerting System for Volunteer Stations	17						$ 120,000
	Glacier Station Classroom Technology Upgrade	18						$ 65,000
	Fire Department Total:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 21,578,900**
Lands & Resources								
	Pits and Quarries Infrastructure Maintenance & Expansion	1	$ 100,000	$ 100,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
	Stabler Quarry Infrastructure & Expansion	2				$ 200,000		$ 1,000,000
	Lemon Creek Material Sources Infrastructure & Expansion	3			$ 75,000		$ 50,000	$ 500,000
	Pederson Hill Subdivision: Infrastructure Phase II	4			$ 1,500,000			
	Land Management Plan Implementation Studies	5		$ 125,000				
	Lands & Resources Total:		**$ 100,000**	**$ 225,000**	**$ 1,725,000**	**$ 350,000**	**$ 200,000**	**$ 1,650,000**
Parks & Recreation								
Building Maintenance	Deferred Maintenance-Replace Downtown Library Windows	1	$ 175,000					
	Deferred Building Maintenance	2	$ 880,000	$ 1,165,000	$ 1,200,000	$ 1,240,000	$ 1,280,000	$ 5,000,000
	Deferred Building Maintenance-Arboretum Building Repairs	3	$ 120,000					
	Deferred Building Maintenance - JPD Flooring and Carpet	4						$ 350,000
	Building Maintenance Total:		**$ 1,175,000**	**$ 1,165,000**	**$ 1,200,000**	**$ 1,240,000**	**$ 1,280,000**	**$ 5,350,000**
Centennial Hall	Remodel Phase II	1				$ 400,000	$ 1,400,000	
	HVAC Design & Replacement	2				$ 1,300,000	$ 1,400,000	
	Centennial Hall Total:		**$ -**	**$ -**	**$ -**	**$ 1,700,000**	**$ 2,800,000**	**$ -**
Library	Deferred Maintenance-Upgrade Douglas Meeting Room	1		$ 87,000				
	Deferred Maintenance-MPG/Downtown Library Elevator Lobby	2		$ 45,000				
	Deferred Maintenance-Replace Douglas Library Carpeting	3		$ 65,000				
	Upgrade Outdoor Space Between Valley Lib & Dimond Pk	4						TBD
	Library Total:		**$ -**	**$ 197,000**	**$ -**	**$ -**	**$ -**	**$ -**
Rec Buildings	Augustus Brown Pool - Major Renovations	1		$ 1,700,000	$ 3,300,000			
	Treadwell Ice Arena Roof Replacement	2		$ 975,000				
	Treadwell Ice Arena Parking Lot Paving	3		$ 280,000				
	Treadwell Ice Arena Combined Bleachers/Storage Unit	4			$ 90,000			
	Treadwell Ice Arena Refrigeration System Replacement	5					$ 1,650,000	
	Treadwell Ice Arena Concession Area Upgrade	6						$ 30,000
	Treadwell Ice Arena Electric Ice Resurfacer Charging Station	7						$ 30,000
	Recreation Buildings Total:		**$ -**	**$ 2,955,000**	**$ 3,390,000**	**$ -**	**$ 1,650,000**	**$ 60,000**
Parks/Rec Areas	Park & Playground Repairs & Maintenance	1	$ 270,000	$ 275,000	$ 280,000	$ 285,000	$ 290,000	$ 300,000
	Sports Field Resurfacing & Repairs	2	$ 80,000	$ 250,000	$ 255,000	$ 260,000	$ 265,000	$ 275,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Capital School Park Retaining Wall-Design & Short Term Repairs	3	$ 200,000		$ 2,500,000			
	Lemon Creek Area Park	4	$ 250,000					
	Off-Highway Vehicle (OHV) Park	5	$ 100,000					
	Parks Deferred Maintenance	6		$ 500,000				
	Adair/Kennedy Park Improvements	7		$ 800,000				
	Thane Campground Health & Safety Improvements	8		$ 25,000				
	Arboretum Building Repairs	9		$ 120,000				
	Fish Creek Park ADA Fishing Platform and Vault Toilet	10		$ 175,000				
	Riverside Rotary Park Pathway Reconstruction	11		$ 250,000				
	Jackie Renninger Skate Park Roof Replacement	12		$ 150,000				
	Cope Park Parking Lot and Walkway Paving	13		$ 350,000				
	Melvin Park Parking Lot Repairs	14		$ 275,000				
	Dimond Park Field Complex Landscaping	15		$ 300,000				
	Park Maintenance Shop Security Fencing	16		$ 250,000				
	Areawide Park Signs	17		$ 80,000				
	Savikko Park Lighting	18			$ 100,000			
	Hank Harmon Rifle Range Improvements	19			$ 375,000			
	Arboretum Multi Purpose Room, Public Restroom (Grant)	20			$ 530,000			
	Adair/Kennedy Field Lighting Repairs	21			$ 50,000			
	Amalga Meadows Public Use Cabin	22			$ 75,000			
	Savikko Park Paving, Sidewalk & Drainage Repairs	23			$ 375,000			
	Homestead Park Repairs & ADA Improvements	24			$ 450,000			
	Evergreen Cemetery Headstone Restoration for City Founding Figures - Juneau, Harris, Kowee	25			$ 30,000			
	Auke Lake Wayside Restrooms, Dock & Picnic Shelter	26			$ 550,000			
	False Outer Point Campground & Vault Toilet	27			$ 200,000			
	Arboretum ADA Walkways	28				$ 75,000		
	Jackie Renninger Skate Park Parking Lot Paving	29				$ 285,000		
	Adair/Kennedy Lower Press Box Repairs	30				$ 50,000		
	Melvin Park Field Lighting Repairs	31				$ 500,000		
	Arboretum Greenhouse	32				$ 200,000		
	Adair/Kennedy Tennis Court & Basketball Court Repairs	33				$ 350,000		
	Mendenhaven Park Parking Lot Repairs/Paving	34				$ 30,000		
	Park Maintenance Shop Covered Storage	35				$ 50,000		
	Dimond Park Softball Field Lighting	36					$ 600,000	
	Miller Fields (Glacier Valley Elementary School) Parking Lot Paving	37					$ 300,000	
	Sunshine Cove Vault Toilet	38						$ 150,000
	Adair/Kennedy Track Replacement	39						$ 1,500,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Adair/Kennedy Artificial Turf Baseball & Softball Fields	40						$ 8,500,000
	Parks/Rec Areas Total:		**$ 900,000**	**$ 3,800,000**	**$ 5,770,000**	**$ 2,085,000**	**$ 1,455,000**	**$ 10,725,000**
Trail Maintenance	Christopher Trail (Cope Park to Flume Trail)	1	$ 90,000					
	Crow Hill Trail - Gast School to Crow Hill Road	2	$ 20,000					
	Kaxdigoowu Heen Dei Trail Repairs (repair failing asphalt and new re-route)	3		$ 385,000				
	Update Trails Plan	4		$ 50,000				
	General Trail Repairs	5		$ 40,000	$ 45,000	$ 50,000	$ 55,000	$ 65,000
	Perseverance Trail Bridges Phase I (Phase II 2021)	6		$ 250,000	$ 250,000			
	Switzer Trail System	7		$ 100,000				
	Lena Point Trail	8		$ 150,000				
	Breadline Trail	9		$ 100,000				
	Treadwell Ditch Trail (From 5th St. via Mt. Jumbo Trail)	10		$ 200,000				
	North Douglas Trail System	11		$ 150,000				
	Trail Signage	12		$ 75,000				
	Trail Maintenance Total:		**$ 110,000**	**$ 1,500,000**	**$ 295,000**	**$ 50,000**	**$ 55,000**	**$ 65,000**
	Parks & Recreation Department Total:		**$ 2,185,000**	**$ 9,617,000**	**$ 10,655,000**	**$ 5,075,000**	**$ 7,240,000**	**$ 16,200,000**
Police Department								
	Digital Evidence Management System & Interface with City Attorney/District Attorney	1						$ 125,000
	CAD System Replacement	2						$ 600,000
	Communications Center Furniture	3						$ 100,000
	JPD Needs Assessment	4						$ 75,000
	Radio Study	5						$ 95,000
	Building Flooring Replacement	6						$ 350,000
	EOD Vehicle	7						$ 300,000
	Impound Lot Improvements	8						$ 90,000
	Radio Console Upgrades	9						$ 350,000
	Interface from TrACS to RMS	10						$ 25,000
	Encrypted Radio Channel	11						$ 200,000
	Crow Hill/Downtown Repeater	12						$ 50,000
	Simul Cast	13						$ 200,000
	Building Air Rebalancing	14						$ 30,000
	Radio Paging Interface with CAD	15						$ 30,000
	Physical Evidence Storage	16						$ 400,000
	K9 Vehicle	17						$ 50,000
	Crow Hill Microwave	18						$ 35,000
	Clean Agent Fire Suppression	19						TBD
	Bear Cat Vehicle	20						$ 300,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Bike Rodeo Kit	21						$ 15,000
	Recruiting Kiosk	22						$ 10,000
	Replace Covered Carport	23						TBD
	Car Wash Bay at 7 Mile Shop	24						$ 833,000
	Smaller MIC	25						$ 80,000
	Downtown Substation & JPD Radio Problems	26						$ 50,000
	Radio Console for Backup Dispatch Location	27						$ 225,000
	Police Department Total:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,618,000**
Public Works & Engineering								
Capital Transit	Bus Shelters/Interim Valley Transit Center	1	$ 500,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	Purchase & Install Bus Shelters on Loop Road	2		$ 180,000				
	Capital Transit Total:		**$ 500,000**	**$ 230,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**
Engineering	Contract Specification & Contract Language Update	1	$ 65,000					
	Downtown Side Streets Phase III	2	$ 900,000					
	Downtown Wayfinding and Interpretive Signs	3	$ 450,000					
	Seawalk Major Maintenance	4	$ 85,000	$ 1,200,000	$ 2,000,000	$ 2,000,000		
	Seawalk Next Phases	5	$ 250,000	$ 2,000,000	$ 2,000,000	$ 2,000,000		
	EV (Electric Vehicle) Charging Infrastructure	6	$ 25,000					
	North Douglas Crossing	7	$ 250,000					
	New City Hall	8						
	Engineering Department Total:		**$ 2,025,000**	**$ 3,200,000**	**$ 4,000,000**	**$ 4,000,000**	**$ -**	**$ -**
RecycleWorks	RecycleWorks Waste Diversion Program	1	$ 400,000	$ 400,000	$ 400,000	$ 200,000		
	Facility Upgrades	2	$ 1,000,000					
	Water Building Upgrades	3	$ 300,000					
	RecycleWorks Total:		**$ 1,700,000**	**$ 400,000**	**$ 400,000**	**$ 200,000**	**$ -**	**$ -**
Streets	Pavement Management	1	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
	Areawide Drainage Improvements	2	$ 250,000	$ 250,000	$ 250,000		$ 250,000	$ 250,000
	McGinnis Subdivision Improvements, LID, Ph IV	3	$ 1,000,000					
	Downtown Street Improvements, Ph III	4	$ 1,100,000					
	Gold Creek Flume Repairs	5	$ 300,000					
	Sidewalk & Stairway Repairs	6	$ 300,000					
	Birch Ln Improvements - Mendenhall Blvd to Dogwood Ph II	7	$ 1,000,000					
	Columbia and Poplar Reconstruction	8	$ 2,100,000					
	Calhoun Ave Improvements - Main St to Gold Creek, Ph I	9		$ 1,100,000	$ 1,000,000			
	Capital Avenue, Willoughby to 9th Street	10		$ 600,000				
	Sidewalk & Stairway Repairs	11		$ 250,000	$ 200,000	$ 250,000	$ 200,000	$ 200,000
	Hospital Drive	12		$ 1,200,000				
	Delta Dr Improvements	13		$ 950,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Aspen Ave Improvements (Mend Blvd to Taku)	14		$ 1,200,000				
	River Road Improvements - LID	15		$ 2,000,000				
	Nowell Ave Improvements (South of Cordova)	16			$ 1,200,000			
	Behrends Ave Improvements	17			$ 1,100,000			
	Misty Ln Improvements - Bayview Subdivision	18			$ 600,000			
	Conifer Ln Reconstruction	19			$ 400,000			
	Goodwin Rd Improvements	20			$ 1,100,000			
	Poplar Ave (Mendenhall Blvd to Taku Blvd)	21			$ 850,000			
	Chelsea Ct Reconstruction	22			$ 600,000			
	Retaining Wall Repairs	23				$ 200,000		
	Nowell Ave Improvements (North of Cordova)	24				$ 600,000		
	Thunder Mountain Rd Improvements	25				$ 1,100,000		
	Starlight Court Improvements - Bayview Sub	26				$ 800,000		
	Crest St Improvements - Old Dairy to Yandukin Dr	27				$ 1,100,000		
	Alpine Ave - Mallard to Airport Blvd	28				$ 700,000		
	Lakeview Ct Reconstruction	29				$ 600,000		
	Dogwood Ln Improvements - (Columbia to Mendenhall	30				$ 600,000		
	Foster Ave Improvements - (South of Cordova)	31					$ 1,200,000	
	Dogwood Ln Improvements - (Mendenhall to Poplar Ave)	32					$ 800,000	
	Vintage Blvd - Riverside to Egan	33					$ 1,200,000	
	Melrose Street Reconstruction & Drainage	34					$ 1,100,000	
	Crow Hill Dr Improvements	35					$ 1,100,000	
	Long Run Dr Improvements - Drainage-Riverside to End	36						$ 1,300,000
	Eyelet Ct Improvements	37						$ 400,000
	Lawson Creek Rd	38						$ 950,000
	Troy Avenue Improvements	39						$ 1,100,000
	Radcliffe Road - Berner's to the End	40						$ 750,000
	Streets Division Total:		**$ 7,250,000**	**$ 8,750,000**	**$ 8,500,000**	**$ 7,150,000**	**$ 7,050,000**	**$ 6,150,000**
Wastewater Utility	Gruening Park Pump Station Replacement	1	$ 800,000					
	Kaiser Forcemain Replacement (Mendenhall River Erosion)	2	$ 1,000,000					
	JD Clarifier and Digester Tank Floor Improvements	3	$ 225,000					
	Wastewater Infrastructure Maintenance - JDTP Structural Imp - (Aeration and Clarifier Roof)	4	$ 3,000,000					
	Anode Replacement on Under Ocean Portion of Outer Drive FM	5	$ 250,000					
	JDTP Vactor Dump and Grit Handling Improvements	6	$ 125,000					
	Birch Ln Improvements - Mendenhall Blvd to Dogwood	7	$ 100,000					
	Columbia and Poplar Reconstruction	8	$ 220,000					
	McGinnis Subdivision Heron Way Manhole Adjustments	9	$ 15,000					
	Calhoun Sewer Replacement W 8th to Gold Creek	10	$ 50,000					
	Pavement Management Utility Adjustments	11	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 25,000	$ 25,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	ADOT Project Utility Adjustments	12	$ 40,000	$ 25,000	$ 30,000	$ 15,000		$ 35,000
	MWWTP Pretreatment Improvements	13		$ 1,000,000	$ 2,000,000			
	JDTP Pretreatment Improvements	14		$ 500,000	$ 2,500,000			
	ABTP Tank Repairs	15		$ 1,150,000		$ 2,250,000		
	SCADA (Supervisory Control and Data Acquisition)	16		$ 100,000	$ 100,000	$ 100,000		
	Pump Station upgrades (7 outdated stations remain)	17		$ 950,000	$ 1,100,000	$ 2,000,000	$ 200,000	
	JDTP Office/Lab Building Updates	18		$ 250,000				
	Basin Recirculation Pump Replacements - MWWTP	19		$ 1,500,000			$ 500,000	
	Pump and Motors Improvements/Lift Station Upgrades	20		$ 350,000		$ 250,000		$ 450,000
	ABTP Disinfection Upgrades	21		$ 400,000				
	ABTP Generator/Backup Power	22		$ 800,000				
	Delta Dr Road Improvements - Street Recon	23		$ 75,000				
	Aspen Ave Improvements (Mend Blvd to Taku) - Street Recon	24		$ 150,000				
	River Road Paving LID - Street Reconstruction	25		$ 25,000				
	Hospital Drive Road Improvements - Street Reconstruction	26		$ 35,000				
	Outer Drive Pump Station Pump Replacements and VFD Upgrades	27			$ 950,000			
	MWWTP SBR/WS/TS Pump Replacement	28			$ 1,000,000			
	JDTP Facility Structural Improvements	29			$ 250,000	$ 900,000	$ 900,000	$ 650,000
	ABTP Facility Structural and Painting Projects	30			$ 100,000			
	MWWTP Furnace and Above Ground Fuel System Upgrades	31			$ 650,000			
	Behrends Road Street Reconstruction	32			$ 100,000			
	W. 9th St & Indian St. Improvements (8th to Capital) Recon	33			$ 150,000			
	Conifer Ln Reconstruction	34			$ 25,000			
	Poplar Ave Mendenhall to Taku - Street Reconstruction	35			$ 90,000			
	Chelsea Ct Reconstruction	36			$ 50,000			
	Bayview Subdivision - Starlight and Misty Improvements	37			$ 950,000			
	Goodwin Rd Improvements & Pump Station Replacement	38			$ 850,000			
	MWWTP SBR Basin Repairs (Structural) & Resurfacing/Resealing	39				$ 2,000,000	$ 2,500,000	$ 1,600,000
	MWWTP Outfall Maintenance & Rehabilitation	40				$ 1,000,000		
	ABTP SCADA and Instrumentation Upgrades	41				$ 350,000		
	ABTP Structural and Building Upgrades	42				$ 650,000		
	JDTP SCADA and Instrumentation Upgrades	43				$ 850,000		
	JDTP Instrumentation Upgrades	44				$ 400,000		
	Thunder Mountain Rd Improvements	45				$ 35,000		
	Crest, Alpine, Airport Area Roads - Street Recon	46				$ 150,000		
	Lakeview Ct Reconstruction	47				$ 100,000		
	Dogwood Lane - Street Recon	48				$ 1,500,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	W. Juneau Pump Station Pump Replacements & VFD Upgrades	49					$ 1,050,000	
	MWWTP Treatment Process Upgrades	50					$ 1,500,000	
	MWWTP Site Improvements (lighting, security, access)	51					$ 500,000	
	JDTP Outfall Maintenance and Rehabilitation	52					$ 1,000,000	
	Foster Ave Improvements	53					$ 200,000	
	Vintage Blvd - Street Recon	54					$ 125,000	
	Melrose Street Reconstruction	55					$ 125,000	
	JDTP Site Improvements (lighting, security, access)	56						$ 120,000
	JDTP Treatment Process Upgrades	57						$ 1,000,000
	MWWTP Facility Structural and Painting projects	58						$ 500,000
	Wastewater Utility All Facilities Plan Update	59						$ 850,000
	Long Run (Riverside to River) - Street Reconstruction	60						$ 150,000
	Eyelet Ct - Street Recon	61						$ 55,000
	Lawson Creek Rd - Street Recon	62						$ 100,000
	Troy Avenue Improvements - Street Recon	63						$ 45,000
	Wastewater Utility Division Total:		**$ 5,845,000**	**$ 7,330,000**	**$ 10,915,000**	**$ 12,570,000**	**$ 4,125,000**	**$ 2,760,000**
Water Utility	Last Chance Basin Underground Fuel Tank Removal & Reloc.	1	$ 215,000					
	Lee Street Pump Station Replacement	2	$ 500,000					
	Salmon Creek Filter Plant Upgrades (ADEC Grant Match)	3	$ 100,000					
	Crow Hill and Cedar Park PS Control Updates	4	$ 300,000					
	Areawide Watermain Repairs	5	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
	Birch Lane Mendenhall to Dogwood - Street Recon	6	$ 100,000					
	Columbia and Poplar Reconstruction	7	$ 220,000					
	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	8	$ 20,000	$ 8,000	$ 8,000	$ 8,000	$ 10,000	$ 10,000
	ADOT Project Utility Adjustments (provide valve boxes, vault lids, etc.)	9	$ 45,000		$ 50,000		$ 50,000	
	Cedar Park Pump Station Backup Generator Replacement	10		$ 600,000				
	LCB Well Pump VFD Conversion and Programming Upgrades	11		$ 900,000				
	Lena Reservoir Pax Mixer	12		$ 300,000				
	Last Chance Basin Well Rehab #6	13		$ 75,000				
	Hospital Drive Valve Vault Automation and SCADA Communication	14		$ 450,000				
	Bonnie Brae Pump Station Upgrades	15		$ 200,000				
	Metering System Upgrades, MIU's Replacement 10 year Life Span 1500 MIU's	16		$ 225,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	MOV Installations & Communications Mill Tunnel, W. Juneau, Crowhill	17		$ 800,000				
	Hospital Drive Water System Replacement - Street Recon	18		$ 150,000				
	Delta Drive Water Rehab - Street Recon	19		$ 100,000				
	River Road Paving LID Utility Adjustments - Street Recon	20		$ 20,000				
	Savikko Road Waterline Replacement - Street Recon	21		$ 75,000				
	West Juneau Reservoir Improvements, Mixer, Cathodic Protection	22			$ 150,000			
	Last Chance Basin Well Rehab #7	23			$ 75,000			
	PRV Station Improvements/Upgrades, Crowhill, 5th Street Douglas	24			$ 500,000			
	Egan Drive Water Crossings Repl, Norway Point, Highland Drive, Salmon Creek	25			$ 800,000			
	W 9th and Indian St - 8th to Capital Ave Water System - Street Recon	26			$ 175,000			
	Goodwin Road Water System - Street Recon	27			$ 100,000			
	Misty Lane - Bayview - Water System - Street Recon	28			$ 60,000			
	Behrends Ave Water System - Street Recon	29			$ 100,000			
	Poplar Ave Water System - Street Recon	30			$ 100,000			
	Chelsea Ct water System - Street Recon	31			$ 60,000			
	Engineers Cutoff Water Replacement	32			$ 1,500,000			
	Outer Drive Watermain Replacement Main Street South To Admiral Way/S. Franklin	33				$ 500,000		
	Metering Upgrades, Radio Read, Master Station, Mobile Pack	34				$ 500,000		
	Mill Tunnel PRV Station Access	35				$ 125,000		
	Well #3 Onsite Chlorine Generation Replacement	36				$ 350,000		
	Cope Park Pump Station Upgrades, Pumps, Motors, and Communications	37				$ 400,000		
	Mendenhall Peninsula Water Replacement - Glacier Hwy to Engrs Cutoff	38				$ 3,000,000		
	East Valley Reservoir Improvements - power to res, mixer, cathodic protection	39				$ 250,000		
	Last Chance Basin Well #3 Rehab	40				$ 75,000		
	Thunder Mountain Rd Water System - Street Recon	41				$ 180,000		
	Starlight Court - Bayview - Water System - Street Recon	42				$ 200,000		
	Crest & Alpine Streets (Airport Area) Water System - Street Recon	43				$ 300,000		
	Lakeview Ct Water - Street Recon	44				$ 100,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY19	FY20	FY21	FY22	FY23	Future
	Montgomery Street Lemon Creek Water Replacement	45				$ 180,000		
	Salmon Creek Onsite Chlorine Generation Replace/Upgrade	46					$ 260,000	
	Last Chance Basin Well #4 Rehab	47					$ 100,000	
	Mill Tunnel Cleaning and Reconditioning	48					$ 2,500,000	
	Lena Area Water System Replacement	49					$ 2,500,000	
	Downtown Stairway/Easements 3rd St. Franklin to Gold Street - Street Recon	50					$ 220,000	
	Vintage Boulevard - Street Recon	51					$ 250,000	
	Dogwood Water System - Columbia to Poplar - Street Recon	52					$ 150,000	
	Melrose Street - Street Recon	53					$ 150,000	
	I Street Douglas Watermain Replacement - Street Recon	54					$ 185,000	
	Foster Avenue Water System Replacement - Street Recon	55					$ 100,000	
	Crow Hill Reservoir Improvements, Mixer, Cathodic Protection	56						$ 150,000
	Last Chance Basin Well #5 Rehab	57						$ 100,000
	Channel Crossing Automation and SCADA Communication	58						$ 400,000
	4th Street Douglas Watermain Replacement - Street Recon	59						$ 250,000
	First Street Douglas Water System Replacement - Street Recon	60						$ 300,000
	Harris Street 4th to 5th Watermain Replacement - Street Recon	61						$ 140,000
	Long Run Drive - Riverside to River - Street Recon	62						$ 225,000
	Eyelet Ct - Street Recon	63						$ 45,000
	Lawson Creek Road - Street Recon	64						$ 100,000
	Troy Avenue - Street Recon	65						$ 75,000
	Crow Hill Drive Water System - Street Recon	66						$ 75,000
	N Douglas Highway Waterline Replacement - Bridge to 4000 Block	67						$ 3,600,000
	Water Utility Division Total:		**$ 1,600,000**	**$ 4,003,000**	**$ 3,778,000**	**$ 6,268,000**	**$ 6,575,000**	**$ 5,570,000**
	Public Works & Engineering Department Total:		**$ 18,920,000**	**$ 23,513,000**	**$ 27,243,000**	**$ 30,038,000**	**$ 17,800,000**	**$ 14,530,000**
Schools								
	JSD Buildings Major Maintenance / Match	1	$ 800,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 200,000
	Schools Total:		**$ 800,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 200,000**

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Administration	**Manager's Office**	1	**IT INFRASTRUCTURE UPGRADES -** funds will be used to upgrade CBJ's IT systems, allowing for operational efficiencies, enhanced management reporting and more effective customer services. Projects include dispatch for Juneau Police Department and Capital City Fire/Rescue, enhancements to electronic payments and implementation of security cameras.
		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. Funding level approved for FY18 was only about half of what is needed to construct this facility, even after cutting back the design as far as possible and still have an end product that will meet the needs of CBJ.
		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	**JACC EXPANSION - PERFORMING ARTS CENTER -** The Juneau Arts and Humanities Council plans to construct a performing arts center adjacent to the Juneau Arts and Culture Center. The new center would house two mid-size theaters, gallery exhibit spaces, classroom and meeting spaces, and offices. The total project cost is estimated at $14.5 million. This sales tax revenue would be allocated to help support this project.
		6	**AFFORDABLE HOUSING FUND** - These funds would provide funding for housing activities that target families and individuals who earn 120% of the Area Median Income and below. The fund can be used by local housing developers, non-profit agencies and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing. Examples of the types of projects that could utilize the fund include phase two of Housing First, development of a rapid re-housing program, winter or emergency shelter programs, senior housing and housing targeted for low-income and homeless populations.
		7	**PUBLIC/PRIVATE PORT INFRASTRUCTURE PLAN -** These funds will fund a master plan study that would assess the existing docks and needs for the future, including infrastructure and governance.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Airport		1	**DESIGN/CONST. PASSENGER BOARDING BRIDGE GATE 2 -** As of October 2017, Alaska Airlines has discontinued use of combi aircraft (aircraft serving both passengers and freight configuration) and has converted to full passenger configuration aircraft (and separate freight configured aircraft), there is a need for another passenger boarding bridge (jetway). At this time, full passenger configured aircraft that utilize Gate 2 must board their passenger by going down the stairs, walk across the ramp, and back up the aircraft aft stairs. This project was originally scheduled for Federal Fiscal Year (FFY) 17, however, JNU Airport's status to a small hub limits the type of federal funding for this lower level priority project. The project was moved to FFY18 since no other JNU projects were scheduled which would usurp the Entitlement funds.
		2	**DESIGN/CONST. TERMINAL RENO PH 2 INCLUDING DEPARTURE LOUNGE EXIT LANE -** This design phase includes part of the north end terminal and central knuckle areas. The FAA will only fund design costs for the pro rata share of the eligible portions of the terminal renovations. This phase also includes design/construct of the Departure Lounge Secured Exit Lane System.
		3	**DESIGN SREF PHASE 2 SAND/CHEMICAL STORAGE/FUEL -** This project is to design Phase 2 of the SREF, to include design of the sand/chemical facility and fueling facility.
		4	**SPACE RECONFIG (OLD DINING ROOM/KITCHEN) TENANTS & ADMIN -** This construction project will reconfigure the old abandoned restaurant kitchen and dining areas into office spaces for airport business and construction projects personal. Also included will be the construction of storage space for food and gift shop concessionaires, additional tenant office lease space, and a new public meeting room.
		5	**DESIGN & INSTALL TERMINAL CAMERA SURVEILLANCE SYSTEM -** This would be upgrade to current camera system as well as additional recording devices.
		6	**26 MALSR (FAA F&E PROJECT) -** The Airport currently has an abbreviated MALS system on the Runway 26 approach which goes out to the 800' station. Installing the remaining system out to 2400' on the approach would decrease the minimums for instrument equipped airlines to approximately one-half mile, thus increasing safety and efficiency into JNU. This has support from the Airport Board, the CBJ Assembly, Alaska Congressional Delegation and the airlines (Alaska and Delta). The State has participated in a special Legislative Grant of $93,750 for the remaining light installation.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
BRH		1	**RAINFOREST RECOVERY CENTER UPGRADES -** funds would be used to develop a detox bay to allow for on-site detoxification of patients and to create an addiction assessment center at the Rainforest Recovery Center. The detox bay would reduce volume of patients at the medical and mental health unit departments, and reduce wait times in the emergency department. The addition assessment center would serve as a single point of entry to provide assessment, placement and outpatient treatment of substance use disorders.
		2	**MEDICAL ARTS BUILDING ROOF REPLACEMENT -** Funds will be used to replace roof.
Docks & Harbors		1	**VISITOR INFORMATION KIOSK REPLACEMENT -** The visitor information kiosk serves cruise ship passengers needing information about Juneau. It is located in a strategic location near one of the two city owned docks that support the cruise industry. The current kiosk has exceeded its design life. The facility does not meet ADA standards, has inadequate heating, and does not provide adequate shelter for patrons.
		2	**DOWNTOWN RESTROOMS CONSTRUCTION -** This project has been brought forward at the request of the Assembly to address the lack of adequate restroom facilities in the downtown waterfront area.
		3	**SMALL CRUISESHIP MOORAGE MASTER PLANNING -** The increased number of small cruise ships have adversely impacted and strained Docks and Harbors' ability to provide suitable dock space. This master planning effort would examine the future business need and develop a holistic plan which would enable this industry to thrive in a sustainable manner.
		4	**STATTER HARBOR BREAKWATER SAFETY IMPROVEMENTS -** to infill the open areas of the breakwater structure with fiberglass reinforced plastic grates that would close the open cells to allow pedestrian traffic yet allow the structure to adequately provide wave reduction to the overall harbor.
		5	**AREAWIDE ANODE INSTALLATION MATCHING FUNDS -** Docks and Harbors has applied for a matching grant to install zinc anodes to existing newer steel piling of Douglas, Harris, and Statter Harbors. Anodes protect the piling and provide longer life for the facility. Performing this work on multiple harbors at one time saves money by reducing mobilization costs. The funds identified would provide the required match for the ADOT Municipal Harbor Grant.
		6	**ABMS D&H/UAS COST SHARE AGREEMENT -** CBJ Docks and Harbors recently acquired the Auke Bay Marine Station from the federal government. The property was spilt with the University of Alaska. In the partition agreement UA and D&H agreed to share expenses to address access and utility relocation to account for the newly created property line. The funds of this project would design and construct the necessary relocations to comply with the CBJ Platting requirements for the subdivision.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		7	**COST SHARE WITH ACOE FOR BREAKWATER FEASILITY -** This project would investigate the feasibility of a new wave attenuator at Statter Harbor which would allow expansion of the harbor and provide access to the newly acquired Auke Bay Marine Station. The Army Corps of Engineers would perform the study but requires a local funding match. The funds of this CIP item would provide the CBJ match.
Eaglecrest		1	**DEFERRED MAINTENANCE - LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS** - which include the following projects:
			Lodge Maintenance and Pub Renovations – Eaglecrest will be doing some small renovations to the Base Lodge to create a delineated space for Beer and Wine sales with our third party vendor. Eaglecrest will also continue to fund 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, deck repair and upgrades to the fire suppression system.
			Lift Operations - Misc. Lift Parts - These funds will be used to keep up on the ongoing maintenance and servicing to our Chair Lifts. The Lift maintenance staff has held an extremely high standard of repair on our ski lifts and these funds will ensure that this continues. During our annual inspection that State Inspector described the condition on the lifts as exceptional. Being that our ski lifts are older in age it is of importance that we continue with this high standard of repair.
			Mountain Operations Trail Conditioning – The continued work on improving drainage around the mountain smoothing out low points and preventing washouts greatly improves the ability for the mountain to operate during low snow conditions providing a dependable skiing experience. We are in the need of culvert replacement and upgrades in certain locations to eliminate the risk of damaging erosion during peak storm and flood events that are occurring more frequently. This is an ongoing effort to continually improve the condition of the slopes.
			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.
			Mountain Operations - Trail Maintenance - The trail network at Eaglecrest was overgrown after many years of little annual maintenance. We have begun a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
			Mountain Operations - Snowmaking & Water Line Replacement/Improvements - We will begin multi-year plan to repair/replace the current snowmaking system and increase snowmaking coverage of the lower mountain. The mountain will also be working to install a spur leg of pipe to expand snowmaking coverage to the bottom of Black Bear and the top of the Hooter Chair Lift over the next couple of years to fortify access to the higher elevations that typically remain above the snowline. Investments in snowmaking maintenance and expansion 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.
			Black Bear Motor Upgrades - The motor and drive terminal upgrades will be an ongoing project over the next couple of years. This motor room is the least weather resistant and most difficult to perform maintenance on. Electricity to the motor is current powered by a diesel generator. We will be looking at options to do a phased in approach to a new drive terminal to guarantee continued consistent safe operations into the future. It is the ultimate goal to be able to provide electrical grid power to the bottom of Black Bear in the near future.
		2	**UPPER LOOP OVERNIGHT CABIN -** This has been a goal in the Eaglecrest Master Plan and with the Board of Directors for many years. We have now started looking at different locations and designs with the goal of refining the costs over the next couple of months with an interested party that is looking to raise funds to support the effort.
		3	**SNOWMAKING PUMPING STATION -** to install a booster pumping station into our snowmaking line to increase flow and pressure to our snowguns, increasing efficiency and production of our system when making snow at higher elevations on the mountain. We are working to refine the scope and cost of this project to execute in the coming years.
Lands & Resources		1	**PITS AND QUARRIES INFRASTRUCTURE MAINTENANCE & EXPANSION -** continue to provide funding for major maintenance (ex. haul roads, scales, truck wheel washes, environmental controls, drainage structures, etc.) and expansion activities to continue to meet the needs of the material users.
Parks & Rec	**Bldg. Maintenance**	1	**DEFERRED BUILDING MAINTENANCE - DOWNTOWN LIBRARY WINDOWS -** Funds will be used to replace the downtown library windows, original to the building, with thermal/energy efficient windows and seals.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		2	**DEFERRED BUILDING MAINTENANCE -** Funds are for on-going capital funded projects to repair CBJ buildings. These funds will be used to improve public safety and reduce liability for potential injury by funding repairs of critical park elements like walkways, parking areas, area lighting, site security components and other site amenities.
		3	**DEFERRED BUILDING MAINTENANCE - ARBORETUM BUILDING REPAIRS -** Repair exterior walls and replace windows. All single-pane sash windows need to be replaced with energy efficient windows. The aging siding on the building also needs to be repaired.
	Parks/Rec Areas	1	**PARK AND PLAYGROUND REPAIRS AND MAINTENANCE** - This CIP funds repairs to park facilities throughout Juneau, including repair/maintenance of playgrounds and equipment and also 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 to sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sport fields require repairs, replacements and preventative maintenance as surfacing is worn away and drainage problems require improvements. If fields surfaces are not properly maintained, adult and student athletes could suffer injuries.
		3	**CAPITAL SCHOOL PARK RETAINING WALL - DESIGN & SHORT TERM REPAIRS -** Repair hillside retaining wall. The retaining wall at Capital School Park is in need of significant repair due to weathering of aging concrete.
		4	**LEMON CREEK PARK -** There is only one small playground between Twin Lakes Park and Mendenhall Loop Road, making Lemon Creek one of the most underserved areas in Juneau's park system. This project would identify a suitable location for a neighborhood park in Lemon Creek and fund construction.
		5	**OFF-HIGHWAY VEHICLE (OHV) PARK -** Demand for sustainable off-road vehicle access in Juneau is strong. Multiple attempts to locate a park for motorized recreation have failed, but the City has identified a large parcel near 37-Mile Glacier Highway for potential access. Initial funding for assessment, mapping and design was provided in 2010. This sales tax funding would be used to complete the public permitting process and begin construction of parking facilities and trails.
	Trail Maintenance	1	**CHRISTOPHER TRAIL - COPE PARK TO FLUME -** Re-route unsafe trail. The Christopher Trail runs from Cope Park over Gold Creek to the popular Flume Trail. The Cope Park section is deteriorating to the point that the trail will soon be too unsafe to use. A new bridge will have to be constructed downstream of the current bridge, and approximately 500 feet of new trail will have to be created where it will join the Flume Trail.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		2	**CROW HILL TRAIL - GAST SCHOOL TO CROW HILL ROAD** - Construct a trail from Douglas Highway to Fifth Street and then to the Crow Hill road. This area is highly used and has not had a maintained trail prior to this. It was discovered how popular this area was to transit during the reconstruction of waterline in the area.
Public Works and Engineering Department			
	Capital Transit	1	**BUS SHELTERS/ VALLEY TRANSIT/TRANSFER CENTER IMPROVEMENTS -** Provide funding for siting and locating the Valley transit center and provide match funds for potential FTA grant funding to assist with the construction of the Valley transit center. Funds will also be used to install and replace bus shelters.
	Engineering	1	**CONTRACT SPECIFICATION & CONTRACT LANGUAGE UPDATE -** the CBJ Construction Contract and specifications have not been comprehensively updated since 2003 and are outdated. This project will update the contract and specifications to the 21st century.
		2	**DOWNTOWN SIDE STREETS PHASE III -** This funding will provide for routine maintenance street reconstruction of Phase III of the Downtown Street Improvement project. This phase includes Front Street, Seward Street and Ferry Way
		3	**DOWNTOWN WAYFINDING AND INTERPRETIVE SIGNS -** this funding will pay for the fabrication and installation of wayfinding and interpretive signage in the downtown area and the Willoughby district. Throughout the public process for the Downtown Streets Improvement, the public commented on the lack of signage in the downtown area to direct visitors to attractions, services, and businesses. The public requested an improved wayfinding and interpretive program with consistent and accurate information.
		4	**SEAWALK MAJOR MAINTENANCE -** The anticipated upcoming work for 2018-2019 includes transition repair at the Icehouse Dock, Franklin Dock by the bathrooms, and the Fisherman's Memorial.
		5	**SEAWALK NEXT PHASE -** Funds will be used for continued efforts on next phase(s) of the seawalk. Activities will include surveying, geotechnical investigations, property appraisals and negotiations, cost estimating, permitting and preparation of conceptual and detailed design plans.
		6	**EV (ELECTRIC VEHICLE) CHARGING INFRASTRUCTURE -** This funding will support the installation of electric vehicle charging stations throughout Juneau.
		7	**NORTH DOUGLAS CROSSING -** To continue investigating the oportunities for constructing a new crossing to Douglas Island on North Douglas.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		8	**BUSINESS CASE/HIGH LEVEL COST ESTIMATE OF A NEW CITY HALL -** To evaluate the financial feasibility of construction of a new consolidated CBJ City Hall at another location. CBJ currently spends a significant amount of money renting office space and this evaluation will look at the financial and practical feasibility of constructing a new City Hall.
	RecycleWorks	1	**RECYCLEWORKS WASTE DIVERSION PROGRAM -** The RecycleWorks program, which diverts waste from the landfill and prolongs the life of the landfill, is operated primarily through contracts and these costs have risen significantly. By partially funding operational costs of recycling, household hazardous waste, and junk vehicle collection programs, these funds would maintain services to the community and reduce an increase to user rates.
		2	**FACILITY UPGRADES -** This funding will support improvements to or construction of buildings for recycling and household hazardous waste programs.
		3	**WATER BUILDING UPGRADES -** Provide funding to upgrade and update the old City Shop on Barrett Ave in the Valley for the Water Utility. The Water utility are moving from their existing facilities at Lemon Creek to accommodate the Sale of these facilities to the Alaskan Brewery.
	Streets	1	**PAVEMENT MANAGEMENT -** This is an on-going pavement management program to provide routine maintenance to paved roads including asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.
		2	**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.
		3	**MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE IV (Heron) -** This project will continue with the routine maintenance improvements to streets within the McGinnis subdivision. Improving the road sub-base adding sidewalks and street lights where needed. Replacing utilities as needed. Also improve drainage systems as needed.
		4	**DOWNTOWN SIDE STREETS PHASE III -** This funding will provide for routine maintenance street reconstruction of Phase III of the Downtown Street Improvement project. This phase includes Front Street, Seward Street and Ferry Way.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		5	**GOLD CREEK FLUME REPAIRS -** This project will make various routine maintenance repairs to the Gold Creek Flume that have been recommended by the Corp of Engineers after their thorough walk through inspection in April 2017. Patching areas concrete has eroded away enough to expose rebar and holes that have formed that need filled in.
		6	**SIDEWALK AND STAIRWAY REPAIRS -** Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
		7	**BIRCH LANE IMPROVEMENTS, PH II - MENDENHALL TO DOGWOOD -** Routine maintenance to reconstruct existing 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.
		8	**COLUMBIA AND POPLAR RECONSTRUCTION -** Routine maintenance to reconstruct existing roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
	Wastewater Utility	1	**WASTEWATER INFRASTRUCTURE MAINTENANCE - JDTP INFRASTRUCTURE IMPROVEMENTS** - This project will repair the 1970's vintage metal building structures that enclose the Aeration Basins and Clarifier tanks. The roof structures, and walls will be rehabilitated as well as other needed structural improvements.
		2	**GRUENING PARK PUMP STATION REPLACEMENT -** Replace pump station that is past its service life prior to construction of the Glacier Highway Vanderbilt to Walmart Project.
		3	**BIRCH LANE IMPROVEMENTS, PH II - MENDENHALL TO DOGWOOD -** Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
		4	**COLUMBIA AND POPLAR RECONSTRUCTION -** Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
		5	**KAISER FORCEMAIN REPLACEMENT (MENDENHALL RIVER EROSION) -** Replace the existing pipeline or construct revetment to protect the pipeline for the Kaiser forcemain crossing to Taku Boulevard that has been undermined and exposed by the down cutting of the Mendenhall River.
		6	**ANODE REPLACEMENT ON UNDER OCEAN PORTION OF OUTER DRIVE FM -** The Anodes at the connection points of the underwater force main from Outer Drive forcemain that runs across the Cruise Ship turning basin to the JD Plant require replacement.
		7	**MCGINNIS SUBDIVISION IMPROVEMENTS, HERON WAY MANHOLE ADJUSTMENTS -** Provide funds to adjust Wastewater Utility infrastructure with the associated street reconstruction project.
		8	**CALHOUN AVE SEWER REPLACEMENT W 8th TO GOLD CREEK -** replace existing sewer infrastructure as part of the reconstruction of this segment of street.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		9	**JDTP VACTOR DUMP AND GRIT HANDLING IMPROVEMENTS -** Provide additional funds for the JD Vactor Dump Project and begin looking at improvements to the grit handling and processing from the influent settling basin/grit chamber since the two are directly related.
		10	**JD CARLIFIER AND DIGESTER TANK FLOOR IMPROVEMENTS -** Provide funds to rehabilitate the 40-plus year old concrete floors in the clarifier and the sludge digester tanks. The concrete floors are failing, introducing concrete chips and debris into the treatment stream.
		11	**PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS -** Provide funds to adjust Wastewater Utility infrastructure with the associated paving projects.
		12	**ADOT PROJECT UTILITY ADJUSTMENTS -** Provide manhole covers and adjustment materials to ADOT road construction projects Egan, 10th to Main, Glacier Hwy Walmart to Vanderbilt etc.
	Water Utility	1	**BIRCH LANE - MENDENHALL TO DOGWOOD -** Replace the old and failing water system in this neighborhood in conjunction with the Street reconstruction project.
		2	**COLUMBIA AND POPLAR RECONSTRUCTION -** Replace the old and failing water system in this neighborhood in conjunction with the Street reconstruction project.
		3	**LEE STREET PUMP STATION REPLACEMENT -** Replace outdated, under sized pump with new pumps with capacity to provide domestic and fire flow to the neighborhood it serves.
		4	**SALMON CREEK FILTER PLANT UPGRADES (ADEC GRANT MATCH) -** Provide additional funding to cover complete expenditure of 990k of ADEC Grant funds to fix additional items that were not included in original project because of uncertain project funding.
		5	**CROW HILL AND CEDAR PARK PS CONTROL UPGRADES -** Replace outdated controls at these pump stations, the controls are late 1980's technology and not in production any longer. Currently, most of the replacement control parts are only available on E Bay.
		6	**PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS -** Provide funds to adjust Water Utility infrastructure with the associated street reconstruction project.
		7	**ADOT PROJECT UTILITY ADJUSTMENTS -** Provide water valve boxes and fire hydrants to ADOT road construction projects Egan, 10th to Main, Glacier Hwy Walmart to Vanderbilt etc.
		8	**LAST CHANCE BASIN UNDERGROUND FUEL TANK REMOVAL & RELOC -** Remove existing emergency generator underground fuel storage tank due to significant increase (costs and staff time) in regulatory req'ts and replace with day tank in generator building.

FY 2019 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		9	**AREAWIDE WATERMAIN REPAIRS -** Ongoing program used to repair emergency breaks and known trouble areas as time and funding allows.
Schools		1	**JSD BUILDINGS MAJOR MAINTENANCE / MATCH -**fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any other outside maintenance or construction grant funding that could be acquired.

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on April 25, 2018. 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 April 25, 2018

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
A50-001	Airport CIP Project Design	$ 305,331.00	$ 3,000.00	$ 135,286.60	$ 167,044.40
A50-031	Airport Construction Cont. Res	$ 47,151.00	$ -	$ -	$ 47,151.00
A50-033	Airport Revovling Capital Rese	$ 488,600.00	$ -	$ -	$ 488,600.00
A50-061	Airport Water/Sewer Extension	$ 1,107,695.00	$ 6,366.75	$ 1,103,170.80	$ (1,842.55)
A50-071	Purchase Land/Airport Expansio	$ 1,000,000.00	$ -	$ 33,821.66	$ 966,178.34
A50-078	Runway Safety Area (RSA)	$ 26,443,625.49	$ -	$ 26,228,278.04	$ 215,347.45
A50-079	Runway Rehabilitation	$ 23,689,281.82	$ -	$ 22,839,008.29	$ 850,273.53
A50-080	Master Plan Study	$ 787,789.00	$ 771.44	$ 800,158.90	$ (13,141.34)
A50-081	Runway 26 MALSR	$ 93,750.00	$ -	$ 3,652.88	$ 90,097.12
A50-083	ARFF Building Modifications	$ 2,611,722.20	$ 79,419.19	$ 2,206,023.73	$ 326,279.28
A50-084	RSA Phase IIB & Fence	$ 868,025.00	$ 11,448.61	$ 835,929.65	$ 20,646.74
A50-085	New Terminal Renovation	$ 7,486,919.86	$ 1,442,742.57	$ 932,698.94	$ 5,111,478.35
A50-086	SREB	$ 21,187,973.05	$ 3,133,147.83	$ 16,190,293.48	$ 1,864,531.74
A50-088	Constr RSA IIB	$ 3,646,000.00	$ 15,978.60	$ 2,858,824.95	$ 771,196.45
A50-089	Part 121 Ramp	$ 612,414.24	$ -	$ 543,902.72	$ 68,511.52
A50-090	Design Twy A Rehab/E&D-1 Reali	$ 2,242,938.00	$ 997,003.51	$ 152,769.69	$ 1,093,164.80
A50-091	RSA 2C-NE/NW Quad Apron	$ 11,481,020.00	$ 7,395.00	$ 46,648.23	$ 11,426,976.77
A50-092	Float Pond Improvements	$ 816,000.00	$ 53,070.50	$ 134,345.17	$ 628,584.33
A50-093	Snow Removal Equipment	$ 5,145,121.00	$ -	$ 427.30	$ 5,144,693.70
A50-094	Ramp LED Lighting	$ 256,000.00	$ -	$ 8,635.20	$ 247,364.80
B55-073	BRH Information Services Facil	$ 1,000,000.00	$ -	$ -	$ 1,000,000.00
B55-074	BRH Operating Room Renovation	$ 2,000,000.00	$ -	$ -	$ 2,000,000.00
B55-075	BRH Roof for Medical Arts Bldg	$ 250,000.00	$ -	$ -	$ 250,000.00
B55-077	RFV Admin Build-Siding	$ 300,000.00	$ 35,000.00	$ -	$ 265,000.00
B55-078	RRC Detox Addition	$ -	$ 31,303.00	$ 14,563.03	$ (45,866.03)
D12-017	PRISM Core Financial Conver II	$ 432,347.20	$ 415,540.50	$ 7,393.75	$ 9,412.95
D12-027	Cultural Gateway	$ 100,000.00	$ -	$ -	$ 100,000.00
D12-045	Manager's Energy Efficiency	$ 434,340.23	$ 723.06	$ 259,082.58	$ 174,534.59
D12-046	Capitol Plaza Planning	$ 25,000.00	$ -	$ -	$ 25,000.00
D12-047	Areawide EV Charging Stations	$ 25,000.00	$ -	$ -	$ 25,000.00
D12-070	Open Space Waterfront Land Acq	$ 3,934,404.43	$ -	$ 2,023,840.36	$ 1,910,564.07
D12-081	Gastineau Apartments Demo	$ 1,800,000.00	$ 7,650.97	$ 1,692,067.72	$ 100,281.31
D12-095	Vehicle&Equipment Wash Bays Pl	$ 1,050,000.00	$ 217,656.04	$ 79,208.36	$ 753,135.60
D14-019	Lemon Creek 2nd Access	$ 300,000.00	$ -	$ 130,441.03	$ 169,558.97
D14-037	North Lemon Creek Gravel Sourc	$ 793,215.00	$ 5,000.00	$ 620,935.86	$ 167,279.14

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of April 25, 2018

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D14-051	Pederson Hill Land Srvy & Plan	$ 6,465,560.21	$ 3,147,723.71	$ 711,449.76	$ 2,606,386.74
D14-060	N. Douglas Highway Extension	$ 2,972,785.02	$ 104,016.25	$ 2,794,934.83	$ 73,833.94
D14-096	Stabler Quarry Infr&Expansion	$ 1,065,000.00	$ 17,432.50	$ 334,690.28	$ 712,877.22
D23-059	City Museum Exhibit Case Repl	$ 100,000.00	$ 7,215.50	$ 60,494.40	$ 32,290.10
D24-001	AJ Mine	$ 250,000.00	$ 14,532.50	$ 143,195.20	$ 92,272.30
D24-010	Contaminated Sites Reporting	$ 176,951.00	$ 24,330.51	$ 106,532.45	$ 46,088.04
D24-044	Stormwater Mgmt Standard II	$ 21,520.58	$ -	$ -	$ 21,520.58
D28-054	Mountain Operations and Lift	$ 1,528,132.00	$ 71,750.00	$ 1,443,185.33	$ 13,196.67
D28-097	Eaglecrest Learning Center & L	$ 3,558,963.97	$ 40,646.55	$ 3,501,512.06	$ 16,805.36
D28-098	EagleDfrrd Maint/Mtn Ops Impvm	$ 475,000.00	$ 111,750.00	$ 154,230.04	$ 209,019.96
D44-049	Juneau Arts & Culture Center	$ 600,000.00	$ -	$ 569,990.83	$ 30,009.17
D71-053	Capital Transit Bus Shelters	$ 632,980.00	$ -	$ 343,601.39	$ 289,378.61
D71-085	Capital Transit Maint Shop	$ 6,318,301.00	$ 47,615.83	$ 6,103,076.89	$ 167,608.28
D71-086	Transit Technology	$ 100,000.00	$ -	$ 97,885.71	$ 2,114.29
D71-087	DT Passenger Trans Improv	$ 150,000.00	$ 78,300.00	$ 26,999.80	$ 44,700.20
D71-088	Bus Shelters/Interim Valley Im	$ 150,000.00	$ -	$ -	$ 150,000.00
D71-089	Valley Transit Transfer Statio	$ 300,000.00	$ -	$ 1,502.80	$ 298,497.20
D71-090	Electronic Fare Boxes	$ 175,779.87	$ -	$ -	$ 175,779.87
F21-038	DT Fire Station Roof Replaceme	$ 300,000.00	$ -	$ 278,494.34	$ 21,505.66
F21-039	Glacier Station HVAC improv	$ 56,338.72	$ -	$ -	$ 56,338.72
H51-083	Marine Pk/Steamship Whrf II	$ 210,000.00	$ -	$ 163,519.28	$ 46,480.72
H51-091	Waterfront Seawalk	$ 9,164,456.00	$ 6,385.05	$ 9,161,398.70	$ (3,327.75)
H51-092	Waterfront Seawalk II	$ 15,234,700.00	$ 511,843.36	$ 14,376,552.69	$ 346,303.95
H51-093	Statter Harbor Loading Fac/EI	$ 26,444,440.49	$ 58,971.90	$ 26,264,124.36	$ 121,344.23
H51-095	Downtown Cruise Ship Berth Enh	$ 11,443,081.88	$ 3,224.92	$ 11,438,405.07	$ 1,451.89
H51-100	Aurora Harbor Improvements	$ 17,141,940.88	$ 720,994.88	$ 14,919,763.04	$ 1,501,182.96
H51-101	Cruise Berth Improvements	$ 73,757,482.12	$ 4,954.50	$ 70,175,322.61	$ 3,577,205.01
H51-103	Weather Monitor & Communicatio	$ 172,500.00	$ -	$ 168,162.74	$ 4,337.26
H51-104	Dock Cathodic Protection	$ 500,000.00	$ 268,067.78	$ 234,611.95	$ (2,679.73)
H51-105	Amalga Fish Cleaning Station	$ 50,000.00	$ -	$ 8,692.20	$ 41,307.80
H51-106	Statter Harbor Breakwtr Sfty I	$ 466,000.00	$ 20,542.00	$ 82,383.08	$ 363,074.92
H51-107	Tug Assist	$ 110,920.00	$ -	$ 6,300.00	$ 104,620.00
H51-108	Statter Improv-Phase III	$ 9,200,000.00	$ 138,338.38	$ 624,202.61	$ 8,437,459.01
H51-109	Taku Harbor Deferred Maintenan	$ 200,000.00	$ 119,473.00	$ 25,405.06	$ 55,121.94
H51-110	Visitor Info Kiosk Replmt-Desi	$ 25,000.00	$ 1,755.00	$ 6,473.24	$ 16,771.76

CAPITAL IMPROVEMENT PROJECTS Financial Summary as of April 25, 2018					
Activity	Project Name	Budget	Commitments	Actuals	Funds Available
H51-112	Dwntwn Restrooms Location/Desi	$ 75,000.00	$ -	$ -	$ 75,000.00
H51-113	Waterfront Seawalk	$ 577,780.00	$ 2,449.74	$ 127,021.17	$ 448,309.09
H51-114	Cruise Ship Uplands Staging Ar	$ 100,000.00	$ -	$ 10,000.00	$ 90,000.00
H51-115	Harris Harbor Restrooms	$ 200,000.00	$ 89,193.82	$ 15,766.41	$ 95,039.77
H51-116	MP to Taku Upland Improv	$ 200,000.00	$ 89,820.00	$ -	$ 110,180.00
H51-117	ABMS Maint & Impr	$ 200,000.00	$ -	$ 13,286.59	$ 186,713.41
M14-062	Switzer Area Muni Land Dev	$ 1,550,000.00	$ 16,850.89	$ 1,251,346.80	$ 281,802.31
M15-002	IT Infrastructure Modernizatio	$ 1,430,382.35	$ 120,995.60	$ 1,020,195.30	$ 289,191.45
P41-059	Parks & Playground Improvement	$ 4,087,798.06	$ 274,066.78	$ 3,598,414.56	$ 215,316.72
P41-085	Sportfield Repairs	$ 1,543,139.00	$ 3,628.75	$ 1,039,719.55	$ 499,790.70
P41-088	Outer Point Trail	$ 145,000.00	$ 15,102.00	$ 127,341.90	$ 2,556.10
P41-089	Restrooms, Paving, & Concessio	$ 1,307,788.99	$ 59,984.25	$ 976,958.82	$ 270,845.92
P41-090	Bridge Park	$ 1,560,000.00	$ 304,648.02	$ 1,326,012.22	$ (70,660.24)
P41-091	Horse Tram Trail Repairs	$ 125,000.00	$ 50,000.00	$ -	$ 75,000.00
P41-092	Sports Field Resurfacing-Repai	$ 190,000.00	$ -	$ -	$ 190,000.00
P41-093	Parks & Playground Maint & Rep	$ 270,000.00	$ -	$ -	$ 270,000.00
P41-094	Treadwell Arena Prkng Lot Lite	$ 50,000.00	$ 5,000.00	$ 3,121.04	$ 41,878.96
P41-095	Playground Rebuild	$ 1,334,074.14	$ 1,188,358.75	$ 150,361.83	$ (4,646.44)
P42-076	Arboretum Park Lot &Conservato	$ 90,000.00	$ 21,550.00	$ 79,761.83	$ (11,311.83)
P42-077	Arboretum Residence Def Maint	$ 127,000.00	$ 6,918.86	$ 92,513.71	$ 27,567.43
P44-073	Deferred Bldg Maintenance III	$ 7,690,503.00	$ 402,453.90	$ 7,080,898.12	$ 207,150.98
P44-085	Mt Jumbo Gym Roof	$ 250,000.00	$ -	$ -	$ 250,000.00
P44-086	AB Pool Short Term Repairs	$ 395,000.00	$ -	$ 5,587.42	$ 389,412.58
P44-087	Cent. Hall Floor Replacement	$ 125,000.00	$ 6,382.00	$ 106,045.52	$ 12,572.48
P44-088	Deferred Building Maintenance	$ 1,300,000.00	$ 255,331.80	$ 39,990.76	$ 1,004,677.44
P46-069	Auke Lake Wayside POT/PT Match	$ 170,000.00	$ 24,321.33	$ 68,056.40	$ 77,622.27
P46-078	Treadwelll Historic Plan&Const	$ 128,001.19	$ -	$ 110,630.69	$ 17,370.50
P46-079	Dimond Park Swimming Pool	$ 21,850,364.88	$ 414,691.67	$ 21,386,595.15	$ 49,078.06
P46-090	OHV Park Site Analysis	$ 245,000.00	$ -	$ 95,394.22	$ 149,605.78
P46-091	Under Thunder Trail	$ 100,000.00	$ -	$ -	$ 100,000.00
P46-094	Bridget Cove Trail	$ 80,000.00	$ -	$ 69,686.69	$ 10,313.31
P46-101	ZGYC & AB Pool Improvements	$ 55,000.00	$ -	$ -	$ 55,000.00
P46-102	Trail Improvements	$ 200,000.00	$ 20,000.00	$ -	$ 180,000.00
P46-103	Kax Trail Bridge River Bank St	$ 400,000.00	$ -	$ 683.67	$ 399,316.33
P46-104	Treadwell Ditch Trail Repairs	$ 150,000.00	$ -	$ 109,000.65	$ 40,999.35

CAPITAL IMPROVEMENT PROJECTS
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Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P46-105	Treadwell Mine Park Preservn	$ 275,000.00	$ 31,538.75	$ 158,168.36	$ 85,292.89
P46-106	Augustus Brown Pool Covers	$ 151,863.85	$ -	$ 5,930.64	$ 145,933.21
P46-107	Hut to Hut	$ 50,000.00	$ -	$ -	$ 50,000.00
P47-072	Centennial Hall Renovation	$ 3,820,230.49	$ -	$ 3,795,578.36	$ 24,652.13
P48-087	Willoughby District Parking	$ 1,574,465.52	$ 15,922.30	$ 160,193.28	$ 1,398,349.94
P48-088	Downtown Parking Management	$ 575,000.00	$ -	$ 25,275.26	$ 549,724.74
R72-035	Sidewalk & Stairway Repairs	$ 980,000.00	$ 17,580.83	$ 893,668.02	$ 68,751.15
R72-038	Valley Snow Storage Permitting	$ 1,791,562.00	$ 3,497.50	$ 1,648,661.31	$ 139,403.19
R72-048	MntnaCrkRd Closure/Prkg Mdfctn	$ 100,000.00	$ -	$ 85,701.41	$ 14,298.59
R72-053	Eagles Edge Utility LID	$ 3,638,856.30	$ 120,629.20	$ 3,441,525.38	$ 76,701.72
R72-056	Areawide Drainage Improvements	$ 1,291,736.00	$ -	$ 702,518.77	$ 589,217.23
R72-060	City Shop Demolition/Removal	$ 300,000.00	$ 88,853.73	$ 206,137.00	$ 5,009.27
R72-061	Industrial Boulevard Match	$ 1,365,428.00	$ -	$ 216,017.84	$ 1,149,410.16
R72-081	St Maint Shop Design - New Loc	$ 13,944,158.87	$ 13,330.00	$ 13,881,519.44	$ 49,309.43
R72-101	Glacier Ave Intersection	$ 15,000.00	$ -	$ -	$ 15,000.00
R72-103	Flood Plain Mappng Tech Assist	$ 150,000.00	$ -	$ 57,347.50	$ 92,652.50
R72-107	Meadow Lane Improvements	$ 1,325,000.00	$ 63,221.25	$ 1,222,654.86	$ 39,123.89
R72-110	Areawide Snow Storage Facility	$ 250,000.00	$ -	$ -	$ 250,000.00
R72-111	Distin/W. 8th St. Reconstructi	$ 1,271,000.00	$ 33,282.80	$ 1,186,677.27	$ 51,039.93
R72-112	McGinnis Sub LID Ph 1	$ 3,740,000.00	$ 1,015,780.03	$ 2,057,971.10	$ 666,248.87
R72-114	Blueberry Hills Road	$ 2,264,908.00	$ 62,406.20	$ 2,150,040.70	$ 52,461.10
R72-115	Dunn Street	$ 536,349.68	$ 18,668.80	$ 489,663.96	$ 28,016.92
R72-116	Downtown Street Improvements	$ 4,961,629.47	$ 1,473,443.48	$ 2,927,293.59	$ 560,892.40
R72-117	DOT Riverside/Stephen Richards	$ 250,000.00	$ -	$ 25,961.00	$ 224,039.00
R72-120	River Rd Reconstruct LID	$ 150,000.00	$ -	$ -	$ 150,000.00
R72-121	Bridge Repairs	$ 150,000.00	$ 9,704.57	$ 12,922.84	$ 127,372.59
R72-122	Retaining Wall Repairs	$ 150,000.00	$ 59,878.00	$ 72,112.94	$ 18,009.06
R72-123	West 8th Street Reconstruction	$ 720,000.00	$ 38,350.05	$ 570,914.84	$ 110,735.11
R72-126	F St Douglas- 3rd to 5th	$ 650,000.00	$ 315,779.78	$ 114,875.40	$ 219,344.82
R72-127	East Street-5th to 6th	$ 595,000.00	$ 5,405.00	$ 467,432.07	$ 122,162.93
R72-128	Pavement Management	$ 765,000.00	$ 760,000.00	$ -	$ 5,000.00
R72-129	Sidewalk & Stairway Repairs	$ 150,000.00	$ -	$ -	$ 150,000.00
R72-130	Shaune Dr Imprv-Anka to Barrow	$ 1,112,010.26	$ 713,613.50	$ 72,089.12	$ 326,307.64
R72-131	Birch Lane Sewer Replacement	$ 1,778,000.00	$ 1,553,247.87	$ 118,784.86	$ 105,967.27
R72-132	Calhoun Av Imprv-Main to Gold	$ 300,000.00	$ -	$ -	$ 300,000.00

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Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-133	Douglas Side Streets -D and E	$ 1,075,000.00	$ 776,052.40	$ 69,749.49	$ 229,198.11
R72-134	Sitka Street Reconstrution	$ 485,000.00	$ 35,000.00	$ 3,859.97	$ 446,140.03
S02-094	Gastineau Elem Reno	$ 13,322,674.59	$ 125,740.68	$ 13,162,478.62	$ 34,455.29
S02-101	JSD Facilities Reno and Repair	$ 150,662.00	$ -	$ 135,252.11	$ 15,409.89
S02-102	JSD Def maint and Minor Impov	$ 1,950,000.00	$ 596,230.80	$ 800,468.73	$ 553,300.47
S02-103	JSD Comprehensive Facility Pla	$ 300,000.00	$ 500.00	$ 149,311.54	$ 150,188.46
U76-004	Wastewater SCADA Improvements	$ 812,284.21	$ -	$ 111,000.60	$ 701,283.61
U76-014	Auke Bay Sewer Extension	$ 75,000.00	$ -	$ 49,783.84	$ 25,216.16
U76-015	JD Plant Infrastructure Improv	$ 204,245.00	$ -	$ 186,226.12	$ 18,018.88
U76-100	Glacier Hwy Sewer-Anka to Walm	$ 1,825,766.00	$ 29,401.75	$ 597,006.00	$ 1,199,358.25
U76-103	Facilities Planning	$ 250,000.00	$ -	$ -	$ 250,000.00
U76-106	Treatment Plants Headworks Imp	$ 5,610,000.00	$ 683,649.15	$ 3,264,744.65	$ 1,661,606.20
U76-107	MWWTP Instrumentation Upgrades	$ 300,000.00	$ -	$ -	$ 300,000.00
U76-108	MWWTP Roof Repair	$ 1,100,000.00	$ -	$ -	$ 1,100,000.00
U76-109	BioSolids Treatment and Dispos	$ 20,713,505.75	$ 12,382,616.50	$ 7,775,919.81	$ 554,969.44
U76-111	RealTime Cruise WW Dschrg Mntr	$ 50,000.00	$ -	$ -	$ 50,000.00
U76-112	JDTP New Vactor Dump	$ 500,000.00	$ -	$ -	$ 500,000.00
U76-113	Maier Dr Forcemain Emerg Repai	$ 500,000.00	$ 86,488.87	$ 176,510.99	$ 237,000.14
W75-036	Areawide Water Main Repairs	$ 505,433.00	$ 5,378.77	$ 477,941.23	$ 22,113.00
W75-037	Lst Chance Basin Hydro-Geo Inv	$ 5,454,136.00	$ -	$ 3,434,610.97	$ 2,019,525.03
W75-046	SCADA Upgrades	$ 405,000.00	$ -	$ 78,740.82	$ 326,259.18
W75-048	Back Loop Rd Auke Bay Waterlin	$ 926,575.54	$ -	$ 731,145.38	$ 195,430.16
W75-050	Egan Drive Water - Main to Ten	$ 2,080,939.00	$ 5,322.50	$ 943,501.96	$ 1,132,114.54
W75-052	Crow Hill Reservoir improvemen	$ 700,000.00	$ 37,604.45	$ 479,083.80	$ 183,311.75
W75-054	Douglas Highway Water Repl.	$ 3,339,157.41	$ 1,744,138.50	$ 242,152.81	$ 1,352,866.10
W75-055	Salmon Creek Filtration Projec	$ 1,290,067.71	$ 68,072.00	$ 7,576.36	$ 1,214,419.35
		$ 475,648,973.52	$ 38,345,159.86	$ 352,757,595.60	$ 84,546,218.06