

FY10 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2010. Resolution number 2477 adopting the City and Borough Capital Improvement Program for Fiscal Years 2010 through 2015, and establishing the capital improvement project priorities for fiscal year 2010 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 Assembly and the City Manager recommend capital improvement projects according to the following priorities.

1. **Health and Safety:** Will the improvement address an imminent or expected threat or danger to users or occupants?
2. **Maintenance Impact:** Will the improvement prevent further deterioration or damage to CBJ property, thereby reducing on-going maintenance and operational costs?
3. **Economic Development:** Will the improvement directly or indirectly stimulate beneficial economic development in the community by greatly enhancing transportation, cultural, business, health, education,
4. **Community Improvements:** Will the improvement establish, enhance, or expand a facility or service to accommodate new or increased public use?

In recommending specific improvements, the City Manager and the Assembly give higher consideration to those projects that meet one or more of the following criteria:

1. **Local Match for Federal/State Funds and Grants.** Will the improvement be eligible for federal, state, or private grant funding?
2. **Support.** Is the improvement a high priority of the Department or Board proposing it?
3. **Consistency.** Is the improvement consistent with applicable CBJ plans or policies?

FY10 CAPITAL IMPROVEMENTS					
<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
Administration	Manager's Office	1	PRISM - Core Financial System Rplcmnt Lease	General Sales Tax	\$ 564,500
		Lands	1	Lemon Creek Subdivision Improvements	Lands Fund
		2	Pederson Hill Access & Development Plan	Lands Fund	\$ 200,000
		3	Lemon Flats Second Access Right-of-Way	Street Sales Tax	\$ 225,000
	MIS	1	IT Server Room Fire Suppression System	Street Sales Tax	\$ 50,000
					Administration Total Funding:
Airport					
		1	JIA Terminal Renovation	Temporary 1% Sales Tax	\$ 1,200,000
		2	Runway Safety Area Mitigation	Passenger Facility Charges	\$ 125,000
				ADOT	\$ 125,000
				FAA	\$ 4,750,000
		3	Runway Safety Area Dirt Work	Passenger Facility Charges	\$ 900,000
				ADOT	\$ 900,000
				FAA	\$ 34,200,000
		4	Construct Snow Removal Equipment Shop	Sales Tax/Royalty Fees	\$ 562,500
				ADOT	\$ 562,500
				FAA	\$ 21,375,000
		5	Complete SWPPP/SPCC/Concession DBE/COOP & Planning Study	Passenger Facility Charges	\$ 11,250
				ADOT	\$ 11,250
				FAA	\$ 427,500
				Airport Total Funding:	\$ 65,150,000
Bartlett Regional Hospital					
		1	3rd Floor Patient Rooms/Same Day Care Unit Remodel	Unscheduled	\$ 8,000,000
		2	Parking	Unscheduled	\$ 400,000
		3	Landscaping	Unscheduled	\$ 50,000
		4	Behavioral Health Building	Unscheduled	\$ 40,000,000
		5	64-128 CT Slice Scanner	Unscheduled	\$ 1,200,000
		6	Siding and Painting	Unscheduled	\$ 300,000
		7	Additional Ultrasound Unit	Unscheduled	\$ 200,000
		8	Information Systems - Upgrades & Replacements	Unscheduled	\$ 400,000
		9	Laundry Facility	Unscheduled	\$ 250,000
		10	Roofs	Unscheduled	\$ 400,000

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<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
				Bartlett Regional Hospital Total Funding:	\$ 51,200,000
<u>Building Maintenance</u>		1	Deferred Building Maintenance	Temporary 1% Sales Tax	\$ 800,000
				Building Maintenance Total Funding:	\$ 800,000
<u>Community Development</u>		1	Downtown Historic District Development Design	Marine Passenger Fees	\$ 35,000
				Community Development Total Funding:	\$ 35,000
<u>Docks & Harbors</u>	Docks	1	Cruise Ship Berth Maintenance/Improvements	Marine Passenger Fees	\$ 1,343,800
				Port Development Fees	\$ 1,750,000
		2	Columbia Lot Covered Staging Area	Marine Passenger Fees	\$ 100,000
		3	Shoreside Power	Marine Passenger Fees	\$ 300,000
	Harbors	1	Douglas Harbor Float Replacement	State Harbor Grant	\$ 2,044,230
		2	Taku Harbor Improvements	ADF&G Grant	\$ 93,000
		3	Amalga Harbor Kayak Ramp Improvements	ADF&G Grant	\$ 135,000
				Docks & Harbors Total Funding:	\$ 5,766,030
<u>Eaglecrest</u>		1	Mountain/Lift Operations/Electrical Improvements	Street Sales Tax	\$ 100,000
				General Sales Tax	\$ 90,000
		2	Lodge Major Maintenance	General Sales Tax	\$ 110,000
				Eaglecrest Total Funding:	\$ 300,000
<u>Engineering</u>		1	West Juneau-Douglas Highway Access Study	Street Sales Tax	\$ 75,000
		2	East Valley Drainage	Street Sales Tax	\$ 150,000
		3	Lemon Creek Rock Quarry	Lands Fund	\$ 25,000
				Engineering Department Total Funding:	\$ 250,000
<u>Parks & Recreation</u>	Rec Buildings	1	Juneau Douglas City Museum Entry Improvements	Marine Passenger Fees	\$ 44,200
	Parks/Rec Areas	1	Sports Field Improvements/Repairs	Street Sales Tax	\$ 255,000
		2	Park & Playground Repairs	General Sales Tax	\$ 110,500
		3	Auke Lake Launch Ramp	Street Sales Tax	\$ 250,000

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	Trail Maintenance	1	Treadwell Ditch Trail/Lawson Creek Bridge	General Sales Tax	\$ 125,000
Parks & Recreation Department Total Funding:					\$ 784,700
Public Works	Existing Projects	1	Consolidated Public Works Facility-TAN Repay	Temporary 1% Sales Tax	\$ 4,600,000
		2	Downtown Transportation Center	FTA & State of AK Grants	\$ 3,000,000
	Capital Transit	1	Bus Shelters	Street Sales Tax	\$ 100,000
	Streets	1	Pavement Management Program	Street Sales Tax	\$ 1,180,000
		2	Areawide Snow Storage Facilities Development	Street Sales Tax	\$ 250,000
		3	Gold Creek Flume Repairs	Street Sales Tax	\$ 100,000
		4	Main Street Improvements - 2nd Street to 7th Street	Street Sales Tax	\$ 1,500,000
		5	Casey Shattuck Reconstruction, Phase 5	Street Sales Tax	\$ 1,400,000
		6	Safe Routes to Schools - Long Run Drive Sidewalk	Street Sales Tax	\$ 300,000
		7	Montana Creek Rd Closure & Parking Lot Development (Design)	Street Sales Tax	\$ 100,000
		8	Mendenhall Riverbank Stabilization Project - Riverside Drive at Melvin Park	Street Sales Tax	\$ 100,000
		9	W. Juneau/Douglas Storm Drain Improvements	Street Sales Tax	\$ 150,000
		10	Areawide Street Light LED Upgrade Program	CIP 375-45 Manager's Energy Efficiency Projects	\$ 200,000
		11	Wood Duck Avenue Improvements	Street Sales Tax	\$ 1,375,000
	Wastewater Utility	1	JD Treatment Plant Aeration Basin Repairs & Improvements, Phase 1	Temporary 1% Sales Tax (Funded during FY09)	\$ 350,000
		2	MW Treatment Plant Major Mechanical & Control Repairs	Temporary 1% Sales Tax (Funded during FY09)	\$ 158,000
		3	Twin Lakes Pump Station Improvements (Construction Phase)	Temporary 1% Sales Tax (Funded during FY09)	\$ 462,000
		4	Biosolids Minimization, Handling, & Disposal Assessment	Temporary 1% Sales Tax (Funded during FY09)	\$ 70,000
		5	JD Major Incinerator Repairs & Replacement (Pre-Design)	Temporary 1% Sales Tax (Funded during FY09)	\$ 110,000
		6	Main Street Improvements - 2nd Street to 7th Street	Street Sales Tax	\$ 40,000

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		7	Casey Shattuck Subd Reconstruction, Phase 5	Street Sales Tax	\$ 300,000
		8	Berners Avenue Improvements	Temporary 1% Sales Tax (Funded during FY09)	\$ 100,000
	Water Utility	1	Reservoir Painting and Repairs	Water Enterprise Fund	\$ 300,000
		2	Water Utility Shop & Office EEO Improvements	Water Enterprise Fund	\$ 400,000
		3	Last Chance Basin Well Field Improvements (Construction Phase)	\$150,000 Temp 1% Sales Tax (Funded During FY09); \$1,150,000 Water Enterprise Fund	\$ 1,300,000
		4	Salmon Creek Secondary Disinfection (Design Phase)	Water Enterprise Fund	\$ 50,000
		5	Casey Shattuck Subd Reconstruction, Phase 5	Water Enterprise Fund	\$ 400,000
		6	Berners Avenue Improvements	Water Enterprise Fund	\$ 20,000
		7	Bear Creek Access Road, Storm Drainage, & Dam Improvements	Water Enterprise Fund	\$ 100,000
Public Works Department Total Funding:					\$ 18,515,000
Schools		1	School Debt Retirement	Temporary 1% Sales Tax	\$ 720,000
Schools Total Funding:					\$ 720,000
FY10 Capital Improvements Total:					\$ 144,810,230

**SUMMARY OF FY10
CAPITAL PROJECT FUNDING SOURCES**

FUNDING SOURCES	General Sales Tax Priorities	\$ 1,000,000
	Areawide Street Sales Tax Priorities	\$ 8,000,000
	1% Temp Sales Tax	\$ 7,320,000
	1% Temp Sales Tax - Funded in FY09	\$ 1,400,000
	Marine Passenger Fee Priorities	\$ 1,823,000
	Port Development Fee Priorities	\$ 1,750,000
	Land Fund Priorities	\$ 475,000
	Water Enterprise Fund Priorities	\$ 2,420,000
	Passenger Facility Charge Priorities	\$ 1,036,250
	CIP 375-45 Manager's Energy Efficiency Projects	\$ 200,000
	ADOT	\$ 1,598,750
	FAA	\$ 60,752,500
	FTA & State of AK Grants - Public Works-Existing Projects	\$ 3,000,000
	ADF&G Grant - Harbors	\$ 228,000
	State Harbor Grant	\$ 2,044,230
	Sales Tax/Royalty Fees - Airport	\$ 562,500
	Unscheduled - BRH	\$ 51,200,000
	TOTAL	\$ 144,810,230