

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Future</u>
Administration									
Manager's Office	PRISM - Core Financial System Replcmt Lease	1	\$ 564,500	\$ 752,900	\$ 752,900	\$ 752,900	\$ 752,900	\$ 752,900	\$ 690,467
	Seawalk	2		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
	Manager's Office Total:		\$ 564,500	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 690,467
Lands & Resources	Lemon Creek Subdivision Improvements	1	\$ 250,000	\$ 250,000					
	Pederson Hill Access and Development Plan	2	\$ 200,000						
	Lemon Flats Second Access Right-of-Way	3	\$ 225,000						
	Armory Parking Lot Repairs	4		\$ 10,000					
	Lands & Resources Total:		\$ 675,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
MIS	IT Server Room Fire Suppression System	1	\$ 50,000						
	Procurement Software	2							\$ 50,000
	MIS Total:		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Administration Total:		\$ 1,289,500	\$ 3,002,900	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 2,752,900	\$ 740,467

Airport

JIA Terminal Renovation	1	\$ 1,200,000							
Runway Safety Area Mitigation	2	\$ 5,000,000							
Runway Safety Area Dirt Work	3	\$ 36,000,000							
Construct Snow Removal Equipment Shop	4	\$ 22,500,000							
Complete SWPPP/SPCC/Concession DBE/COOP & Planning Study	5	\$ 450,000							
Construct SRE Chemical/Materials Bldg.	6		\$ 22,000,000						
Construct 8-26 RSA, NE & NW Quad Areas, Electrical, Signage, Lighting & Pavement	7		\$ 21,480,000						
Replace Terminal North Wing-Design Work	8		\$ 1,000,000						
Construct Snow Removal Equipment & Emergency Vehicle Access Route/Dike Trail Auxiliary Maintenance Building	9		\$ 500,000						
Improvements to Terminal North Wing	10			\$ 45,000,000					
Construct FEIS/ROD Aprovs (NE&NW Quad Areas) Storm Drainage, Twys & Tie-Downs	11			\$ 12,000,000					
Relocate Civil Air Patrol & US Fish & Game Hangars	12			\$ 1,200,000					
Construct SE Emergency Access Road & Ramps	13			\$ 650,000					
Construct SE Side Perimeter Fence	14			\$ 450,000					
Rehabilitate Runway 8-26 per Pavement Condition Report-Design & Construct.	15					\$ 6,650,000			
Acquire/Construct Aircraft Deicing Recovery System	16					\$ 3,000,000			
Acquire & Install Wildlife & Bird Observation System	17					\$ 100,000			
Construct Aircraft, Rescue & Firefighting (ARFF) Vehicle Bay - Index C	18					\$ 532,000			
Rehabilitate Part 135 per Pavement Condition Report-Design & Construct	19					\$ 4,000,000			

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Division	Project	Priority	FY10	FY11	FY12	FY13	FY14	FY15	Future	
	Update Airport Master Plan	20					\$ 600,000			
	Construct Part 121 Aircraft Parking Apron	21						\$ 1,000,000		
	Upgrade Cessna/Alex Holden Way	22						\$ 1,500,000		
	Construct Overflow Parking Area	23						\$ 500,000		
	Construct Parking Garage	24							\$ 35,000,000	
	Acquire Land for Future Development	25							\$ 2,000,000	
	Upgrade Crest Street at Glacier Fire Station	26							\$ 500,000	
Airport Total:				\$ 65,150,000	\$ 44,980,000	\$ 59,300,000	\$ -	\$ 14,882,000	\$ 3,000,000	\$ 37,500,000
Bartlett Regional Hospital										
	3rd Floor Patient Rooms/Same Day Care Unit Remodel	1	\$ 8,000,000							
	Parking	2	\$ 400,000							
	Landscaping	3	\$ 50,000							
	Behavioral Health Building	4	\$ 40,000,000							
	64-128 CT Slice Scanner	5	\$ 1,200,000							
	Siding and Painting	6	\$ 300,000							
	Additional Ultrasound Unit	7	\$ 200,000							
	Information Systems - Upgrades & Replacements	8	\$ 400,000							
	Laundry Facility	9	\$ 250,000							
	Roofs	10	\$ 400,000							
Bartlett Regional Hospital Total:				\$ 51,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance										
	Deferred Building Maintenance	1	\$ 800,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
	Essential Building Repairs	2		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
	Asbestos Management Program	3		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
Building Maintenance Total:				\$ 800,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -
Community Development Department										
	Downtown Historic District Development Design	1	\$ 35,000							
	Complete EIS N. Douglas Crossing	2		\$ 3,000,000						
	W. Juneau Access Improvements to Douglas Highway	3		\$ 75,000	\$ 800,000					
	Library/Parking Garage Enhancements	4		\$ 130,000	\$ 1,000,000					
Community Development Department Total:				\$ 35,000	\$ 3,205,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
Docks & Harbors										
Docks	Cruise Ship Berth Maintenance/Improvements	1	\$ 3,093,800							
	Columbia Lot Staging	2	\$ 100,000							
	Shoreside Power	3	\$ 300,000							

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Division	Project	Priority	FY10	FY11	FY12	FY13	FY14	FY15	Future
	Visitor Center, Customers/Port Building & Esplanade at Cruise Ship Terminal	3		\$ 9,687,500					
	Cruise Ship Terminal & Columbia Lot Staging Area Reconfiguration & Improvements	4		\$ 1,500,000					
	Norway Point Frontage Road/Development Area	5			\$ 50,000				\$ 5,000,000
	Harbors Total:		\$ 3,493,800	\$ 9,687,500	\$ 50,000	\$ -	\$ -	\$ -	\$ 5,000,000
Harbors	Douglas Harbor Float Replacement	1	\$ 2,044,230						
	Taku Harbor Improvements	2	\$ 93,000						
	Amalga Harbor Kayak Ramp Improvements	3	\$ 135,000						
	Statter Harbor Launch Ramp Replacement & Moorage Rehabilitation	4		\$ 13,000,000					
	Aurora Harbor Replacement	5		\$ 20,000,000					
	Docks Total:		\$ 2,272,230	\$ 33,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Docks & Harbors Total:		\$ 5,766,030	\$ 42,687,500	\$ 50,000	\$ -	\$ -	\$ -	\$ 5,000,000
Eaglecrest Ski Area									
	Mountain/Lift Operations/Electrical Improvements	1	\$ 190,000						
	Lodge Major Maintenance	2	\$ 110,000						
	Lift Operations - Lifting Frames	3		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
	Snow Safety Mountain Signage	4		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Possible Rasmuson Foundation Matching Project	Snow Sports School - Learning/Special Event Area	5		\$ 75,000					
"	Mountain Operations - Trail Conditioning	6		\$ 85,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
"	Mountain Operations - Carl's Bridge	7			\$ 75,000				
"	Mountain Operations - Hiking Trails	8		\$ 30,000	\$ 30,000				
	Snow Safety - New Explosive Building	9		\$ 25,000					
"	Mountain Operations - Hiking Trails	10		\$ 25,000					
"	Mountain Operations - Cropley Lake Development	11		\$ 25,000	\$ 25,000				
"	Snow Sports School - Skis and Snowboards	12			\$ 75,000				
	Mountain Operations - Increased Snowmaking	13			\$ 75,000				
	Mountain Operations - Septic System Upgrades	14			\$ 75,000				
	Mountain Operations - Caretaker Shack	15				\$ 35,000			
	Eaglecrest Ski Area Total:		\$ 300,000	\$ 280,000	\$ 420,000	\$ 100,000	\$ 65,000	\$ 55,000	\$ -
Engineering									
	West Juneau-Douglas Highway Access Study	1	\$ 75,000						
	East Valley Drainage	2	\$ 150,000						

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	Lemon Creek Rock Quarry	3	\$ 25,000	\$ 150,000	\$ 125,000				
Engineering Department Total:			\$ 250,000	\$ 150,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Fire									
	Juneau Station Repairs/Upgrades	1		\$ 250,000					
	Glacier Station Repairs/Upgrades	2		\$ 52,000					
	Lemon Creek Fire Station (Station #6)	3					\$ 6,000,000		
	Auke Bay Station Repairs/Upgrades	4			\$ 40,000,000				
	Auke Bay Station Addition	5			\$ 750,000,000				
	Auke Bay & Lynn Canal Fire Stations Sprinkler Systems	6					\$ 200,000		
	Hagevig Regional Training Center Grounds Development	7						\$ 350,000	
Fire Department Total:			\$ -	\$ 302,000	\$ 790,000	\$ -	\$ 6,200,000	\$ 350,000	\$ -
Parks & Recreation									
Centennial Hall	Portable Staging & Accessories	1		\$ 80,000					
	Overhead Dimmable Lighting in Ballrooms	2		\$ 70,000					
	ADA Door Operators	3		\$ 20,000					
	Plumbing Replacement	4		\$ 300,000					
	Roof Repairs	5		\$ 1,200,000					
	Parking Lot Paving	6		\$ 151,000					
	Theatrical Curtain	7			\$ 50,000				
	Café	8				\$ 20,000			
Centennial Hall Total:			\$ -	\$ 1,821,000	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -
Land Acquisition	West Mendenhall Valley Wetlands	1			\$ 430,000				
	Smith/Honsinger Property	2				\$ 750,000			
	Peterson Creek/Outer Point	3					\$ 1,300,000		
	North Bridget Cove	4						\$ 475,000	
Land Acquisition Total:			\$ -	\$ -	\$ 430,000	\$ 750,000	\$ 1,300,000	\$ 475,000	\$ -
Rec Buildings	Juneau Douglas City Museum Entry Improvements	1	\$ 44,200						
	Museum-JDCM Mechanical Ventilation, Humidity and Heating	2		\$ 572,000					
	Augustus Brown Pool-Pool Lobby Repair	3		\$ 260,000					
	Augustus Brown Pool-Replacement of Lockers	4		\$ 80,000					
	Treadwell Arena - Parking Lot Paving	5		\$ 260,000					
	Museum-JDCM Basement Collections Storage Upgrade	6		\$ 334,000					
	Museum - JDCM-Interior Upgrades, Main Exhibit Floor	7		\$ 100,000					
	Treadwell Area-Custom Bleachers & Storage Unit	8		\$ 80,000					
	Augustus Brown Pool - Storage Space Design	9		\$ 50,000					

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	Museum-CBJ Public Art & Historical Archives Inventory	10		\$ 30,000					
	Augustus Brown Pool - Storage Space Construction	11			\$ 200,000				
	Museum-New Exhibit Design & Installation	12			\$ 270,000				
	Museum-Exterior Site Upgrades	13			\$ 76,950				
	Museum-Last Chance Basin Bridge-Phase 2	14			\$ 60,000				
	Museum-Historic/Cultural Resources Master Plan	15			\$ 40,000				
	Museum-Last Chance Basin Historic Master Plan	16			\$ 40,000				
	Museum-Treadwell Historic District Master Plan	17				\$ 30,000			
	Museum-Last Chance Historic District Improvements	18				\$ 30,000			
	Museum-Museum/Visitor Center Architectural Planning	21				\$ 30,000	\$ 150,000		
	Recreation Buildings Total:		\$ 44,200	\$ 1,766,000	\$ 686,950	\$ 90,000	\$ 150,000	\$ -	\$ -
Parks/Rec Areas	Sports Field Improvements/Repairs	1	\$ 255,000	\$ 268,000	\$ 280,000	\$ 295,000	\$ 310,000	\$ 325,000	
	Park & Playground Repairs	2	\$ 110,500	\$ 152,000	\$ 159,000	\$ 167,000	\$ 176,000	\$ 185,000	
	Auke Lake Launch Ramp	3	\$ 250,000						
	Improvements - Phase 1	4		\$ 300,000					
	City Founding Figures - Juneau, Harris, Kowee	5		\$ 30,000					
	Restroom	6		\$ 500,000					
	Arboretum Greenhouse	7		\$ 200,000					
	Auke Lake Wayside - Phase 1	8		\$ 600,000					
	abutment replacement--ADA	9		\$ 30,000					
	Arboretum Parking Lot	10			\$ 420,000				
	Auke Lake Wayside - Phase 2	11			\$ 525,000				
	Hank Harmon Rifle Range Improvements	12			\$ 375,000				
	Adair Kennedy Tennis Court Repairs/Repaint	13			\$ 65,000				
	Auke Cape/Indian Point Master Plan	14			\$ 45,000				
	Dimond Park Restroom/Concession Construct	15				\$ 550,000			
	West Juneau Park - Phase 2	16				\$ 420,000			
	Riverside Rotary Park Pathway Reconstruction	17				\$ 250,000			
	Dimond Park Field 3 Soccer/Baseball Field Exp	18				\$ 315,000			
	Riverside Rotary Park Restroom Construction	19				\$ 275,000			
	Homestead Park ADA Improvements	20				\$ 320,000			
	Arboretum Gift Shop	21				\$ 110,000			
	Twin Lakes Park Pathway ADA Upgrade	22				\$ 75,000			
	Arboretum ADA Walkways	23				\$ 220,000			
	Sports Field Turf Installation	24				\$ 4,725,000			
	Improvements - Phase 2	25				\$ 330,000			
	Dimond Park Softball Field Lighting	26					\$ 600,000		
	Dzantik'i Heeni Baseball/Soccer Field Expansion	27					\$ 175,000		

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Division	Project	Priority	FY10	FY11	FY12	FY13	FY14	FY15	Future
	Renninger Park Parking Lot Paving	28						\$ 285,000	
	DZ Soccer Field Development	29							\$ 500,000
	DZ Restroom Construction	30							\$ 425,000
Parks/Rec Areas Total:			\$ 615,500	\$ 2,080,000	\$ 1,869,000	\$ 8,052,000	\$ 1,261,000	\$ 795,000	\$ 925,000
Trail Maintenance	Treadwell Ditch Trail/Lawson Creek Bridge	1	\$ 125,000						
	Under Thunder Trail-Jennifer Dr to Kanata St	2		\$ 150,000					\$ 150,000
	Outer Point Trail ADA Upgrade	3		\$ 125,000					
	Fish Creek Trail Improvements	4			\$ 125,000				
	Auke Cape/Indian Point Trail Improvements	5				\$ 125,000			
	Treadwell Ditch Trail-Eaglecrest Access	6					\$ 125,000		
	Mt. Jumbo Trail Improvements	7						\$ 125,000	
	ORV Trail Construction	8							\$ 150,000
	Mendenhall Peninsula Trail Development	9							\$ 150,000
	Treadwell Ditch Trail - Bonnie Brae Access	10							\$ 150,000
	Blackerby Ridge Trail Parking Lot Construct.	11							\$ 150,000
	Pt. Stephens Trail Improvements	12							\$ 150,000
Trail Maintenance Total:			\$ 125,000	\$ 275,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 900,000
Parks & Recreation Department Total:			\$ 784,700	\$ 5,942,000	\$ 3,160,950	\$ 9,037,000	\$ 2,836,000	\$ 1,395,000	\$ 1,825,000
Police									
	Police Dept. Vehicle Service & Storage Bldg	1		\$ 1,500,000					
	Firearms & Explosive Ordinance Disposal Range	2		\$ 1,020,000					
	Replace Carpet	3		\$ 15,000					
	Replace Air Conditioner-Comm/Electric Room	4		\$ 30,000					
Police Department Total:			\$ -	\$ 2,565,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works									
Existing Project	Consolidated PW Shop (TAN Repayment)	1	\$ 4,600,000						
	Downtown Transportation Center	2	\$ 3,000,000						
Capital Transit	Bus Shelters	1	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Operations Facility Building Renovations	2		\$ 4,500,000					
	Operations Facility Paving, Phase 2	3		\$ 100,000					
	Electronic Fare System	4		\$ 750,000					
	Bus Replacement (5)	5			\$ 2,000,000			\$ 2,000,000	
Capital Transit Department & Existing Projects Total:			\$ 7,700,000	\$ 5,400,000	\$ 2,050,000	\$ 50,000	\$ 50,000	\$ 2,050,000	\$ -
Streets	Pavement Management Program	1	\$ 1,180,000	\$ 1,200,000	\$ 1,200,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	
	Areawide Snow Storage Facilities Development	2	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
	Gold Creek Flume Repairs	3	\$ 100,000						
	Main St Improvements-2nd St to 7th St	4	\$ 1,500,000						
	Casey Shattuck Reconstruction, Phase 5	5	\$ 1,400,000						
	Safe Routes to Schools-Long Run Dr Sidewalk	6	\$ 300,000						
	Montana Ck Rd Closure & Parking Lot Development (Design)	7	\$ 100,000						

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	Mendenhall Riverbank Stabilization-Riverside Dr at Melvin Park	8	\$ 100,000						
	West Juneau & Douglas Storm Drainage Improvements	9	\$ 150,000	\$ 250,000					
	Areawide Street Light LED Upgrade Program	10	\$ 200,000						
	Wood Duck Avenue Improvements	11	\$ 1,375,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
	Berners Avenue Improvements	12		\$ 1,400,000					
	Mendenhall Valley Storm Drainage Improvements	13		\$ 150,000	\$ 250,000				
	Consolidated PW Shop - Streets Wing	14		\$ 3,000,000					
	Sidewalk and Stairway Repairs	15		\$ 200,000		\$ 300,000		\$ 300,000	
	Whittier Avenue Improvements	16		\$ 1,200,000					
	Pioneer Avenue Improvements	17		\$ 1,000,000					
	Safe Routes to Schools-Central Ave Sidewalk	18		\$ 300,000					
	Wood Duck Avenue Improvements	19		\$ 1,100,000					
	Dixon Ave Improvements	20		\$ 1,200,000					
	Street Maintenance Vehicle Wash Bays, Ph 1	21			\$ 400,000				
	Casey Shattuck Reconstruction, Phase 6	22			\$ 1,000,000				
	Industrial Blvd. Improvements	23			\$ 1,200,000				
	Douglas Side Streets, Phase 1	24			\$ 1,000,000				
	Lakewood Subd Improvements, Phase 2	25			\$ 1,000,000				
	Bonnie Brae Subd Improvements-Wee Burn Dr	26			\$ 800,000				
	Retaining Wall Repairs	27			\$ 100,000			\$ 100,000	
	Street Maintenance Vehicle Wash Bays, Ph 2	28				\$ 400,000			
	West Ninth St & Indian St Improvements	29				\$ 1,200,000			
	Horizon Dr Improvements	30				\$ 1,000,000			
	Birch Lane Improvements	31				\$ 1,000,000			
	Columbia Avenue Improvements	32				\$ 1,000,000			
	Areawide Drainage Improvements	33				\$ 400,000	\$ 400,000	\$ 500,000	
	Lakewood Subd Improvements, Phase 3	34					\$ 1,800,000		
	Douglas Side Streets, Phase 2	35					\$ 1,200,000		
	Abbey Way Improvements	36					\$ 1,000,000		
	Bonnie Brae Subd Improvements - Bonnie Doon Dr	37					\$ 800,000		
	Calhoun Ave Improvements - West 8th St. to Gold Creek	38						\$ 1,200,000	
	Lakewood Subd Improvements, Phase 4	39						\$ 1,100,000	
	Second Street Douglas Improvements	40						\$ 1,200,000	
	Downtown Side Streets, Phase 4	41						\$ 600,000	
	Brothers Ave Improvements	42						\$ 1,000,000	
	Streets Department Total:		\$ 6,655,000	\$ 11,700,000	\$ 7,650,000	\$ 7,400,000	\$ 7,300,000	\$ 7,600,000	\$ -
Waste Management Prg	Material Handling Facility	1		\$ 4,500,000					
	Replace Baling Machine	2			\$ 500,000				
	Waste Management Program Total:		\$ -	\$ 4,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

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Wastewater Utility	JDTP Aeration Basin Repairs & Improvements, Phase 1	1	\$ 350,000						
	MWTP Major Mechanical & Control Repairs	2	\$ 158,000						
	Twin Lakes Pump Station Improvements (Construction Phase)	3	\$ 462,000						
	Biosolids Minimization, Handling, & Disposal Assessment	4	\$ 70,000						
	Major Incinerator Repairs & Replacement (Pre-Design)	5	\$ 110,000						
	Main St Improvements - 2nd St to 7th St	6	\$ 40,000						
	Casey Shattuck Subd Reconstruction, Phase 5	7	\$ 300,000						
	Berners Avenue Improvements	8	\$ 100,000						
	Douglas Hwy Sewer Main Extension - Vista Dr to David St	9		\$ 100,000					
	Major Incinerator Repairs & Replacement (Design)	10		\$ 1,000,000					
	JDTP Aeration Basin Repairs & Improvements, Phase 2	11		\$ 350,000					
	Lawson Ck Lift Station Improvements (Design)	12		\$ 100,000					
	Collection Sys. Facility Plan Update and I&I Assessment	13		\$ 100,000					
	Collection Sys. SCADA Improvements, Phase 1	14		\$ 50,000					
	Whittier St Improvements	15		\$ 40,000					
	Pioneer Ave. Improvements	16		\$ 30,000					
	Central Ave Collection Sys Improvements	17		\$ 80,000					
	Wood Duck Ave Improvements	18		\$ 50,000					
	Dixon Ave Improvements	19		\$ 75,000					
	Major Incinerator Repairs & Replacement (Construction)	20			\$ 14,000,000				
	JDTP Digester Basin Repairs & Improvements	21			\$ 350,000				
	Lawson Ck Lift Station Improvements (Construction)	22			\$ 900,000				
	Casey Shattuck Subd Reconstruction, Phase 6	23			\$ 300,000				
	Industrial Blvd Improvements	24			\$ 25,000				
	Douglas Side Streets, Phase 1	25			\$ 200,000				
	Lakewood Subd Improvements, Phase 2	26			\$ 100,000				
	Bonnie Brae Subd Improvements-Wee Burn Dr	27			\$ 25,000				
	Long Run Dr Lift Station Wet Well Improvements	28				\$ 300,000			
	MWTP Facility Plan Update	29				\$ 55,000			
	West Ninth St & Indian St Improvements	30				\$ 40,000			
	Horizon Dr Sewer Improvements	31				\$ 300,000			
	Birch Lane Improvements	32				\$ 50,000			
	Columbia Ave Sewer Improvements	33				\$ 300,000			
	ABTP Facility Plan Update	34					\$ 20,000		

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	Gruening Park Pump Station Improvements (Design)	35					\$ 100,000		
	Areawide Sewer Cleanout Improvements	36					\$ 20,000		
	Lakewood Subd Improvements, Phase 3	37					\$ 150,000		
	Douglas Side Streets, Phase 2	38					\$ 200,000		
	Abbey Way Improvements	39					\$ 100,000		
	Bonnie Brae Subd Improvements-Bonnie Doon Dr	40					\$ 25,000		
	Gruening Park Pump Station Improvements (Construction)	41						\$ 1,000,000	
	Calhoun Ave Improvements-W 8th St to Gold Creek	42						\$ 50,000	
	Lakewood Subd Improvements, Phase 4	43						\$ 150,000	
	Second St Douglas Improvements	44						\$ 350,000	
	Downtown Side Street, Phase 4	45						\$ 70,000	
	Brothers Ave Improvements	46						\$ 50,000	
Wastewater Utility Department Total:			\$ 1,590,000	\$ 1,875,000	\$ 15,900,000	\$ 1,045,000	\$ 615,000	\$ 1,670,000	\$ -
Water Utility	Reservoir Painting and Repairs	1	\$ 300,000	\$ 300,000					
	Water Utility Shop and Office EEO Improvements	2	\$ 400,000						
	LCB Well Field Improvements (Construction)	3	\$ 1,300,000						
	Salmon Creek Secondary Disinfection (Design Phase)	4	\$ 50,000	\$ 50,000					
	Casey Shattuck Subd Reconstruction, Phase 5	5	\$ 400,000						
	Berners Avenue Improvements	6	\$ 20,000						
	Bear Creek Access Road, Storm Drainage, and Dam Improvements	7	\$ 100,000						
	Areawide Reservoir Inspection	8		\$ 250,000					
	SCADA System Upgrades, Phase 1	9		\$ 250,000					
	LCB Water Utility Building Painting	10		\$ 100,000					
	Whittier St Improvements	11		\$ 150,000					
	Central Ave Improvements	12		\$ 20,000					
	Wood Duck Ave Improvements	13		\$ 50,000					
	Dixon Ave Improvements	14		\$ 10,000					
	Pioneer Ave Improvements	15		\$ 400,000					
	Salmon Creek Secondary Disinfection (Construction)	16				\$ 800,000			
	Water Utility Buildings Painting - Salmon Ck	17				\$ 100,000			
	Casey Shattuck Subd Reconstruction, Phase 6	18				\$ 300,000			
	Industrial Blvd Improvements	19				\$ 25,000			
	Douglas Side Streets, Phase 1	20				\$ 200,000			
	Lakewood Subd Improvements, Phase 2	21				\$ 100,000			
	Bonnie Brae Subd Improvements-Wee Burn Dr	22				\$ 15,000			
	SCADA System Upgrades, Phase 2	23					\$ 250,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Future</u>
	West Ninth St & Indian St Improvements	24				\$ 60,000			
	Horizon Dr Sewer Improvements	25				\$ 200,000			
	Birch Lane Improvements	26				\$ 20,000			
	Columbia Ave Improvements	27				\$ 200,000			
	Lakewood Subd Improvements, Phase 3	28					\$ 50,000		
	Douglas Side Streets, Phase 2	29					\$ 200,000		
	Abbey Way Improvements	30					\$ 50,000		
	Bonnie Brae Subd Improvements-Bonnie Doon Dr	31					\$ 15,000		
	Calhoun Ave Improvements-W 8th St to Gold Creek	32						\$ 200,000	
	Lakewood Subd Improvements, Phase 4	33						\$ 50,000	
	Second St Douglas Improvements	34						\$ 400,000	
	Downtown Side Street, Phase 4	35						\$ 200,000	
	Brothers Ave Improvements	36						\$ 20,000	
Water Utility Department Total:			\$ 2,570,000	\$ 1,580,000	\$ 1,540,000	\$ 730,000	\$ 315,000	\$ 870,000	\$ -
Public Works Department Total:			\$ 18,515,000	\$ 25,055,000	\$ 27,640,000	\$ 9,225,000	\$ 8,280,000	\$ 12,190,000	\$ -
Schools									
	School Debt Retirement	1	\$ 720,000						
Schools Total:			\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Year Improvement Totals:			\$144,810,230	\$128,404,400	\$ 96,273,850	\$ 21,349,900	\$ 35,250,900	\$ 19,977,900	\$ 45,065,467