

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2013 – 2018. The plans were submitted by the director of the department and were developed in conjunction with governing board or committees. 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 2013 are those approved by the Assembly for funding in FY 2013. Projects identified in years 2014 and 2015 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2015 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY13	FY14	FY15	FY16	FY17	FY18	Future
Administration									
Manager's Office	PRISM - Core Financial System Replcment Lease	1	\$ 685,000	\$ 817,830	\$ 817,830	\$ 487,940			
	IT Infrastructure Modernization	2	\$ 150,000						
Administration Total:			\$ 835,000	\$ 817,830	\$ 817,830	\$ 487,940	\$ -	\$ -	\$ -
Airport									
	JIA Terminal Renovation	1	\$ 2,380,000						
	Construct Snow Removal Equipment Facility (SREF/Shop) - Phase II	2	\$ 26,800,000						
	Design and Construct 8-26 Runway Safety Area - Phase II	3	\$ 30,000,000						
	Update Airport Master Plan	4	\$ 750,750						
	Design Work to New North Terminal and/or Parking Facility	5		\$ 1,000,000					
	Design SREF Sand & Chemical Building - Ph III	6		\$ 612,000					
	Design and Construct Apron, Drainage, Electrical, Taxiways and Tie-Downs (NE Quad)	7		\$ 6,444,000					
	Replace Snow Removal Equipment and Vehicles	8			\$ 7,663,300				
	Replace North Wing Terminal and/or Construct Parking Facility	9			TBD				
	Construct SREF Sand & Chemical Bldg - Ph III	10			\$ 13,400,000				
	Design and Construct Rehab of Runway 8-26 and Taxiways per 2007 Pavement Condition Report (PCR)	11			TBD				
	Design and Construct Replacement of Runway and Taxiway Lighting Cans, Cable and Conduit	12			TBD				
	Design and Construct Taxiway Centerline Lights	13			TBD				
	Design and Construct Rehab of Cessna Drive, Alex Holden and Renshaw Ways Access Roads Drainage, Curb & Sidewalk.	14			TBD				
	Design and Construct Aircraft Deicing Recovery and Collection System	15				TBD			
	Design and Construct Rehab of Crest Street ARFF Access Road from ARFF Station to Yandukin Drive.	16				TBD			
	Design and Construct Rehab of Yandukin Drive Access Road from Ward Air to FEDEX - Drainage, Curb, Sidewalk and Access	17				TBD			
	Design and Construct Aircraft Rescue and Firefighting (ARFF) Vehicle Bay	18					TBD		
	Acquire 3000-gal ARFF Vehicle - Index C - Unit A-3	19						TBD	
	Design and Construct Overflow Parking Area	20						TBD	

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Airport Total:			\$ 59,930,750	\$ 8,056,000	\$ 21,063,300	\$ -	\$ -	\$ -	\$ -
<u>Bartlett Regional Hospital</u>									
	Child & Adolescent Health Care	1	\$ 15,000,000						
	Information Systems/Electronic Health Records	2	\$ 7,000,000						
Bartlett Regional Hospital Total:			\$ 22,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Building Maintenance</u>									
	Deferred Building Maintenance	1	\$ 720,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
Building Maintenance Total:			\$ 720,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
<u>Docks & Harbors</u>									
Docks	New Cruise Ship Berths (16-B)	1	\$ 6,800,000	\$ 10,400,000	\$ 10,000,000				
	Cathodic Protection Maintenance	2	\$ 500,000						
	Auke Bay Passenger for Hire Facility	3		\$ 800,000	\$ 4,000,000				
	Downtown Restrooms	4		\$ 500,000					
	Marine Services Center	5							\$ 4,000,000
Docks Total:			\$ 7,300,000	\$ 11,700,000	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Harbors	Aurora Harbor Rebuild	1	\$ 2,000,000	\$ 7,000,000	\$ 7,000,000				
	Statter Harbor Haul-Out Ramp	2	\$ 1,800,000						
	Aurora Harbormaster Building	3							\$ 3,000,000
	Direct Market Fish Sales Facility	4							\$ 1,000,000
Harbors Total:			\$ 3,800,000	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Docks & Harbors Total:			\$ 11,100,000	\$ 18,700,000	\$ 21,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
<u>Eaglecrest Ski Area</u>									
	Lift/Mountain Operational Improvements	1	\$ 300,000						
	Lodge Maintenance	2		\$ 25,000	\$ 25,000		\$ 50,000	\$ 50,000	
	Lift Operations - Structures over Terminals	3		\$ 25,000					
	Snow Safety - New Explosives Building	4							
	Lift Operations - Lifting Frames, Misc Lift Parts	5		\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
	Mountain Operations - Carl's Bridge	6							
	Snow Safety - Mountain Signage	7		\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	
	Lodge - Repair Equipment	8			\$ 15,000		\$ 15,000		
	Mountain Operations - Trail Conditioning	9		\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	
	Lift Operations - Lift Tower Painting	10		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Lift Operations - Old Shop Repair	11							

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<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Future</u>	
	Snow Safety - Radio Conversion	12		\$ 25,000						
	Snow Safety - New Two Story "A-Frame" Building	13		\$ 75,000						
	Mountain Operations - Hiking Trails	14		\$ 25,000						
	Mountain Operations - Cropley Lake Development	15		\$ 50,000		\$ 25,000				
	Mountain Cabins	16			\$ 50,000	\$ 50,000				
	Lift Operations - Electrical Line to Black Bear	17				\$ 150,000	\$ 150,000	\$ 150,000		
	Mountain Operations - Increased/Replacement Snowmaking	18			\$ 200,000					
	Mountain Operations - Caretaker Shack	19				\$ 35,000				
	Mountain Operations - Septic System Upgrades	20					\$ 75,000			
Eaglecrest Ski Area Total:				\$ 300,000	\$ 290,000	\$ 340,000	\$ 310,000	\$ 340,000	\$ 250,000	\$ -
Engineering										
	Eagles Edge Subdivision - Phase I	1	\$ 700,000							
	Riverside Drive DOT/PF Match	2	\$ 300,000							
	Tanner's Terrace LID	3	\$ 150,000							
	Contaminated Sites Reporting	4	\$ 50,000							
	West Juneau - North Douglas Connection	5	\$ 1,300,000							
Engineering Department Total:				\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire										
	Glacier Station Repairs/Upgrades	1	\$ 75,000							
	Communications Replacement	2	\$ 375,000							
	Mobile Data Terminals	3	\$ 66,000							
	Training Building & Grounds Development at the Hagevig Regional Fire Training Center	4		\$ 1,250,000						
	Juneau Station Pavement Restoration	5		\$ 1,000,000						
	Lemon Creek Fire Station	6		\$ 6,500,000						
	Video Conferencing System, All Classrooms	7		\$ 150,000						
	Building Paging System Replacement -All Stations	8			\$ 300,000					
	Auke Bay & Lynn Canal Sprinkler System	9				\$ 200,000				
	Mendenhall Valley Fire Station	10					\$ 8,500,000			
	Training Center Upgrades	11						\$ 2,000,000		
Fire Department Total:				\$ 516,000	\$ 8,900,000	\$ 300,000	\$ 200,000	\$ 8,500,000	\$ 2,000,000	\$ -
Lands										
	Switzer Area Muni Land Development	1	\$ 1,300,000							
Lands Total:				\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Library									
	Mendenhall Valley Library at Dimond Park	1	\$ 7,000,000	\$ 7,000,000					
Library Total:			\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation									
Centennial Hall	Roof Repairs	1	\$ 1,300,000						
	Plumbing Replacement	2		\$ 600,000					
	Bathroom Upgrade	3		\$ 400,000					
	Interior Finishes-Paint, Patch, Wallpaper, Meeting Room Carpets	4		\$ 260,000					
	Track Wall in Former JCVB Space	5		\$ 30,000					
	Emergency Shelter Generator	6		\$ 400,000					
	New Lighting-Bathrooms, Meeting Rooms, Lobbies, Atrium	7			\$ 230,000				
	Kitchen Upgrade-Flooring, Kitchen Equipment	8			\$ 100,000				
	Replace All Exterior Doors	9			\$ 72,000				
	ADA Door Operators-Three Entrances	10				\$ 30,000			
	New Portable Staging	11				\$ 50,000			
Centennial Hall Total:			\$ 1,300,000	\$ 1,690,000	\$ 402,000	\$ 80,000	\$ -	\$ -	\$ -
Land Acquisition	Under Thunder Connections	1		\$ 200,000					
	Montana Creek Greenbelt/Trail Corridors	2		\$ 400,000					
	Outer Point Waterfront	3		\$ 200,000					
	West Juneau Waterfront Application	4		\$ 950,000					
	West Mendenhall Valley Wetlands	5		\$ 430,000					
	Smith/Honsinger Property	6			\$ 750,000				
	Peterson Creek/Outer Point	7				\$ 1,300,000			
	North Bridget Cove	8					\$ 475,000		
Land Acquisition Total:			\$ -	\$ 2,180,000	\$ 750,000	\$ 1,300,000	\$ 475,000	\$ -	\$ -
Rec Buildings	Museum-JDCM Mechanical Ventilation, Humidity and Heating	1	\$ 200,000	\$ 400,000					
	Dimond Park Aquatic Center Parking Lot Paving	2		\$ 50,000					
	Augustus Brown Pool-Refurbishing of Lockers	3		\$ 40,000					
	Zach Gordon-Weight Room & Hallway Floor Replacement	4		\$ 15,000					
	Augustus Brown Pool Floor/Tile Replacement	5		\$ 240,000					
	Treadwell Arena - Parking Lot Paving	6		\$ 260,000					
	Zach Gordon-Kitchen Upgrade	7		\$ 150,000					
	Treadwell Area-Custom Bleachers & Storage Unit	8			\$ 80,000				
	Museum-CBJ Public Art & Historical Archives Inventory	9			\$ 30,000				

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	Museum-JDCM Basement Collections Storage Upgrade	10			\$ 340,000				
	Museum-New Exhibit Design & Installation	11				\$ 270,000			
	Museum-Last Chance Basin Bridge-Phase II	12				\$ 60,000			
	Museum-Bathroom Remodel	13				\$ 80,000			
	Museum-Historic/Cultural Resources Master Plan	14				\$ 40,000			
	Museum-Last Chance Basin Historic Master Plan	15				\$ 30,000			
	Museum-Treadwell Historic District Master Plan	16				\$ 30,000			
	Museum-Last Chance Historic District Improvements	17				\$ 30,000			
	Museum-Museum/Visitor Center Architectural Planning	18					\$ 175,000		
Recreation Buildings Total:			\$ 200,000	\$ 1,155,000	\$ 450,000	\$ 540,000	\$ 175,000	\$ -	\$ -
Parks/Rec Areas	Park & Playground Repairs	1	\$ 275,000	\$ 175,000	\$ 180,000	\$ 190,000	\$ 205,000	\$ 220,000	
	Waterfront Seawalk	2	\$ 671,800						
	LCB Mine Museum Pedestrian Bridge	3	\$ 100,000						
	Auke Lake Wayside DOT/PF Match	4	\$ 170,000	\$ 1,375,000					
	Sports Field Repairs	5		\$ 295,000	\$ 310,000	\$ 325,000	\$ 340,000	\$ 355,000	
	Treadwell Mine Area Site Characterization Plan	6		\$ 50,000					
	Twin Lakes "Jerry Schach Accessible Fishing Pier" abutment replacement--ADA	7		\$ 30,000					
	Park Deferred Maintenance	8		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	Treadwell Mine Historic Park Master Plan	9		\$ 10,000					
	Twin Lakes Park ADA Path Repairs	10		\$ 75,000					
	Arboretum Parking Lot	11		\$ 75,000					
	Cope Park Tennis Court Repairs/Repaint	12		\$ 65,000					
	Evergreen Cemetery Headstone Restoration for City Founding Figures Juneau, Harris, Kowee	13			\$ 30,000				
	Auke Cape/X'unaxi Master Plan	14		\$ 45,000					
	Arboretum Greenhouse	15			\$ 200,000				
	Hank Harmon Rifle Range Improvements	16			\$ 375,000				
	Dimond Park Restroom/Concession Construct	17			\$ 550,000				
	Riverside Rotary Park Pathway Reconstruction	18			\$ 250,000				
	Dimond Park Field 3 Soccer/Baseball Field Expansion	19				\$ 315,000			
	Sports Field Turf Installation Adair/Kennedy Memorial Park Field 1 and Melvin Park	20					\$ 4,700,000		
	Savikko Park & Treadwell Historic Mine Trail Improvements - Phase II	21						\$ 300,000	
	Arboretum Multi Purpose Room, Public Restroom	22						\$ 1,000,000	
	Sports Field Turf Installation Adair/Kennedy Memorial Park Field 2	23							\$ 1,750,000

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	Savikko Park & Treadwell Historic Mine Trail Improvements - Phase II	24							\$ 330,000
	Homestead Park ADA Improvements	25							\$ 320,000
	Riverside Rotary Park Restroom Construction	26							\$ 275,000
	Arboretum Gift Shop	27							\$ 110,000
	Arboretum ADA Walkways	28							\$ 220,000
	Dimond Park Softball Field Lighting	29							\$ 600,000
	Dzantik'i Heeni Baseball/Soccer Field Expansion	30							\$ 200,000
	West Juneau Park - Phase II	31							\$ 420,000
	Renninger Park Parking Lot Paving	32							\$ 285,000
	DZ Soccer Field Development	33							\$ 500,000
	DZ Restroom Construction	34							\$ 425,000
Parks/Rec Areas Total:			\$ 1,216,800	\$ 2,220,000	\$ 1,920,000	\$ 855,000	\$ 5,270,000	\$ 1,900,000	\$ 5,435,000
Trail Maintenance	Bridget Cove Trail Safety Improvements	1	\$ 80,000						
	OHV Trail Construction	2	\$ 85,000	\$ 100,000					
	Horse Tram Trail	3			\$ 125,000				
	Treadwell Ditch Trail - Bonnie Brae Access	4				\$ 125,000			
	Auke Lake to Montana Creek Corridor	5					\$ 125,000		
	Blackerby Ridge Trail Parking Lot Construct.	6						\$ 150,000	
	Mt. Jumbo Trail Improvements	7							\$ 150,000
	Mendenhall Peninsula Trail Development	8							\$ 150,000
	Auke Cape/X'unaxi Trail Improvements	9							\$ 150,000
Trail Maintenance Total:			\$ 165,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 450,000
Parks & Recreation Department Total:			\$ 2,881,800	\$ 7,345,000	\$ 3,647,000	\$ 2,900,000	\$ 6,045,000	\$ 2,050,000	\$ 5,885,000
Police									
	Crises Intervention Specialist	1	\$ 125,000						
	Dispatch Software	2	\$ 122,000						
	Replace Carpet	3		\$ 40,000					
	Police Dept. Vehicle Service & Storage Bldg	4							
	Firearms & Explosive Ordinance Disposal Range	5							
Police Department Total:			\$ 247,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works									
Capital Transit	Bus Shelters Improvements	1	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Electronic Fare System	2		\$ 750,000					
	Operations Facility Building Renovations	3		\$ 6,200,000					
Capital Transit Department Total:			\$ 50,000	\$ 7,000,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

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Streets	Consolidated Public Works Facility - Shop Security	1	\$ 30,000						
	Areawide Drainage Improvements	2	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Pavement Management Program	3	\$ 850,000	\$ 1,100,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	Areawide Snow Storage Facilities Development	4	\$ 3,200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000		
	Pioneer Avenue - Phase II	5	\$ 1,300,000						
	Valley, Lakewood Subdv. Improvements - Ph II (Meander)	6	\$ 600,000						
	North Douglas, Bayview Subdiv. - Horizon Dr.	7	\$ 1,900,000						
	Street/Fleet Consolidation-Chemical Shed	8	\$ 1,500,000						
	Street/Fleet Consolidation - Retaining Wall & Fence	9		\$ 300,000					
	Sidewalk & Stairway Repairs	10		\$ 300,000	\$ 200,000		\$ 200,000		\$ 200,000
	Valley, Meadow Ln Improvements (Stikine to End)	11		\$ 600,000					
	Valley, Columbia Blvd Improvements	12		\$ 200,000					
	Street/Fleet Consolidation-Wash Bay Equipment	13		\$ 950,000					
	Downtown, Distin/W. 8th St (Design)	14		\$ 150,000					
	Valley, Lakewood Subdiv Improvs, Ph III	15		\$ 750,000					
	Downtown, Whittier Ave. Improvements	16		\$ 1,100,000					
	Downtown, Side Streets-3rd St between Gold & Telephone Hill	17		\$ 500,000					
	North Douglas, Bayview Subdiv. - Misty Ln	18		\$ 400,000					
	Valley, Birch Ln Improvements, Phase I	19		\$ 800,000					
	Lemon Ck, Eagles Edge Subdiv. - Brittany Pl.	20				\$ 1,000,000			
	Douglas, Front St - Savikko Rd to "D" St	21				\$ 300,000			
	Street/Fleet Maint. Shop-Vehicle Garage Bays, Phase I	22				\$ 500,000			
	Valley, Lakewood Subdivision Improvements, Phase IV	23				\$ 750,000			
	Lemon Ck, Eagles Edge Subdiv. - Birch Ln Improvements, Phase II	24				\$ 750,000			
	Lemon Ck, Eagles Edge Subdiv. -Chatham Dr	25				\$ 800,000			
	Downtown, West Ninth St & Indian St Improvements	26				\$ 1,100,000			
	Douglas Side Streets - "D" St	27				\$ 500,000			
	Downtown, Side Streets - Fourth St Between Gold & Franklin	28					\$ 500,000		
	Retaining Wall Repairs	29					\$ 100,000		
	Street/Fleet Maint. Shop - Vehicle Garage Bays - Phase II	30					\$ 500,000		
	Downtown, Capital Ave-Willoughby to Ninth Street	31					\$ 1,000,000		
	Mtinside Estates, Abbey Way Improvements	32					\$ 1,000,000		
	Downtown, Calhoun Ave Improvements-W 8th St to Gold Creek	33					\$ 1,200,000		

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	North Douglas, Bayview Subd, Starlight Ct Improvements	34				\$ 750,000			
	Douglas, Side Streets - "E" Street	35				\$ 600,000			
	Street/Fleet Maint. Shop - Vehicle Garage Bays - Phase III	36					\$ 500,000		
	Downtown, 6th Street - Park St to East St	37					\$ 470,000		
	Downtown, Jackson St. - Blueberry Hill to End	38					\$ 800,000		
	Valley, Slim Williams Way	39					\$ 1,000,000		
	Lemon Ck, Pine St	40					\$ 900,000		
	Valley, Cascade St	41					\$ 650,000		
	Valley, Malissa Dr	42					\$ 250,000		
	Valley, Arctic Circle	43					\$ 1,000,000		
	Valley, Eagle St. (Meadow Lane to Muir)	44						\$ 750,000	
	Lemon Ck, Lemon Creek Rd (Ch way to Ch Hill)	45						\$ 1,000,000	
	DT, Harris St. (4th to 5th)	46						\$ 500,000	
	Douglas, Foster Ave. (Fairbanks St to End)	47						\$ 1,000,000	
	Valley, Yandukin Dr (Old Dairy Rd to Shell Simmons Dr)	48						\$ 2,300,000	
	DT, Basin Rd (Eighth St to Trestle)	49						\$ 550,000	
Streets Department Total:			\$ 9,630,000	\$ 7,800,000	\$ 7,750,000	\$ 7,500,000	\$ 7,620,000	\$ 7,550,000	\$ 1,650,000
Waste Management Prg	Recycling Drop-Box Containers	1		\$ 100,000					
	Wood Chipper	2		\$ 275,000					
Waste Management Program Total:			\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Utility	Lawson Ck Lift Station Improvements (Construction Phase)	1	\$ 575,000						
	Pump & Motor Replacement	2	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		
	Wastewater Utility SCADA Improvements, Phase II	3	\$ 100,000	\$ 100,000					
	Energy Efficiency and Security Improvements	4	\$ 100,000	\$ 100,000					
	Pavement Management Program-Utility Adjustments	5		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
	Valley, Lakewood Subdivision Improvements, Ph II	6		\$ 30,000					
	Downtown, Pioneer Ave - Ph II	7		\$ 20,000					
	North Douglas, Bayview Subdiv. - Horizon Dr.	8		\$ 20,000					
	Valley, Meadow Ln Improvements (Stikine to End)	9		\$ 20,000					
	Lemon Ck, Eagles Edge Subd., Gull Way Improvements	10		\$ 20,000					
	Biosolids Management & Disposal Upgrades	11		\$ 100,000	\$ 400,000	\$ 400,000	\$ 400,000		
	ABTP Facility Plan Update	12		\$ 20,000					
	MWTP Facility Plan Update	13		\$ 100,000					
	Long Run Dr Lift Station Wet Well Improvements	14		\$ 300,000					
	Biosolids Monofill Disposal	15		\$ 100,000					

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	Valley, Columbia Blvd Improvements	16		\$ 300,000					
	Valley, Lakewood Subd Improvements, Phase III	17		\$ 150,000					
	Downtown, Whittier St Improvements	18		\$ 150,000					
	Downtown, Side Streets-Third St Between Gold & Franklin	19		\$ 60,000					
	Valley, Birch Lane Improvements, Phase I	20		\$ 25,000					
	Lemon Ck, Eagles Edge Subd, Brittany Place Improvements	21		\$ 50,000					
	Douglas, Front St Improvements-Savikko Rd to "D" Street	22		\$ 150,000					
	Areawide Sewer Cleanout Improvements	23		\$ 20,000					
	JD Pretreatment Repairs/Upgrades - Ph II	24			\$ 300,000				
	JDTP Aeration Basin Repairs & Improvements, Ph II	25			\$ 350,000				
	Gruening Park Pump Station Improvements (Design)	26			\$ 100,000				
	Lemon Creek Force Main Condition Analysis & Design	27			\$ 100,000				
	Valley, Lakewood Subd Improvements, Phase III	28			\$ 150,000				
	Lemon Ck, Eagles Edge Subdiv. - Birch Ln Improvements, Phase II	29			\$ 25,000				
	Lemon Ck, Eagles Edge Subdiv. - Chatham Dr.	30			\$ 50,000				
	Downtown, W. Ninth St & Indian St Improvements	31			\$ 100,000				
	Douglas, Side Streets - "D" St	32			\$ 100,000				
	Downtown, Side Streets-Fourth St Between Gold & Franklin	33			\$ 60,000				
	MWWTP Above Ground Fuel System	34				\$ 150,000			
	Gruening Park Pump Station Improvements (Grant Match)	35				\$ 450,000			
	Lemon Creek Force Main Replacement (Grant Match)	36				\$ 750,000			
	Downtown, Capitol Ave - Willoughby to Ninth Street	37				\$ 50,000			
	Mtinside Estates, Abbey Way Improvements	38				\$ 100,000			
	Downtown, Calhoun Ave Improvements-W 8th St to Gold Creek	39				\$ 50,000			
	Douglas, Side Streets - "E" Street	40				\$ 100,000			
	JDTP Roof Repair/Replacement on All Tanks	41					\$ 250,000		
	JDTP Power Supply Improvements	42					\$ 250,000		
	JDTP Digester Basin Repairs & Improvements	43					\$ 350,000		
	Downtown, 6th Street - Park St to East St	44					\$ 25,000		
	Downtown, Jackson St. - Blueberry Hill to End	45					\$ 40,000		
	Valley, Slim Williams Way	46					\$ 50,000		
	Lemon Ck, Pine St	47					\$ 45,000		
	Valley, Cascade St	48					\$ 35,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Future</u>
	Valley, Malissa Dr	49					\$ 25,000		
	Gruening Park Pump Station Improvements (ADEC Grant)	50						\$ 450,000	
	JDWTP Incinerator Bldg Modification	51						\$ 400,000	
	JDTP Aeration Diffused Air Upgrade (Design)	52						\$ 50,000	
Wastewater Utility Department Total:			\$ 875,000	\$ 1,955,000	\$ 1,855,000	\$ 2,170,000	\$ 1,590,000	\$ 900,000	\$ -
Water Utility	Juneau Douglas Bridge - Pipe Expansion Joints	1	\$ 200,000						
	SCADA System Upgrades, Phase II	2	\$ 120,000						
	Downtown, Pioneer Ave. Phase II	3		\$ 225,000					
	Valley, Lakewood Subd Improvements, Phase III	4		\$ 30,000					
	North Douglas, Bayview Subdivision-Horizon Dr. Main Replacement, Phase II	5		\$ 225,000					
	Valley, Meadow Ln Improvements (Stikine to End)	6		\$ 20,000					
	Lemon Ck, Eagles Edge Subd., Gull Way Improvements	7		\$ 100,000					
	Pavement Management Program - Utility Adjustments	8		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
	Valley, Columbia Ave. Improvements	9		\$ 50,000					
	Cope Park Water Line Replacement	10		\$ 450,000					
	Fritz Cove Rd Intersection, Main Replacement (Utility relocate w/DOT&PF Proj)	11		\$ 250,000					
	Douglas, Douglas Highway Watermain Replacement (Design)	12		\$ 300,000					
	Valley, Industrial Blvd, Main Improvements (w/DOT&PF Proj.)	13		\$ 300,000					
	Reservoir Painting and Repairs	14		\$ 300,000	\$ 300,000	\$ 300,000			
	Valley, Lakewood Subd Improvs., Phase III	15		\$ 50,000					
	Downtown, Whittier Ave. Improvs.	16		\$ 150,000					
	Downtown Side Streets - Third St. Between Gold & Tel. Hill	17		\$ 50,000					
	North Douglas, Bayview Subdivision, Misty Ln	18		\$ 150,000					
	Valley, Birch Ln Improvements, Phase I	19		\$ 200,000					
	Industrial Blvd. Water System Improvements	20			\$ 225,000				
	Downtown, Outer Drive Water Main Replacement, Whittier to Main (Grant Match)	21			\$ 600,000				
	Water Utility Buildings Painting	22			\$ 100,000				
	Industrial Blvd. Water System Improvements	23			\$ 225,000				
	Lemon Ck, Eagles Edge Subd., Brittany Pl. Improvements	24			\$ 100,000				
	Valley, Lakewood Subd. Improvements, Ph IV	25			\$ 50,000				
	Valley, Birch Ln Improvements, Phase II	26			\$ 200,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

<u>Division</u>	<u>Project</u>	<u>Priority</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Future</u>
	Lemon Creek, Eagles Edge Subd, Chatham Dr. Improvements	27			\$ 100,000				
	Downtown, West Ninth St. & Indian St. Improvements	28			\$ 60,000				
	Douglas, Side Streets, "D" St. Improvements	29			\$ 100,000				
	Douglas, Front St. Main Replacement, Savikko Rd. to D St.	30			\$ 150,000				
	Douglas Hwy - Br. To Lawson Crk, Main Replacement (Const. Ph I)	31				\$ 1,500,000			
	Downtown Side Streets - Fourth St Between Gold & Franklin	32				\$ 100,000			
	SCADA System Upgrades - Phases III and IV	33				\$ 250,000	\$ 250,000		
	Downtown, Capital Ave - Willoughby Ave to Ninth St.	34				\$ 150,000			
	Mtinside Estates, Abbey Way Improvements	35				\$ 20,000			
	Downtown, Calhoun Ave. Improvements - W 8th St. to Gold Creek	36				\$ 200,000			
	North Douglas, Bayview Subd. Starlight Ct Improvements	37				\$ 100,000			
	Douglas, Side Streets - "E" St. Improvements	38				\$ 100,000			
	Douglas Hwy - Br. To Lawson Crk, Main Replacement (Const. Ph II)	39					\$ 1,500,000		
	Douglas, Front St. Main Replacement	40					\$ 250,000		
	Downtown, Egan Dr. & Frontage Rds. Water Main Upgrade	41					\$ 100,000		
	Downtown, 6th Street - Park St to East St	42					\$ 25,000		
	Downtown, Jackson St. - Blueberry Hill to End	43					\$ 40,000		
	Valley, Slim Williams Way	44					\$ 50,000		
	Lemon Ck, Pine St	45					\$ 45,000		
	Valley, Cascade St	46					\$ 35,000		
	Valley, Malissa Dr	47					\$ 25,000		
Water Utility Department Total:			\$ 320,000	\$ 2,870,000	\$ 2,230,000	\$ 2,740,000	\$ 2,340,000	\$ -	\$ -
Public Works Department Total:			\$ 10,875,000	\$ 20,000,000	\$ 11,885,000	\$ 12,460,000	\$ 11,600,000	\$ 8,500,000	\$ 1,650,000
Schools									
	School Debt Retirement	1	\$ 800,000						
Schools Total:			\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Year Improvement Totals:			\$121,005,550	\$ 72,148,830	\$ 60,053,130	\$ 17,357,940	\$ 27,485,000	\$ 13,800,000	\$ 15,535,000