Detailed Improvement Information

This section of the CIP contains detailed information for each improvement listed in the six-year department plan. Link to table.
**CBJ Capital Improvement Program**

**Department:** ADMINISTRATION  
**Division:** Lands and Resources  
**Division Priority:** 1  
**Project Title:** Recycling Dropoff Center  
**Activity:** New Construction

**Funding:**  
Future Waste Utility Fee 1000

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
$125,000 per year. 1 FTE increase.

**Project Description:**  
This project will consist of constructing a 3,000 sq. ft. warehouse in Lemon Creek which will be for recyclable materials. The materials will be sorted and baled for shipping to markets in Seattle. Waste Management Fund Project.

**Coordinating Dept:** Lands and Resources  
**Adopted Plans:**  
**Prepared By:** Steve Gilbertson  
**Date Revised:** 12/28/2000

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**Fiscal Years 2003-2008**

**Department:** ADMINISTRATION  
**Division:** Manager's Office  
**Division Priority:** 1  
**Project Title:** Dimond Park Community Center Design  
**Activity:** Planning/Design

**Funding:**  
2003 Capital Budget Appropriation 150

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
None None

**Project Description:**  
Conceptual design of a new community center at the Dimond Park site in the Mendenhall Valley. Community center design elements to be considered include a lap pool, recreation pool, gymnasium, childrens gym & playground, fitness center, indoor lap track, locker rooms, public use and meeting areas, a library, administrative and reception areas. Design will focus on community need, project cost development, and phased development concepts.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Dimond Park Master Plan  
**Prepared By:** Joe Buck  
**Date Revised:** 3/7/2002
CBJ Capital Improvement Program

Department: ADMINISTRATION
Division: Manager’s Office
Division Priority: 2
Project Title: Helicopter/Floatplane Infrastructure and Quiet Technology
Activity: Planning/Design

Funding:
2003  Marine Passenger Fees  500

Estimated Annual Maintenance and Operation:
Material, etc.  Personnel Costs (FTE):
0  0

Project Description:
Site analysis and feasibility study of constructing a heliport at either Sheep Creek or Dupont to reduce flight-seeing noise.

Coordinating Dept: Engineering
Adopted Plans: None.
Prepared By: Steve Gilbertson
Date Revised: 3/27/2002

Fiscal Years 2003-2008

Department: ADMINISTRATION
Division: Manager’s Office
Division Priority: 3
Project Title: Treadwell Ice Arena
Activity: New Construction

Funding:
2003  Street Sales Tax  101

Estimated Annual Maintenance and Operation:
Material, etc.  Personnel Costs (FTE):
0  0

Project Description:
Design and construct a ice arena on Douglas Island.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: John Stone
Date Revised: 6/13/2002

Personnel Costs (FTE):
CBJ Capital Improvement Program

Department: ADMINISTRATION
Division: Manager’s Office
Division Priority: 4
Project Title: Downtown Covered Sidewalks
Activity: Planning/Design

Funding:
2003 Street Sales Tax 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Planning to provide recommendations on immediate actions for the Assembly to revitalize downtown. The project includes conducting interviews of downtown vendors and patrons to define priority issues facing downtown, reviewing and summarizing existing downtown development plans, conducting a charrette to develop a downtown covered walkway concept, and producing a final report summarizing findings and identifying short, mid, and long-term actions to be implemented by the City and Borough of Juneau.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Sam Kito
Date Revised: 3/18/2002

Fiscal Years 2003-2008

Department: ADMINISTRATION
Division: Manager’s Office
Division Priority: 5
Project Title: Subport Marina Design/Permitting
Activity: New Construction

Funding:
2003 Street Sales Tax 75

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
.5 2

Project Description:
Begin initial site selection and design for a small marina at Subport area. Also includes required permitting.

Coordinating Dept: Harbor
Adopted Plans: Subport Development Plan
Prepared By: Joe Graham
Date Revised: 3/4/2002
### CBJ Capital Improvement Program

**Department:** ADMINISTRATION  
**Division:** Manager's Office  
**Division Priority:** 6  
**Project Title:** Open Space Waterfront Land Acquisition  
**Activity:** Land Acquisition

**Funding:**  
2003 Marine Passenger Fees 250

**Estimated Annual Maintenance and Operation:**  
<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
</tr>
</tbody>
</table>

**Project Description:**  
The project establishes a fund that will be used to purchase open spaces along the waterfront in downtown Juneau for public use.

**Coordinating Dept:** Engineering  
**Adopted Plans:** None  
**Prepared By:** John Stone  
**Date Revised:** 3/27/2002

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### Fiscal Years 2003-2008

**Department:** ADMINISTRATION  
**Division:** Manager's Office  
**Division Priority:** 7  
**Project Title:** Montana Creek Bike Trail  
**Activity:** Planning/Design

**Funding:**  
2003 Street Sales Tax 50

**Estimated Annual Maintenance and Operation:**  
<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
<td>To be determined.</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

**Project Description:**  
To determine the feasibility and cost of building and maintaining a bicycle trail from the Back Loop Road to the Skater's Cabin. The project will provide recreational opportunity and increase the safety of bicyclists traveling from the Back Loop Road to the Skater's Cabin Recreational Area by providing a separate facility.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** John Stone  
**Date Revised:** 3/27/2002
CBJ Capital Improvement Program

Department: ADMINISTRATION
Division: Manager’s Office
Division Priority: 8
Project Title: Marine Park/Front Street Restrooms
Activity: New Construction

Funding:
  2003  Marine Passenger Fees  150

Estimated Annual Maintenance and Operation:
Material, etc.  Personnel Costs (FTE):
  22.5  5

Project Description:
Plan and design rest room facility in central business district to serve seasonal visitors.

Coordinating Dept: Engineering
Adopted Plans: None
Prepared By: John Stone
Date Revised: 6/30/2002

Fiscal Years 2003-2008

Department: ADMINISTRATION
Division: Manager’s Office
Division Priority: 9
Project Title: Waterfront Planning
Activity: Planning/Design

Funding:
  2003  Marine Passenger Fees  125

Estimated Annual Maintenance and Operation:
Material, etc.  Personnel Costs (FTE):
  N/A  N/A

Project Description:
Develop a Downtown Waterfront Plan for the area bounded by the Douglas Bridge to the Little Rock Cump under the direction of the Joint Waterfront Committee.

Coordinating Dept: Community Development
Adopted Plans: None
Prepared By: John Stone
Date Revised: 6/30/2002
CBJ Capital Improvement Program

Department: ADMINISTRATION
Division: MIS
Division Priority: 1
Project Title: CBJ Telephone System-Planning
Activity: Planning/Design

Funding:
- 2003 General Sales Tax 75
- 2004 General Sales Tax 400

Estimated Annual Maintenance and Operation:
Material, etc. 110
Personnel Costs (FTE): 30

Project Description:
Replace Centrex service with CBJ-owned telephone system. This will reduce recurring costs for telephone service and improve capabilities of the telephone system. Current recurring costs for voice messaging and Centrex lines are $200,000. This project would eliminate those charges and substitute charges for circuits $30,000, equipment maintenance ($50,000), and 0.5 FTE ($30,000).

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Rob Steedle
Date Revised: 12/31/2001

Fiscal Years 2003-2008

Department: AIRPORT
Division:
Division Priority: 1
Project Title: Secure Departure Lounge Restrooms
Activity: New Construction

Funding:
- 2003 Street Sales Tax 70

Estimated Annual Maintenance and Operation:
Material, etc. 0
Personnel Costs (FTE): 0

Project Description:
Design and construction of mens and womens restrooms within the secure departure lounge. Secure area restrooms are needed in response to heightened Transportation Safety Administration (TSA) airport security measures due to 9-11 tragedy. The restrooms will be approximately 360 sq. ft. in area each and will meet the ADA requirements for accessibility. In addition, demolition/remodel of approximately 1,500 sq. ft. of FAA office space will be done to provide area for the new restrooms and to provide for additional secure lounge area.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/1/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division: 
Division Priority: 2
Project Title: Security Screening Expansion
Activity: Replacement/Enhancement

Funding:
2003 Marine Passenger Fees 150
2003 Street Sales Tax 84

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Expand the security screening capacity at the Juneau International Airport in response to increased security requirements of the Transportation Security Agency (TSA) resulting from the 9-11 tragedy. Work will include demolition/remodel of existing approximately 1,500 sq. ft. of FAA office space, relocation of existing security screening equipment, and installation of additional screening equipment to increase capacity.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/1/2002

Fiscal Years 2003-2008

Department: AIRPORT
Division: 
Division Priority: 3
Project Title: Gate 2 Expansion
Activity: New Construction

Funding:
2004 General Sales Tax 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Design and construction of additional aircraft support and passenger facilities for processing domestic and international service. The addition would consist of a multi-level structural addition approximately 1,500 sq. ft. in area and would provide additional secure lounge space, gate/ramp improvements, and additional operations and administrative space. The addition would be on the west side of the terminal building adjacent to the existing tower.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/1/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division: 
Division Priority: 4
Project Title: Acquire Snow Removal Equipment
Activity: Replacement/Enhancement

Funding:
2003 FAA 1062.8

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Purchase three snowbrooms, one command vehicle and one skidsteer. The three snowblowers are replacements for 1992 models which are deteriorating rapidly. The command vehicle is used by airport administrative personnel for conducting airport/CBJ business. The skidsteer will be used on the aircraft parking ramp to clear snow, ice and debris for areas where aircarrier and general aviation aircraft operate.

Coordinating Dept: Airport
Adopted Plans: Airport Layout Plan
Prepared By: Burt VerHaar
Date Revised: 1/31/2002

Fiscal Years 2003-2008

Department: AIRPORT
Division: 
Division Priority: 5
Project Title: Security Upgrades, Fingerprint Equipment, Blast Study & Misc.
Activity: Replacement/Enhancement

Funding:
2003 FAA 150

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Security upgrades include: Taxi exit parking renovation, security camera/lighting for Gate K, rental car renovation, ADA reader boards, security announcements, fence upgrades (existing fencing) PA system. Fingerprint equipment is to conduct additional, required security checks on airport employees. Blast wall study is to ascertain a safe parking distance for cars in airport parking lot that would protect terminal building should a car bob explode. Ancillary type items that will be required to put several of these security related programs in place.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 1/31/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division:
Division Priority: 6
Project Title: Terminal Building Modification CTX Equipment
Activity: Replacement/Enhancement

Funding: 2003 FAA 300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Modifications to Airport's terminal building to accommodate and accept CTX (explosive detecting devices) for passengers' luggage.

Prepared By: Burt VerHaar
Date Revised: 2/20/2002

Fiscal Years 2003-2008

Department: AIRPORT
Division:
Division Priority: 7
Project Title: Terminal Building Feasibility Study, Phase I
Activity: Replacement/Enhancement

Funding: 2004 Passenger Facility Charg 100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
This project is to develop the concept design of improvements to, or the potential total replacement of, the Juneau airport terminal building and parking facilities. Sections of this building were originally constructed in 1948, with additional structural sections added in the 1950's, 1980's, and 1990's. There has been substantial deterioration of certain sections of the airport terminal due to age, and it is considerably undersized for current air passenger traffic.

Prepared By: Allan Heese
Date Revised: 1/7/2001
### CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 8  
**Project Title:** Acquire Replacement ARFF Vehicle/ARFF Building Expansion Project  
**Activity:** Replacement/Enhancement  

**Funding:**  
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<thead>
<tr>
<th>Year</th>
<th>Source</th>
<th>Amount</th>
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<tr>
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<td>2003</td>
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**Estimated Annual Maintenance and Operation:**  
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**Project Description:**  
A new ARFF vehicle is intended to replace a current, smaller-capacity 1976 vehicle. The ARFF building will have to be modified accordingly to accommodate this larger sized vehicle. The last two entries on the sheet articulate the building's costs and how that funding will be derived.

**Coordinating Dept:** Airport  
**Adopted Plans:** Airport Master Plan, FAR part 139  
**Prepared By:** Burt VerHaar  
**Date Revised:** 2/4/2002

### Fiscal Years 2003-2008

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 9  
**Project Title:** 1-Ton Chemical Truck  
**Activity:** Replacement/Enhancement  

**Funding:**  
<table>
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<th>Year</th>
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**Estimated Annual Maintenance and Operation:**  
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**Project Description:**  
This vehicle is used to spread chemicals on airport surfaces to effect snow and ice removal. This programmed replacement is for a vehicle which is 10 years old.

**Coordinating Dept:**  
**Adopted Plans:**  
**Prepared By:** Burt VerHaar  
**Date Revised:** 2/4/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division: 
Division Priority: 10
Project Title: Cessna Drive Rehabilitation
Activity: Replacement/Enhancement

Funding:
2003 Passenger Facility Charg 395.78

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Reconstruct Cessna Drive from the intersection with Shell Simmons Drive continuing around to include Alex Holden Way to Airport Access Gate E. Work would include sub base and asphalt replacement as necessary. The project also calls for installation of concrete in front of fuel-farm (pole gate) and Gate E.

Coordinating Dept: Engineering
Adopted Plans: 
Prepared By: Burt VerHaar
Date Revised: 2/4/2002

Fiscal Years 2003-2008

Department: AIRPORT
Division: 
Division Priority: 11
Project Title: FAR 135 Ramp Drainage Repair
Activity: Replacement/Enhancement

Funding:
2003 Passenger Facility Charg 150

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):

Project Description:
Reconstruction of portions of main far part 135 ramp to correct drainage problems. If this is not accomplished, that part of the ramp will continue to deteriorate and create a safety hazard.

Coordinating Dept: Airport
Adopted Plans: Airport Layout Plan
Prepared By: Allan Heese
Date Revised: 1/7/2001
CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 12  
**Project Title:** RSA Mitigation and Construction  
**Activity:** New Construction

**Funding:**  
2004 FAA 13687.5  
2004 Passenger Facility Charg 973.3

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): 0 0

**Project Description:**  
Phase II, design and construction of runway safety area (RSA) to meet FAA standards and in compliance with EIS developed alternatives. Also includes taxiway extensions for better access to/from runway and into/out of parking.

**Coordinating Dept:** Airport  
**Adopted Plans:** Airport Layout Plan  
**Prepared By:** Allan Heese  
**Date Revised:** 1/3/2001

Fiscal Years 2003-2008

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 13  
**Project Title:** Snow Removal Equipment Building (SREB) Ph I, Design  
**Activity:** Planning/Design

**Funding:**  
2004 FAA 1500  
2004 Passenger Facility Charg 186.67

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): 0 0

**Project Description:**  
Accomplish initial engineering work, structural design and other necessary work that must be accomplished prior to building's actual construction.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Burt VerHaar  
**Date Revised:** 3:04:02 AM
CBJ Capital Improvement Program

Department: AIRPORT
Division:
Division Priority: 14
Project Title: Airfield Water/Sewer Infrastructure - Main Field, Ph I
Activity: New Construction

Funding:
2004 General Sales Tax 255.4
2004 Street Sales Tax 255.4

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):

Project Description:
Install water and sewer infrastructure to allow airfield tenants to tie into Airport system for sanitation and safety. Safety enhancements will be realized by allowing tenants ability to install sprinkler systems in airfield buildings.

Coordinating Dept: Airport
Adopted Plans: 
Prepared By: Burt VerHaar
Date Revised: 3/4/2002

Fiscal Years 2003-2008

Department: AIRPORT
Division:
Division Priority: 15
Project Title: Construct a SREB, Ph II
Activity: New Construction

Funding:
2005 FAA 5062.5
2005 Passenger Facility Charg 613.3

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):

Project Description:
Construction of an SREB, maintenance bay, and sand storage building with appropriate appurtenances. Site development includes relocation of Maplesden Way, relocation of ASOS and RTR equipment, installation of utilities, and fill in wetlands. The area between Wings and Temsco will be developed, to the extent possible, in conjunction with this project for multiple airport use. TaxiLand D-1 will be extended eastward to make a loop back to Taxiway Alpha in this area. This project is being evaluated under the EIS.

Coordinating Dept: Airport
Adopted Plans: Airport Layout Plan
Prepared By: Burt VerHaar
Date Revised: 3/4/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division: 
Division Priority: 16
Project Title: Parallel Taxiway Reconstruction
Activity: Replacement/Enhancement

Funding:
2005 FAA 3750
2005 Passenger Facility Charg 250

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Repaving Taxiway Alpha, possibly in phases, due to asphalt failure and normal wear-out cycle.

Coordinating Dept: Engineering
Adopted Plans: 
Prepared By: Burt VerHaar
Date Revised: 3/4/2002

Fiscal Years 2003-2008

Department: AIRPORT
Division: 
Division Priority: 17
Project Title: Terminal Expansion Feasibility Study, Ph II
Activity: Planning/Design

Funding:
2005 FAA 468.75
2005 Passenger Facility Charg 33.33

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Because this study is far-reaching in terms of both time and financial assets required, those requirements and desires which are not answered and completed in Ph I will be answered and completed in Phase II.

Coordinating Dept: Engineering
Adopted Plans: 
Prepared By: Burt VerHaar
Date Revised: 3/4/2002
Airfield Water/Sewer Main Ph II
Activity: New Construction

Funding:
2005 Unscheduled 0
2005 Unscheduled 0

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Install water and sewer facilities on east and west ends of airport property. This project is a continuation of project number 15.

Funding:
2005 FAA 468.75
2005 Passenger Facility Charg 31.25

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Acquire a new front-end loader to replace a smaller 1983 Caterpillar loader.
CBJ Capital Improvement Program

Department: AIRPORT
Division:
Division Priority: 20
Project Title: Snow Removal Equipment Bldg., Ph II, Relocate ASOS & RTR
Activity: New Construction

Funding:
2005 FAA 5137.5

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
This project is attached to project #16 and it includes relocating the ASOS and RTR units. We desire to relocate radio transmitting and receiving equipment to a preferred site either on or off the airport. This project included extending of taxiway D-1 eastward to make a look back to Taxiway Alpha.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/4/2002

Fiscal Years 2003-2008

Department: AIRPORT
Division:
Division Priority: 21
Project Title: Vacuum Truck
Activity: Replacement/Enhancement

Funding:
2005 FAA 140.63
2005 Passenger Facility Charg 9.37

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
This vehicle is used on the airport's airside to pickup foreign object damage (FOD).

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/4/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division: 
Division Priority: 22
Project Title: Site Prep for NW Quad Development
Activity: New Construction

Funding:
2004 FAA 2190.63
2004 Passenger Facility Charg 146.04

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE): 

Project Description:
Proposed construction at northwest airfield requires relocation of Duck Creek. Includes fill of a large portion of the airfield, establishment of a green belt through which Duck Creek will flow in order to enhance fish habitat away from the runway west end, and construction of new south access road to fuel farm.

Coordinating Dept: Airport
Adopted Plans: Airport Layout Plan
Prepared By: Allan Heese
Date Revised: 1/7/2001

Fiscal Years 2003-2008

Department: AIRPORT
Division: 
Division Priority: 23
Project Title: West General Aviation Area Improvements
Activity: Replacement/Enhancement

Funding:
Future FAA 2400
Future Passenger Facility Charg 160

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$2,000 per year. None

Project Description:
Correct drainage, pave, stripe, and light the existing west-side general aviation tie-down area.

Coordinating Dept: Airport
Adopted Plans: Airport Layout Plan
Prepared By: Allan Heese
Date Revised: 1/7/2001
CBJ Capital Improvement Program

Department: AIRPORT
Division: AIRPORT
Division Priority: 24
Project Title: Construct Taxiways
Activity: New Construction

Funding: 2006 FAA 700
2006 Passenger Facility Charg 46.6

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Construct taxiway between Taxiway Bravo and Taxiway Charlie connecting parallel taxiway to runway. Construct taxiway connecting Taxiway Alpha and West GA Ramp

Coordinating Dept: Airport
Adopted Plans: Airport Layout Plan
Prepared By: Allan Heese
Date Revised: 2/8/2001

Fiscal Years 2003-2008

Department: AIRPORT
Division: AIRPORT
Division Priority: 25
Project Title: Construct New Air Carrier Ramp
Activity: New Construction

Funding: 2007 FAA 1840
2007 Passenger Facility Charg 125

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):

Project Description:
Construct additional air carrier ramp, eastward from the edge of terminal building departure Gate 5 air carrier ramp, approximately 400 feet X 500 feet.

Coordinating Dept: Airport
Adopted Plans: Airport Layout Plan
Prepared By: Allan Heese
Date Revised: 1/7/2001
CBJ Capital Improvement Program

Department: AIRPORT
Division:
Division Priority: 26
Project Title: Replace Airport Maintenance Vehicles 2, 4, 5, 6, 9, 15
Activity: Replacement/Enhancement

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
These vehicles are used by airport maintenance personnel for various commitments and tasks. All are used on the airside and these are scheduled replacements.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/4/2002

Fiscal Years 2003-2008

Department: AIRPORT
Division:
Division Priority: 27
Project Title: Delta 1 Ramp Expansion
Activity: Replacement/Enhancement

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Construction of a 2-acre aircraft parking area between Jordan Creek side and the Silver Bay ramp area. Area will be paved to accommodate large aircraft, such as B-737, etc.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/4/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division: 
Division Priority: 28
Project Title: FAR Part 135 Ramp Reconstruction
Activity: Replacement/Enhancement

Funding:
Future FAA 3150
Future Passenger Facility Charg 33.33

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Reconstruction of the drainage, sub-base, and pavement on the main ramp from Shell Simmons Drive south to SIDA (security identification display area) fence. Ramp drainage will be routed away from Duck Creek.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/4/2002

Fiscal Years 2003-2008

Department: AIRPORT
Division: 
Division Priority: 29
Project Title: Access Road Upgrade (Float Pond/Fuel Farm)
Activity: Replacement/Enhancement

Funding:
Future Unscheduled 0

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Reconstruction of the float pond access road including installation of utilities, drainage, paving, etc. Construction of an access road from the fuel farm across Duck Creek to the float pond road, and to tie into the taxiway W-2. Initiation of this project will depend on if/when Duck Creek is relocated.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/4/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division: 
Division Priority: 30
Project Title: Security Enhancements/Perimeter Fencing
Activity: Replacement/Enhancement

Funding: Future Airport Fund 50

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Upgrade airport security. Fence upgrades for those areas not currently fenced and correction of deficiencies where fencing does not currently meet standards.

Coordinating Dept: Airport
Adopted Plans: Airport Security Program, Airport Layout Plan
Prepared By: Allan Heese
Date Revised: 1/3/2001

Fiscal Years 2003-2008

Department: AIRPORT
Division: 
Division Priority: 31
Project Title: Airport Main Entrance Road Improvement
Activity: Replacement/Enhancement

Funding: Future Unscheduled 0

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
This project ties into the new terminal construction project. Development of new terminal access road to promote efficient and safe routing of traffic to/from the airport.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Burt VerHaar
Date Revised: 3/4/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division: AIRPORT
Division Priority: 32
Project Title: Airport Public Parking Facility Expansion
Activity: Land Acquisition

Funding:
- Future Airport Fund 1900
- Future Federal 2000
- Future General Sales Tax 2000
- Future State CIP Matching Grant 2100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):

Project Description:
Acquire land contiguous to current airport property to provide space for construction of new airport parking. Develop new airport parking through grading, drainage, utilities, paving, lighting, and fencing. Parking will serve passengers (short and long term), rental car agencies, airport terminal visitors, tenants, and employees.

Coordinating Dept: Airport
Adopted Plans: Airport Layout Plan
Prepared By: Allan Heese
Date Revised: 1/7/2001

Fiscal Years 2003-2008

Department: AIRPORT
Division: AIRPORT
Division Priority: 33
Project Title: Airport Terminal Expansion
Activity: New Construction

Funding:
- Future Airport Fund 1500
- Future FAA 7500
- Future Federal 5000
- Future Passenger Facility Charge 3000
- Future State CIP Matching Grant 1500
- Future Unscheduled 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):

Project Description:
Construct airport terminal additions to increase major air carrier gates, passenger waiting areas, lobbies, baggage claim areas, and terminal concession space, and office space.

Coordinating Dept: Airport
Adopted Plans: Airport
Prepared By: Allan Heese
Date Revised: 6/13/2000
CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 34  
**Project Title:** ATC Tower Relocation  
**Activity:** New Construction

**Funding:**
- Future  FAA  1500  
- Future  Passenger Facility Charg  1500  
- Future  Unscheduled  1800

**Estimated Annual Maintenance and Operation:**
- Material, etc.: To be determined.  
- Personnel Costs (FTE): To be determined.

**Project Description:**
Relocate Air Traffic Control Tower to new location to enhance operations and prepare for eventual terminal reconstruction/relocation.

**Coordinating Dept:** Airport  
**Adopted Plans:**  
**Prepared By:** Allan Heese  
**Date Revised:** 6/13/2000

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**Fiscal Years 2003-2008**

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 35  
**Project Title:** Block "O" Development  
**Activity:** New Construction

**Funding:**
- Future  Unscheduled  0

**Estimated Annual Maintenance and Operation:**
- Material, etc.: 0  
- Personnel Costs (FTE): 0

**Project Description:**
Construction of aircraft parking area, taxi lane, and hangar lease lots south of the Jordan Creek dike and east of Taxiway C-w. Area has been filled to eliminate the bird attractant. Work will include filling to grade, construction of a taxi lane to access the parking area, drainage, lighting, etc., as necessary.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Burt VerHaar  
**Date Revised:** 3/4/2002
Project Title: Float Pond Development  
Activity: New Construction  
Estimated Annual Maintenance and Operation:  
Material, etc.  Personnel Costs (FTE):  
$5,000 per year   .5 FTE increase  

Project Description:  
Develop the two western-most sloughs in the float-pond, including dredging, fill, roadway, utilities, paving and lighting.
CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 38  
**Project Title:** Installation of Oil/Water Separators  
**Activity:** New Construction

**Funding:**  
- Future Airport Fund 19  
- Future FAA 281

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
- $2,000 per year. .1 FTE increase.

**Project Description:**  
Construction of storm water separators at several locations around the airfield to prevent pollutants in storm water runoff from reaching the bodies of water surrounding the airfield.

**Coordinating Dept:** Airport  
**Adopted Plans:**  
**Prepared By:** Allan Heese  
**Date Revised:** 1/7/2001

Fiscal Years 2003-2008

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 39  
**Project Title:** Purchase of Land for Airport Expansion  
**Activity:** Land Acquisition

**Funding:**  
- Future Unscheduled 1000

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  

**Project Description:**  
Purchase of land bordering existing Airport property to allow expansion of aircraft parking and aviation-related development.

**Coordinating Dept:** Airport  
**Adopted Plans:**  
**Prepared By:** Allan Heese  
**Date Revised:** 1/7/2001
CBJ Capital Improvement Program

**Department:** AIRPORT

**Division:**

**Division Priority:** 40

**Project Title:** Relocation of US Fish & Wildlife Hangar

**Activity:** Replacement/Enhancement

**Funding:**
- Future: 0
- Unscheduled: 0

**Estimated Annual Maintenance and Operation:**
- Material, etc.: 0
- Personnel Costs (FTE): 0

**Project Description:**
Project involves relocating hangar and redeveloping site. Potential new hangar sites include area of Middleton hangars or Civil Air Patrol hangar.

**Coordination Dept:** Engineering

**Adopted Plans:**

**Prepared By:** Burt VerHaar

**Date Revised:** 3/4/2002

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Fiscal Years 2003-2008

**Department:** AIRPORT

**Division:**

**Division Priority:** 41

**Project Title:** Purchase of Airport Snow Removal Equipment (Non-Specific)

**Activity:** Replacement/Enhancement

**Funding:**
- Future: 138
- FAA: 2063

**Estimated Annual Maintenance and Operation:**
- Material, etc.: $3,000 - $5,000 per vehicle
- Personnel Costs (FTE): None

**Project Description:**
Airfield equipment is used for snow removal/de-icing operations and pavement and grounds maintenance. This equipment will need replacing on a regular schedule to ensure reliability and ease of maintenance. Equipment includes snow blowers, plow trucks, sweepers, brooms, etc.

**Coordination Dept:** Airport

**Adopted Plans:**

**Prepared By:** Allan Heese

**Date Revised:** 1/7/2001
CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 42  
**Project Title:** West GA Paving, Ph II  
**Activity:** Replacement/Enhancement  

**Funding:**  
Future  
Unscheduled  
0  

**Estimated Annual Maintenance and Operation:**  
Material, etc.  
Personnel Costs (FTE):  
0  
0  

**Project Description:**  
Correct drainage, pave, stripe, and light the existing west-side general aviation tie-down area.

---

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Burt VerHaar  
**Date Revised:** 3/4/2002

---

Fiscal Years 2003-2008

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 43  
**Project Title:** Part 121 Ramp Reconstruction  
**Activity:** Replacement/Enhancement  

**Funding:**  
Future  
Unscheduled  
0  

**Estimated Annual Maintenance and Operation:**  
Material, etc.  
Personnel Costs (FTE):  
0  
0  

**Project Description:**  
Reconstruction of the drainage, subbase, and pavement on the main ramp from the SIDA fence to the parallel taxiway and to the eastern edge of the existing ramp. This is a continuation of the work from the Part 135 Ramp Project.

---

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Burt VerHaar  
**Date Revised:** 3/4/2002
CBJ Capital Improvement Program

Department: AIRPORT
Division:
Division Priority: 44
Project Title: Construct Deicing Fluid Separator & Recycling Station
Activity: New Construction

Funding:
Future Airport Fund 16
Future FAA 234

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
To be determined. To be determined.

Project Description:
Construction of a recycling station for aircraft deicing fluids. Station will include the capability to collect deicing fluids and recycle fluids for reuse or disposal.

Coordinating Dept: Airport
Adopted Plans:
Prepared By: Allan Heese
Date Revised: 1/7/2001

Fiscal Years 2003-2008

Department: AIRPORT
Division:
Division Priority: 45
Project Title: Rehabilitate West General Aviation Taxiway (W-2)
Activity: Maintenance/Repairs

Funding:
Future Airport Fund 140
Future FAA 1860

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$2,000 per year. None

Project Description:
Rehabilitate, pave, widen, stripe, light, and improve radius curves on west general aviation taxiway. (This is the north/south taxiway on the west side of Aero Services, W-2.)

Coordinating Dept: Airport
Adopted Plans: Airport Layout Plan
Prepared By: Allan Heese
Date Revised: 1/7/2001
CBJ Capital Improvement Program

Department: AIRPORT
Division:  
Division Priority: 46
Project Title: Upgrade Cessna/Alex Holden Way
Activity: Replacement/Enhancement

Funding:
- Future: 0
- Unscheduled: 0

Estimated Annual Maintenance and Operation:
- Material, etc.: 0
- Personnel Costs (FTE): 0

Project Description:
This project calls for curbs, gutters, sidewalks and drainage ditches to be placed along certain areas of the road.

Coordinating Dept: Engineering
Adopted Plans: Facilities Status Report to PWFC 2/18/00
Prepared By: Burt VerHaar
Date Revised: 3/4/2002

Fiscal Years 2003-2008

Department: BUILDING MAINTENANCE
Division:  
Division Priority: 1
Project Title: Essential Building Repairs
Activity: Maintenance/Repairs

Funding:
- 2003 General Sales Tax: 74
- 2003 State CIP Matching Grant: 171
- 2004 General Sales Tax: 74
- 2004 State CIP Matching Grant: 171
- 2005 General Sales Tax: 74
- 2005 State CIP Matching Grant: 171
- 2006 General Sales Tax: 74
- 2006 State CIP Matching Grant: 171
- 2007 General Sales Tax: 74
- 2007 State CIP Matching Grant: 171
- Future General Sales Tax: 74
- Future State CIP Matching Grant: 171

Estimated Annual Maintenance and Operation:
- Material, etc.: None
- Personnel Costs (FTE): None

Project Description:
Essential repairs to CBJ buildings, including roof repairs, miscellaneous building component replacement, exterior painting, flooring replacement, interior painting.

Coordinating Dept: Building Maintenance/Engineering
Adopted Plans: Facilities Status Report to PWFC 2/18/00
Prepared By: Brent Fisher/Tom Gann
Date Revised: 6/13/2000
CBJ Capital Improvement Program

**Department:** BUILDING MAINTENANCE  
**Division:**  
**Division Priority:** 2  
**Project Title:** Deferred Building Maintenance  
**Activity:** Maintenance/Repairs

**Funding:**
- 2003 General Sales Tax 162  
- 2003 State CIP Matching Grant 339  
- 2004 General Sales Tax 236  
- 2004 State CIP Matching Grant 264  
- 2005 General Sales Tax 236  
- 2005 State CIP Matching Grant 264  
- 2006 General Sales Tax 236  
- 2006 State CIP Matching Grant 264  
- 2007 General Sales Tax 236  
- 2007 State CIP Matching Grant 264  
- Future General Sales Tax 236  
- Future State CIP Matching Grant 264

**Estimated Annual Maintenance and Operation:**

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<tbody>
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</table>

**Project Description:**
Deferred Maintenance fund, to correct backlog of problems from years of neglect on CBJ buildings. CIP Project Managers will oversee repair contracts and work. See Appendix for project listing.

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**Fiscal Years 2003-2008**

**Department:** EAGLECREST SKI AREA  
**Division:**  
**Division Priority:** 1  
**Project Title:** Maintenance Shop Replacement, Phase III  
**Activity:** Replacement/Enhancement

**Funding:**
- 2003 General Sales Tax 190  
- 2003 State CIP Matching Grant 339  
- 2004 General Sales Tax 236  
- 2004 State CIP Matching Grant 264  
- 2005 General Sales Tax 236  
- 2005 State CIP Matching Grant 264  
- 2006 General Sales Tax 236  
- 2006 State CIP Matching Grant 264  
- 2007 General Sales Tax 236  
- 2007 State CIP Matching Grant 264  
- Future General Sales Tax 236  
- Future State CIP Matching Grant 264

**Estimated Annual Maintenance and Operation:**

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<th>Material, etc.</th>
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**Project Description:**
Replacement of existing substandard maintenance building. New building being built in phases to accommodate funding. Phase III is for installation of the necessary mechanical and electrical systems in the building. This is a health and safety issue.

**Coordinating Dept:** Eaglecrest Ski Area  
**Adopted Plans:** Eaglecrest Capital Improvements Plan  
**Prepared By:** Gary Mendivil  
**Date Revised:** 1/18/2002
**CBJ Capital Improvement Program**

**Department:** EAGLECREST SKI AREA  
**Division:**  
**Division Priority:** 2  
**Project Title:** Pave Existing Parking Lot  
**Activity:** Replacement/Enhancement  

Funding:  
2003 Street Sales Tax 125

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): 0 0

**Project Description:**  
Finish construction of parking lot expansion. Pave existing parking lot, plus expanded parking area while Secon will be paving the entire Fish Creek Road.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Eaglecrest Capital Improvements Plan  
**Prepared By:** Gary Mendivil  
**Date Revised:** 1/18/2002

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**Fiscal Years 2003-2008**

**Department:** EAGLECREST SKI AREA  
**Division:**  
**Division Priority:** 3  
**Project Title:** Eagle's Nest Mountain Top Warming Hut Repairs  
**Activity:** Maintenance/Repairs  

Funding:  
2004 General Sales Tax 25

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): 0 0

**Project Description:**  
Funding request is for labor and materials to repair the existing warming hut on the top of the mountain. Recent construction of the restrooms on top of the mountain revealed weather and water damage due to the harsh winter environment. Existing structure is approximately 16 years old.

**Coordinating Dept:** Eaglecrest  
**Adopted Plans:** Eaglecrest Capital Improvements Plan  
**Prepared By:** Gary Mendivil  
**Date Revised:** 1/18/2002
CBJ Capital Improvement Program

**Department:** EAGLECREST SKI AREA  
**Division:**  
**Division Priority:** 4  
**Project Title:** Repair/Replace Existing Mountain Phone System  
**Activity:** Replacement/Enhancement

**Estimated Annual Maintenance and Operation:**
- **Material, etc.** 0  
- **Personnel Costs (FTE):** 0

**Project Description:**
Funding request is for repair or replacement of the existing radio based telephone system. Parts are no longer available for repair and current phone needs for voice/data cannot be accommodated with the existing phone system. Current provider has not budgeted for replacement.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Eaglecrest Capital Improvements Plan  
**Prepared By:** Gary Mendivil  
**Date Revised:** 1/18/2002

---

**Fiscal Years 2003-2008**

**Department:** EAGLECREST SKI AREA  
**Division:**  
**Division Priority:** 5  
**Project Title:** Day Lodge Renovation/Expansion Design  
**Activity:** Planning/Design

**Estimated Annual Maintenance and Operation:**
- **Material, etc.** 0  
- **Personnel Costs (FTE):** 0

**Project Description:**
Current day lodge is not adequate to handle peak customer loads. Design efforts would identify options for expanding the square footage of the existing day lodge or constructing another building nearby.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Eaglecrest Capital Improvements Plan  
**Prepared By:** Gary Mendivil  
**Date Revised:** 1/18/2002
CBJ Capital Improvement Program

Department: EAGLECREST SKI AREA
Division:  
Division Priority: 6
Project Title: Replace Kitchen Equipment/Fire Suppression
Activity: Replacement/Enhancement

Funding:
2004 General Sales Tax 95
2005 General Sales Tax 95

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Funding request is for replacement of major equipment in the food service area. These modifications would also require replacement of the existing fire suppression system in the food service area, which does not meet the current code requirements. Current equipment was installed in the early 1980's.

Coordinating Dept: Eaglecrest
Adopted Plans: Eaglecrest Capital Improvement Plan
Prepared By: Gary Mendivil
Date Revised: 1/18/2002

Fiscal Years 2003-2008

Department: EAGLECREST SKI AREA
Division:  
Division Priority: 7
Project Title: Trail Hazard Reduction Program
Activity: Maintenance/Repairs

Funding:
2004 General Sales Tax 25

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Funding request is for labor and materials to improve ski trails by removing tree stumps, rocks and other hazards. This would also allow the resort to open with limited snow cover.

Coordinating Dept: Eaglecrest
Prepared By: Gary Mendivil
Date Revised: 1/18/2002
CBJ Capital Improvement Program

Department: EAGLECREST SKI AREA
Division: 
Division Priority: 8
Project Title: Sewage Treatment System
Activity: Planning/Design

Project Description:
Funding request is for design and construction of a sewage treatment system for Eaglecrest. The existing system needs to be upgraded to meet existing and future demands.

Coordinating Dept: Eaglecrest/Engineering
Adopted Plans: Eaglecrest Capital Improvements Plan
Prepared By: Gary Mendivil
Date Revised: 1/18/2002

Fiscal Years 2003-2008

Department: EAGLECREST SKI AREA
Division: 
Division Priority: 9
Project Title: Long Range Energy Study/Powerline Install
Activity: Planning/Design

Project Description:
Phase I funding request is for study and design to bring electrical power up to Eaglecrest. We currently generate all our own power on-site with diesel generators. Phase II funding request is for installation of power lines and conversion of chairlift to electrical drives from diesel drive.

Coordinating Dept: Eaglecrest/Engineering
Adopted Plans: Eaglecrest Capital Improvements Plan
Prepared By: Gary Mendivil
Date Revised: 1/18/2002

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Funding:
2004 General Sales Tax 25
2005 General Sales Tax 165

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Funding:
2005 General Sales Tax 25
2005 General Sales Tax 1200
2006 Unscheduled 900
CBJ Capital Improvement Program

Department: EAGLECREST SKI AREA
Division: 
Division Priority: 10
Project Title: Replace Existing Ptarmigan Chairlift
Activity: Replacement/Enhancement

Funding: 2007 Unscheduled 1100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Funding request is for replacement of the existing Ptarmigan chairlift. Replacement chairlift would have a higher capacity. Some parts of the existing chairlift could then be used in another location.

Coordinating Dept: Engineering
Adopted Plans: Eaglecrest Capital Improvements Plan
Prepared By: Gary Mendivil
Date Revised: 1/18/2002

Fiscal Years 2003-2008

Department: ENGINEERING
Division: CIP
Division Priority: 1
Project Title: Marine Way/South Franklin Street Intersection, Phase II
Activity: New Construction

Funding: 2003 Marine Passenger Fees 95

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Modification of curves at the intersection and additional landscaping. The project will allow for safer passage of pedestrians and easier passage of trucks and busses.

Coordinating Dept: Engineering
Adopted Plans: None
Prepared By: Richard Wiebe
Date Revised: 3/27/2002
CBJ Capital Improvement Program

**Department:** ENGINEERING
**Division:** General Engineering
**Division Priority:** 1
**Project Title:** Fox Farm Trail Parking Lot
**Activity:** New Construction

**Funding:**
2003 Street Sales Tax 50

**Estimated Annual Maintenance and Operation:**
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<th>Personnel Costs (FTE):</th>
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<tbody>
<tr>
<td>2.5</td>
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</table>

**Project Description:**
Construct parking lot on public property at Fritz Cover Road and Fox Farm Trail. This will eliminate congestion and illegal parking at the end of Fritz Cover Road by the general public and commercial tour groups.

**Coordinating Dept:** Engineering
**Prepared By:** Terry Brenner
**Date Revised:** 1/17/2002

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Fiscal Years 2003-2008

**Department:** FIRE
**Division:****
**Division Priority:** 1
**Project Title:** SCBA Replacement
**Activity:** Replacement/Enhancement

**Funding:**
2004 General Sales Tax 250

**Estimated Annual Maintenance and Operation:**
<table>
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**Project Description:**
Replace current breathing apparatus which is nearing end of its service life.

**Coordinating Dept:** Engineering
**Prepared By:** Mike Fenster
**Date Revised:** 1/29/2002
CBJ Capital Improvement Program

Department: FIRE
Division: 
Division Priority: 2
Project Title: Oil/Water Separator Replacement
Activity: Replacement/Enhancement

Funding:
2004 General Sales Tax 100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Replace antiquated oil/water separation system at the Hagevig Regional Fire Training Center.

Coordinating Dept: Engineering
Adopted Plans: 
Prepared By: John George
Date Revised: 2/1/2002

Fiscal Years 2003-2008

Department: FIRE
Division: 
Division Priority: 3
Project Title: Overhead Door Replacement
Activity: Replacement/Enhancement

Funding:
2004 General Sales Tax 50

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Replace overhead doors at Auke Bay Fire Station. Doors have been damaged, repaired and partially replaced. Controls are subject to radio interference and uncommanded operation, causing damage to vehicles.

Coordinating Dept: Engineering
Adopted Plans: 
Prepared By: Mik Fenster
Date Revised: 1/29/2002
Project Title: Steamship Wharf/Marine Park Pedestrian and Parking Improvements

Activity: New Construction

Funding:
- 2003 Marine Passenger Fees 375
- 2005 Marine Passenger Fees 2000

Estimated Annual Maintenance and Operation:
- Material, etc. 0
- Personnel Costs (FTE) 0

Project Description:
Extend Steamship Wharf to deck-over void between wharf and shore, mediate upland subsidence, provide additional staging area for tour coaches and vans.

Coordinating Dept: Harbor
Adopted Plans: Steamship Wharf/Marine Park Plan
Prepared By: Joe Graham
Date Revised: 1/22/2001
CBJ Capital Improvement Program

Department: HARBORS
Division: Docks
Division Priority: 3

Project Title: Cruiseship Wharf Widening/Port Office Visitor Info Center
Activity: Replacement/Enhancement

Funding:
2004 Marine Passenger Fees 1500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Project entails extending the North Ferry Dock Wharf over the void and relocating a combination Port Office/Visitor Information Center. This would include space for associated customs, Ins., and security personnel. Existing Visitor Info Center badly deteriorated and inadequate. Existing Port Office is temporary in nature and doesn't meet combined government needs.

Coordinating Dept: Harbor
Adopted Plans: Docks & Harbors CIP Plan/Waterfront Analysis
Prepared By: Joe Graham
Date Revised: 3/4/2002

Fiscal Years 2003-2008

Department: HARBORS
Division: Docks
Division Priority: 4

Project Title: Upland and Tideland Property Surveys
Activity: Planning/Design

Funding:
2003 Harbors Enterprise Fund 100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Required surveys of State conveyed tidelands and related uplands.

Coordinating Dept: Harbor
Adopted Plans: Docks & Harbors CIP Plan
Prepared By: Joe Graham
Date Revised: 3/4/2002
CBJ Capital Improvement Program

**Department:** HARBORS  
**Division:** Docks  
**Division Priority:** 5  
**Project Title:** Douglas Wharf Improvements  
**Activity:** Replacement/Enhancement

**Funding:**  
2005  State CIP Matching Grant  500

**Estimated Annual Maintenance and Operation:**

**Material, etc.**  
**Personnel Costs (FTE):**

**Project Description:**
Includes condition survey, design and replacement of batter and support piling and deck on wharf and installation of boarding float w/gangway for waterside access.

**Coordinating Dept:** Harbors  
**Adopted Plans:** Docks & Harbors CIP Program  
**Prepared By:** Joe Graham  
**Date Revised:** 1/22/2001

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Fiscal Years 2003-2008

**Department:** HARBORS  
**Division:** Harbors  
**Division Priority:** 1  
**Project Title:** Douglas Harbor Moorage and Upland Parking Expansion  
**Activity:** New Construction

**Funding:**  
2003  State CIP Matching Grant  3000  
2004  Federal  3200

**Estimated Annual Maintenance and Operation:**

**Material, etc.**  
**Personnel Costs (FTE):**

**Project Description:**
Project entails dredging north of basin to create additional small-boat moorage and four-acre fill for upland parking and boat-launch ramp. Additional project component entails expansion of Savikko Road for off road parking.

**Coordinating Dept:** Harbors  
**Adopted Plans:** CBJ Small Boat Harbor Plan  
**Prepared By:** Joe Graham  
**Date Revised:** 3/4/2002
CBJ Capital Improvement Program

**Department:** HARBORS

**Division:** Harbors

**Division Priority:** 2

**Project Title:** Auke Bay Commercial Loading Facility

**Activity:** New Construction

**Project Description:**
Project entails drive-down float for commercial passenger loading and transfer of fisheries products from small vessels. Adjoining grade-ramp is to be used for transferring freight to regional carriers.

**Coordinating Dept:** Docks & Harbors

**Adopted Plans:** Docks & Harbors CIP/Docks & Harbors Master Plan

**Prepared By:** Joe Graham

**Date Revised:** 3/4/2002

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Fiscal Years 2003-2008

**Department:** HARBORS

**Division:** Harbors

**Division Priority:** 3

**Project Title:** Areawide Launch Ramp Construction

**Activity:** Replacement/Enhancement

**Project Description:**
Upgrade existing ramps and construct new facilities at North Douglas and expansion and dredging of Amalga Launch ramp area.

**Coordinating Dept:** Engineering

**Adopted Plans:** 1983 Small Boat Harbor Plan

**Prepared By:** Joe Graham

**Date Revised:** 3/4/2002

---

**Estimated Annual Maintenance and Operation:**

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**Material, etc.:** 0

**Personnel Costs (FTE):** 0

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**Estimated Annual Maintenance and Operation:**

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**Material, etc.:** 14

**Personnel Costs (FTE):** 18
CBJ Capital Improvement Program

Department: HARBORS
Division: Harbors
Division Priority: 4
Project Title: Areawide Electrical Upgrade
Activity: Replacement/Enhancement

Funding:
2004 Harbors Revenue Bond 1000
2004 State CIP Matching Grant 3000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
18 36

Project Description:
Project entails design and upgrade of existing floatside shorepower and light fixtures in downtown marinas and shorepower expansion at Statter Harbor.

Coordinating Dept: Harbors
Adopted Plans: Docks & Harbors CIP and Electrical Analysis
Prepared By: Joe Graham
Date Revised: 3/4/2002

Fiscal Years 2003-2008

Department: HARBORS
Division: Harbors
Division Priority: 5
Project Title: Moorage Reconfiguration
Activity: Replacement/Enhancement

Funding:
2005 Harbors Revenue Bond 1000
2005 State CIP Matching Grant 3000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Includes reconfiguration of existing float systems in Aurora and Harris Marinas to maximize use of moorage space for contemporary sized vessels that require wet moorage.

Coordinating Dept: Harbors
Adopted Plans: Docks & Harbors CIP Program
Prepared By: Joe Graham
Date Revised: 1/22/2001
CBJ Capital Improvement Program

Department: HARBORS
Division: Harbors
Division Priority: 6
Project Title: Fisheries Terminal Parcel "B" Development
Activity: New Construction

Funding:
- 2003 Harbors Revenue Bond 100
- 2003 State CIP Matching Grant 300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
5 8

Project Description:
Fill in or deck over Parcel "B" to provide base for small scale fisheries processing.

Coordinating Dept: Harbor
Adopted Plans: Docks & Harbors CIP Program
Prepared By: Joe Graham
Date Revised: 3/4/2002

Fiscal Years 2003-2008

Department: HARBORS
Division: Harbors
Division Priority: 7
Project Title: Aurora Parking Lot Improvements
Activity: Replacement/Enhancement

Funding:
- 2005 Federal 1000
- 2005 Harbors Revenue Bond 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
5 8

Project Description:
Includes construction of retaining wall and backfill for additional parking and pedestrian amenities. Also includes paving entire lot.

Coordinating Dept: Harbor
Adopted Plans: Docks & Harbors CIP Program
Prepared By: Joe Graham
Date Revised: 3/4/2002
**Norway Point Improvements**

**Activity:** Replacement/Enhancement

**Project Description:**
Includes paving Norway Point Parking lot, installation of sewer pumpout and electrical hook-ups and security lighting.

**Coordinating Dept:** Harbors

**Adopted Plans:** Docks & Harbors CIP Program

**Prepared By:** Joe Graham

**Date Revised:** 3/4/2002

**Funding:**

- 2003 1% Special Sales Tax $106.2
- 2003 Harbors Enterprise Fund $25

**Estimated Annual Maintenance and Operation:**

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**Aurora Basin Interconnect & Safety Access Improvements**

**Activity:** New Construction

**Project Description:**
Includes construction of a frontage road parallel to Egan Drive, between Aurora Harbor Office and the main Aurora parking lot and improved safety access and egress to/from main Aurora lot.

**Coordinating Dept:** Harbors

**Adopted Plans:** Docks & Harbors CIP Program

**Prepared By:** Joe Graham

**Date Revised:** 1/22/2001

**Funding:**

- 2004 Federal $2000
- 2000 $81
**CBJ Capital Improvement Program**

**Department:** HOSPITAL  
**Division:**  
**Division Priority:** 1  
**Project Title:** Project 2005 - Major Remodel of CCU, ER, OB, Radiology  
**Activity:** Replacement/Enhancement

| Funding: |  
| --- | --- |
| 2003 | 1% Special Sales Tax | 2472 |
| 2003 | Hospital | 1500 |
| 2004 | 1% Special Sales Tax | 12500 |
| 2004 | Hospital | 2500 |
| 2005 | Hospital | 15000 |
| 2006 | Hospital | 2500 |

**Estimated Annual Maintenance and Operation:**

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**Project Description:**

Project 2005 is a major remodel/expansion project to address space, code, and safety issues in a number of areas including CCU, ER, OB, and Radiology. These areas would be relocated to new areas. This project will be funded with a voter approved, four year 1% sales tax increase. May seek for funds through Legislature to assist with remaining $20 million.

**Fiscal Years 2003-2008**

**Department:** HOSPITAL  
**Division:**  
**Division Priority:** 2  
**Project Title:** Replace Mobile Mammmography Unit  
**Activity:** Replacement/Enhancement

| Funding: |  
| --- | --- |
| 2003 | Hospital | 300 |

**Estimated Annual Maintenance and Operation:**

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**Project Description:**

Bartlett's Mobile Mammography program started on a limited basis in 1992 with some grant money from the Avon Company. We started serving upper Lynn Canal, Hoonah, and Angoon. Since then we have expanded to Prince of Wales Island, Metlakatla, Kake, and Klawock. We have made limited trips to Yakutat, Tok, Glenn Allen, Copper center, and Valdez when invited by those communities. Special contracts with SEARHC and Tanana Chiefs, and community grants helped for a partnership to defray some of the costs of program operation. Mobile mammograms by year are as follows: 1996-317, 1997-361, 1998-385, 1999-520, 2000-541, 2001-620. Regulatory changes will not allow continued use of our existing equipment after the summer of 2002. New equipment which complies MQSA regulations must be obtained if the program is to continue beyond 2002.

**Coordinating Dept:** Hospital  
**Adopted Plans:** Bartlett Regional Hospital Capital Plan  
**Prepared By:** Garth Hamblin  
**Date Revised:** 2/22/2002
CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 3
Project Title: Admitting/ER - Telephone System/1 Call Health System
Activity: Replacement/Enhancement

Funding:
2003 Hospital 40
2003 State CIP Matching Grant 50

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
A 1 call health system would allow individuals to call and discuss symptoms with a nurse by phone. The system then suggests possible causes and appropriate action. The system is to be designed to serve the entire Southeast Alaska Region.

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan
Prepared By: Garth Hamblin
Date Revised: 6/13/2000

Fiscal Years 2003-2008

Department: HOSPITAL
Division: 
Division Priority: 4
Project Title: Information Systems - Optical Archiving System
Activity: Replacement/Enhancement

Funding:
2003 Hospital 265
2003 State CIP Matching Grant 100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Optical Archiving System would complete our move to allow for a paperless environment. Much of the clinical data is already stored and retrieved electronically. This would allow for the expansion of that capability and capacity.

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan
Prepared By: Garth Hamblin
Date Revised: 6/13/2000
CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 5
Project Title: X-Ray - R & F Room #1 Equipment Replacement
Activity: Replacement/Enhancement

Funding:
2003 Hospital 225
2003 State CIP Matching Grant 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
This project would replace the equipment within our X-Ray (R&F) room #1. The two R&F rooms that we have are still the backbone of the department, even with sophisticated CT, MRI, etc. The expected lives of such equipment is 5 - 7 years. We must update/replace on an ongoing basis to stay current with technology and maintain dependable service.

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan
Prepared By: Garth Hamblin
Date Revised: 6/13/2000

Fiscal Years 2003-2008

Department: HOSPITAL
Division: 
Division Priority: 6
Project Title: X-Ray - Network Two Laser Cameras
Activity: Replacement/Enhancement

Funding:
2003 Hospital 50

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
We have two laser cameras where images from equipment capable of digital images send the images for processing / printing (instead to to a film developer). As we move to more digital equipment and with increasing volumes, we need to network the two cameras allowing improved efficiency in the department.

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan
Prepared By: Garth Hamblin
Date Revised: 6/13/2000
## MRI - Upgrades and Coils

**Department:** HOSPITAL  
**Division:**  
**Division Priority:** 7  
**Project Title:** MRI - Upgrades and Coils  
**Activity:** Replacement/Enhancement  

**Funding:**  
2003 Hospital 95

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
None None

**Project Description:**  
Continue to improve MRI service by upgrading software and hardware.

**Coordinating Dept:** Hospital  
**Adopted Plans:** BRH Capital Plan  
**Prepared By:** Garth Hamblin  
**Date Revised:** 11/1/1999

## CT - Upgrades

**Department:** HOSPITAL  
**Division:**  
**Division Priority:** 8  
**Project Title:** CT - Upgrades  
**Activity:** Replacement/Enhancement

**Funding:**  
2003 Hospital 55

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
None None

**Project Description:**  
Continue to improve service by upgrading software and hardware.

**Coordinating Dept:** Hospital  
**Adopted Plans:** BRH Capital Plan  
**Prepared By:** Garth Hamblin  
**Date Revised:** 11/1/1999
### CBJ Capital Improvement Program

**Department:** HOSPITAL  
**Division:**  
**Division Priority:** 9  
**Project Title:** Nuclear Medicine - Upgrades  
**Activity:** Replacement/Enhancement

**Funding:**  
2003 Hospital 55

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
None None

**Project Description:**  
Continue to improve service by upgrading software and hardware.

**Coordinating Dept:** Hospital  
**Adopted Plans:**  
**Prepared By:** Garth Hamblin  
**Date Revised:** 11/1/1999

### Fiscal Years 2003-2008

**Department:** HOSPITAL  
**Division:**  
**Division Priority:** 10  
**Project Title:** CCU - Monitoring System Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2003 Hospital 100  
2003 State CIP Matching Grant 100

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
None None

**Project Description:**  
CCU monitoring system reaching the end of its useful life now needs replacement.

**Coordinating Dept:** Hospital  
**Adopted Plans:** BRH Capital Plan  
**Prepared By:** Garth Hamblin  
**Date Revised:** 6/13/2000
CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 11
Project Title: X-Ray - Mammography 2nd Room
Activity: Replacement/Enhancement

Funding:
2003 Hospital 175

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Continued growth / expansion of services now makes 2nd room essential.

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division: 
Division Priority: 12
Project Title: Ultrasound - Upgrades Room #1
Activity: Replacement/Enhancement

Funding:
2003 Hospital 65

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Continue to improve service by upgrading software and hardware.

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
### CBJ Capital Improvement Program

**Department:** HOSPITAL  
**Division:**  
**Division Priority:** 13  
**Project Title:** Salmon Creek Lane Extension LID  
**Activity:** New Construction

**Funding:**  
2003 Local Improvement Distri  
400

**Estimated Annual Maintenance and Operation:**  
**Material, etc.**  
**Personnel Costs (FTE):**  
0  
0

**Project Description:**  
Extend Salmon Creek Lane to Hospital Property. This will facilitate land development and improve the ability for Capital Transit to serve the new SEARHC Hospital.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Rorie Watt  
**Date Revised:** 1/31/2002

### Fiscal Years 2003-2008

**Department:** HOSPITAL  
**Division:**  
**Division Priority:** 14  
**Project Title:** CT - Equipment Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2004 Hospital  
950

**Estimated Annual Maintenance and Operation:**  
**Material, etc.**  
**Personnel Costs (FTE):**  
None  
None

**Project Description:**  
To be determined.

**Coordinating Dept:** Hospital  
**Adopted Plans:**  
**Prepared By:** Garth Hamblin  
**Date Revised:** 11/1/1999
CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 15
Project Title: MRI - Upgrades and Coils
Activity: Replacement/Enhancement

Funding:
2004 Hospital 95

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Continue to improve MRI service by upgrading software and hardware.

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division: 
Division Priority: 16
Project Title: Nuclear Medicine - Upgrades
Activity: Replacement/Enhancement

Funding:
2004 Hospital 55

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Continue to improve service by upgrading software and hardware.

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
Laboratory - Chemistry Analyzer #2 Replacement

Replacement/Enhancement

To be determined.

X-Ray - Stereotactic Breast Biopsy Room

Replacement/Enhancement

Allows for faster and less painful method of obtaining tissue for biopsy for breast cancer diagnosis.
CBJ Capital Improvement Program

**Department:** HOSPITAL

**Division Priority:** 19

**Project Title:** Respiratory Therapy - Blood Gas Equipment Replacement

**Activity:** Replacement/Enhancement

**Funding:**
- 2004 Hospital 80

**Estimated Annual Maintenance and Operation:**

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**Project Description:**
To be determined.

**Coordinating Dept.:** Hospital

**Adopted Plans:** BRH Capital Plan

**Prepared By:** Garth Hamblin

**Date Revised:** 11/1/1999

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**Fiscal Years 2003-2008**

**Department:** HOSPITAL

**Division Priority:** 20

**Project Title:** X-Ray - Upgrades to Digital X-Ray

**Activity:** Replacement/Enhancement

**Funding:**
- 2004 Hospital 90

**Estimated Annual Maintenance and Operation:**

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**Project Description:**
To be determined.

**Coordinating Dept.:** Hospital

**Adopted Plans:**

**Prepared By:** Garth Hamblin

**Date Revised:** 11/1/1999
CBJ Capital Improvement Program

Department: HOSPITAL
Division:
Division Priority: 21
Project Title: MRI - Upgrades and Coils
Activity: Replacement/Enhancement

Funding:
2005 Hospital 95

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division:
Division Priority: 22
Project Title: Ultrasound - Upgrades Room #2
Activity: Replacement/Enhancement

Funding:
2005 Hospital 65

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 23
Project Title: Nuclear Medicine - Upgrades
Activity: Replacement/Enhancement

Funding:
2005 Hospital 55

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division: 
Division Priority: 24
Project Title: Laboratory - Chemistry Analyzer Main Instrument Replacement
Activity: Replacement/Enhancement

Funding:
2005 Hospital 100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
### Department: HOSPITAL
### Division: Hospital
### Project Title: X-Ray - Portable X-Ray Machine Replacement
### Activity: Replacement/Enhancement

**Fiscal Years 2003-2008**

### Department: HOSPITAL
### Division: Hospital
### Project Title: X-Ray - Laser Camera #1 Replacement
### Activity: Replacement/Enhancement

**Coordinating Dept:** Hospital

**Adopted Plans:**
- Prepared By: Garth Hamblin
- Date Revised: 11/1/1999

**Funding:**
- 2005 Hospital 55

**Estimated Annual Maintenance and Operation:**
- Material, etc. None
- Personnel Costs (FTE): None

**Project Description:**
- To be determined.
CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 27
Project Title: X-Ray - Digital Upgrades
Activity: Replacement/Enhancement

Funding:
2005 Hospital 65

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division: 
Division Priority: 28
Project Title: Ultrasound - Upgrades and Transducers
Activity: Replacement/Enhancement

Funding:
2005 Hospital 80

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
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**Funding:**
- 2006 Hospital 55

**Estimated Annual Maintenance and Operation:**
- Material, etc.: None
- Personnel Costs (FTE): None

**Project Description:**
To be determined.

**Coordinating Dept:** Hospital
**Adopted Plans:**
**Prepared By:** Garth Hamblin
**Date Revised:** 11/1/1999

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### Fiscal Years 2003-2008

<table>
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**Funding:**
- 2006 Hospital 1500

**Estimated Annual Maintenance and Operation:**
- Material, etc.: None
- Personnel Costs (FTE): None

**Project Description:**
To be determined.

**Coordinating Dept:** Hospital
**Adopted Plans:**
**Prepared By:** Garth Hamblin
**Date Revised:** 11/1/1999
CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 33
Project Title: X-Ray - Digital Upgrades
Activity: Replacement/Enhancement

Funding: 2007 Hospital 75

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division: 
Division Priority: 34
Project Title: Ultrasound - Upgrades
Activity: Replacement/Enhancement

Funding: 2007 Hospital 70

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
CBJ Capital Improvement Program

Department: HOSPITAL
Division: Division Priority: 35
Project Title: MRI - Upgrades and Coils
Activity: Replacement/Enhancement
Funding: 2007 Hospital 80

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division: Division Priority: 36
Project Title: Nuclear Medicine - Upgrades
Activity: Replacement/Enhancement
Funding: 2007 Hospital 65

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 37
Project Title: Laboratory - Hematology Instrument Replacement
Activity: Replacement/Enhancement

Funding:
2007 Hospital 70

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division:
Division Priority: 38
Project Title: X-Ray - R & F Room #2 Replacement
Activity: Replacement/Enhancement

Funding:
2007 Hospital 450

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
**CBJ Capital Improvement Program**

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**Fiscal Years 2003-2008**

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**Estimated Annual Maintenance and Operation:**

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<th>Prepared By:</th>
<th>Date Revised:</th>
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<p>| Estimated Annual Maintenance and Operation: |</p>
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<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
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<tr>
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</tr>
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</table>

**Project Description:**

To be determined.
CBJ Capital Improvement Program

Department: HOSPITAL
Division:
Division Priority: 41
Project Title: X-Ray - Mobile Mammography Van Replacement
Activity: Replacement/Enhancement

Funding: 2008 Hospital 65

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division:
Division Priority: 42
Project Title: CT - Upgrades
Activity: Replacement/Enhancement

Funding: 2008 Hospital 50

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans:
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 43
Project Title: Nuclear Medicine - Upgrades
Activity: Replacement/Enhancement

Funding:
2008 Hospital 65

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans: 
Prepared By: Garth Hamblin
Date Revised: 11/1/1999

Fiscal Years 2003-2008

Department: HOSPITAL
Division: 
Division Priority: 44
Project Title: MRI - Upgrades and Coils
Activity: Replacement/Enhancement

Funding:
2008 Hospital 80

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
To be determined.

Coordinating Dept: Hospital
Adopted Plans: 
Prepared By: Garth Hamblin
Date Revised: 11/1/1999
**CBJ Capital Improvement Program**

**Department:** HOSPITAL  
**Division:**  
**Division Priority:** 45  
**Project Title:** Ultrasound - Upgrades and Transducers  
**Activity:** Replacement/Enhancement

**Funding:**  
2008 Hospital 80

**Estimated Annual Maintenance and Operation:**  
**Material, etc.:** None  
**Personnel Costs (FTE):** None

**Project Description:**  
To be determined.

**Coordinating Dept:** Hospital  
**Adopted Plans:**  
**Prepared By:** Garth Hamblin  
**Date Revised:** 11/1/1999

---

**Fiscal Years 2003-2008**

**Department:** PARKS & RECREATION  
**Division:** Centennial Hall  
**Division Priority:** 1  
**Project Title:** Chair Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2004 General Sales Tax 115

**Estimated Annual Maintenance and Operation:**  
**Material, etc.:** (25)  
**Personnel Costs (FTE):** (20)

**Project Description:**  
Replace existing 1500 audience chairs. These chairs are used throughout the hall. The current chairs are almost 20 years old and are deteriorating beyond repair.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Dayle Tennison  
**Date Revised:** 12/12/2001
CBJ Capital Improvement Program

**Department:**  PARKS & RECREATION  
**Division:**  Centennial Hall  
**Division Priority:**  2  
**Project Title:**  Sound System Improvements  
**Activity:**  Replacement/Enhancement  

**Funding:**  
2004  General Sales Tax  30

**Estimated Annual Maintenance and Operation:**  
Material, etc.  Personnel Costs (FTE):  
0  0

**Project Description:**  
Replace aging/failing, outdated sound system in the Hall.

**Coordinating Dept:**  Parks and Recreation  
**Adopted Plans:**  
**Prepared By:**  Dayle Tennison  
**Date Revised:**  12/12/2002

---

Fiscal Years 2003-2008

**Department:**  PARKS & RECREATION  
**Division:**  Centennial Hall  
**Division Priority:**  3  
**Project Title:**  Centennial Hall Emergency Generator  
**Activity:**  Replacement/Enhancement  

**Funding:**  
2004  General Sales Tax  300

**Estimated Annual Maintenance and Operation:**  
Material, etc.  Personnel Costs (FTE):  
$1,500 per year.  None

**Project Description:**  
Installation of emergency 1000 kilowatt generator to allow facility to be operational during power outages.

**Coordinating Dept:**  Engineering  
**Adopted Plans:**  
**Prepared By:**  Dayle Tennison  
**Date Revised:**  10/7/2000
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION  
**Division:** Centennial Hall  
**Division Priority:** 4  
**Project Title:** Centennial Hall Awning  
**Activity:** New Construction

**Funding:**
2004 General Sales Tax 70

**Estimated Annual Maintenance and Operation:**
<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**Project Description:**
Project consists of installation of an awning at the class atrium doors facing Egan Drive. Awnings would minimize solar heat gain/loss, thereby improving energy conservation at the hall. Awning would provide a protected exterior space for Centennial Hall clients.

**Coordinating Dept:** Engineering  
**Adopted Plans:**
**Prepared By:** Dayle Tennison  
**Date Revised:** 10/7/2000

---

Fiscal Years 2003-2008

**Department:** PARKS & RECREATION  
**Division:** Centennial Hall  
**Division Priority:** 5  
**Project Title:** Centennial Hall Second Floor Construction  
**Activity:** New Construction

**Funding:**
Future Unscheduled 3200

**Estimated Annual Maintenance and Operation:**
<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To be determined.</td>
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</tbody>
</table>

**Project Description:**
Construction of second floor is envisioned to meet increased needs for large conventions. It is important to be able to serve larger functions and attract increased use as the community and the tourist/convention industry grows.

**Coordinating Dept:** Engineering  
**Adopted Plans:**
**Prepared By:** Dayle Tennison  
**Date Revised:** 10/7/2000
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Land Acquisition
Division Priority: 1
Project Title: Montana Creek Greenbelt
Activity: Land Acquisition

Funding:
2003 State CIP Matching Grant 390

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Acquisition of 26.0 acres (Fraction of USS 2551) as part of the Montana Creek Greenbelt.

Coordinating Dept: Administration
Adopted Plans: Parks and Recreation Comprehensive Plan
Prepared By: Kim Kiefer
Date Revised: 10/7/2000

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Land Acquisition
Division Priority: 2
Project Title: Outer Point Waterfront
Activity: Land Acquisition

Funding:
2004 Lands 180

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Purchase of 3.25 acres (USS 2115) on Outer Point Waterfront for a natural area park. Parcel is surrounded by CBJ parklands.

Coordinating Dept: Administration
Adopted Plans: Parks and Recreation Comprehensive Plan
Prepared By: Kim Kiefer
Date Revised: 10/7/2000
### West Mendenhall Valley Wetlands

**Project Title:** West Mendenhall Valley Wetlands  
**Activity:** Land Acquisition  
**Funding:** 2005 Lands 430  
**Project Description:** Acquisition of 86.61 acres of Class A wetlands (USS 4598, Lot 3A) for park and open space use. These lands are currently owned by the University of Alaska.

**Material, etc.:** None  
**Personnel Costs (FTE):** None  
**Coordinating Dept.:** Administration  
**Adopted Plans:** Parks and Recreation Comprehensive Plan  
**Prepared By:** Kim Kiefer  
**Date Revised:** 10/7/2000

### Smith/Honsinger Property

**Project Title:** Smith/Honsinger Property  
**Activity:** Land Acquisition  
**Funding:** 2006 Lands 220  
**Project Description:** Purchase of 82.66 acres near the airport (USS 1852) for park and open space use.

**Material, etc.:** None  
**Personnel Costs (FTE):** None  
**Coordinating Dept.:** Administration  
**Adopted Plans:** Parks and Recreation Comprehensive Plan  
**Prepared By:** Kim Kiefer  
**Date Revised:** 10/7/2000
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Museum
Division Priority: 1
Project Title: Juneau-Douglas City Museum Master Plan
Activity: Planning/Design

Funding:
2004 General Sales Tax 40

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Fund completion of the Juneau-Douglas City Museum Master Plan.

Coordinating Dept: Parks & Recreation
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 10/7/2000

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Museum
Division Priority: 2
Project Title: CBJ Historic Resources Master Plan
Activity: Planning/Design

Funding:
2004 General Sales Tax 40

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
A comprehensive master plan to include historic and cultural resources and properties including the last Chance Historic Site, Treadwell, Juneau Douglas City Museum and cemeteries.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 2/2/2002
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Museum
Division Priority: 3
Project Title: CBJ Public Art and Historical Archives Inventory
Activity: Maintenance/Repairs

Funding:
2004 General Sales Tax 25

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
.75 75

Project Description:
Inventory, evaluate, document, photograph, locate records and establish maintenance schedules for all CBJ public art and historical archival records. Currently CBJ public art is not maintained on a regular basis and may not be being maintained in the correct manner. This would centralize all CBJ public art into one place and have the CBJ Museum assist with preservation of these resources.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Mary Pat Wyatt
Date Revised: 1/4/2002

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Museum
Division Priority: 4
Project Title: Last Chance Basin Historic Master Plan
Activity: Planning/Design

Funding:
2004 General Sales Tax 30

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Update 1978 long-range master plan for Historical Last Chance Basin use.

Coordinating Dept: Parks and Recreation
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 10/7/2000
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Museum
Division Priority: 5
Project Title: Treadwell Historic District Master Plan
Activity: Planning/Design

Funding:
2004 General Sales Tax 30

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Complete a master plan for the Treadwell Historic District including issues such as long range maintenance, management, erosion and preservation of historic items.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 10/7/2000

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Museum
Division Priority: 6
Project Title: Juneau Douglas City Museum Remodel and Exhibit Plan
Activity: Planning/Design

Funding:
2004 General Sales Tax 100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Develop a plan for remodel of the existing JDCM building. Render architectural and engineered drawings.

Coordinating Dept: Parks & Recreation
Adopted Plans:
Prepared By: Cristi Herren
Date Revised: 2/2/2002
CBJ Capital Improvement Program

Department: PARKS & RECREATION  
Division: Museum  
Division Priority: 7  
Project Title: Last Chance Basin Bridge  
Activity: Replacement/Enhancement  
Funding: 2004 General Sales Tax 85  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE): 0 0  
Project Description:  
Replace Last Chance Basin Bridge.

Coordinating Dept: Engineering  
Adopted Plans:  
Prepared By: Kim Kiefer  
Date Revised: 2/2/2002

Fiscal Years 2003-2008

Department: PARKS & RECREATION  
Division: Museum  
Division Priority: 8  
Project Title: Last Chance Basin Historic District Improvements  
Activity: Replacement/Enhancement  
Funding: 2005 General Sales Tax 30  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE):  
To be determined. To be determined.  
Project Description:  
Improvements to historic district involving construction of stairs, walkways, and scenic overlooks, and installation of interpretive signage.

Coordinating Dept: Engineering  
Adopted Plans:  
Prepared By: Kim Kiefer  
Date Revised: 10/7/2000
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION

**Division:** Museum

**Division Priority:** 9

**Project Title:** Museum Remodel, Phase II

**Activity:** Replacement/Enhancement

**Funding:**
- 2005 General Sales Tax 300

**Estimated Annual Maintenance and Operation:**

- **Material, etc.:** $15,000 per year.
- **Personnel Costs (FTE):** None

**Project Description:**
Remodel based on architectural and engineering drawings.

**Coordinating Dept:** Engineering

**Adopted Plans:** Phase II of the 1989 Remodel Plan

**Prepared By:** Kim Kiefer

**Date Revised:** 10/7/2000

---

**Fiscal Years 2003-2008**

**Department:** PARKS & RECREATION

**Division:** Museum

**Division Priority:** 10

**Project Title:** New Exhibit Development-Murray

**Activity:** Planning/Design

**Funding:**
- 2005 General Sales Tax 50

**Estimated Annual Maintenance and Operation:**

- **Material, etc.:** 0
- **Personnel Costs (FTE):** 0

**Project Description:**
Research and design new exhibits for the Leslie Murray Gallery and East Gallery.

**Coordinating Dept:** Parks & Recreation

**Adopted Plans:**

**Prepared By:** Cristi Herren

**Date Revised:** 10/7/2000
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION  
**Division:** Museum  
**Division Priority:** 11  
**Project Title:** Leslie Murray Gallery Exhibit Construction  
**Activity:** Replacement/Enhancement  

**Funding:**  
2006 General Sales Tax  

**Estimated Annual Maintenance and Operation:**  
Material, etc.: 0  
Personnel Costs (FTE): 0  

**Project Description:**  
Implement plan for new exhibits for the Leslie Murray Gallery. Paint walls, replace carpets, install new permanent exhibits in Leslie Murray Gallery & Video Room.

**Coordinating Dept:** Parks & Recreation  
**Prepared By:** Cristi Herren  
**Date Revised:** 9/27/2000

**Fiscal Years 2003-2008**

**Department:** PARKS & RECREATION  
**Division:** Museum  
**Division Priority:** 12  
**Project Title:** Juneau Douglas City Museum East Gallery Exhibit Construction  
**Activity:** Replacement/Enhancement  

**Funding:**  
2007 General Sales Tax  

**Estimated Annual Maintenance and Operation:**  
Material, etc.: 0  
Personnel Costs (FTE): 0  

**Project Description:**  
Implement plan for new permanent exhibits for the East Gallery. Paint east and temporary exhibit gallery, relocate two doorways, replace carpets, and install newly designed exhibits.

**Coordinating Dept:** Parks & Recreation  
**Prepared By:** Cristi Herren  
**Date Revised:** 9/27/2000
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION
**Division:** Museum
**Division Priority:** 13
**Project Title:** Museum/Visitor Center Architectural Planning
**Activity:** Planning/Design

**Funding:**
- Future General Sales Tax 150

**Estimated Annual Maintenance and Operation:**
- Material, etc. 0
- Personnel Costs (FTE): 0

**Project Description:**
Schematic planning of a joint use building at a new location. Entire architectural and engineering planning costs estimated at $264,000. The MAP III grant which reviewed the Museum identified a need for a larger facility with adequate parking. This plan would identify the location and schematic design.

**Coordinating Dept:** Engineering
**Prepared By:** Mary Pay Wyatt
**Date Revised:** 1/4/2002

---

**Department:** PARKS & RECREATION
**Division:** Parks/Rec Areas
**Division Priority:** 1
**Project Title:** Sports Field Repairs
**Activity:** Maintenance/Repairs

**Funding:**
- 2003 Street Sales Tax 129
- 2004 General Sales Tax 150
- 2005 General Sales Tax 150
- 2006 General Sales Tax 150
- 2007 General Sales Tax 150
- 2008 General Sales Tax 150
- Future General Sales Tax 150

**Estimated Annual Maintenance and Operation:**
- Material, etc. Undefined cost reduction a
- Personnel Costs (FTE): None

**Project Description:**
Safety related repairs and major maintenance to sportsfield facilities focusing primarily on surfacing but also including backstops, dugouts, and bleachers.

**Coordinating Dept:** Parks & Recreation
**Prepared By:** Bob Grochow
**Date Revised:** 10/7/2000
Park and Playground Repairs

General repairs to play equipment, fences, walkways, site furniture, etc.

Funding:
- 2003 General Sales Tax: 24
- 2003 Street Sales Tax: 16
- 2004 General Sales Tax: 60
- 2005 General Sales Tax: 60
- 2006 General Sales Tax: 60
- 2007 General Sales Tax: 60
- 2008 General Sales Tax: 60
- Future General Sales Tax: 60

Estimated Annual Maintenance and Operation:

Material, etc. Personnel Costs (FTE):
Undefined cost reductions None

Project Description:
General repairs to play equipment, fences, walkways, site furniture, etc.

Coordinating Dept: Parks & Recreation
Adopted Plans: None
Prepared By: Bob Grochow
Date Revised: 10/7/2000

Mendenhall River Community School and Glacier Valley School Restroom and Concession Projects

Complete restrooms/concession projects currently in design. There are currently temporary restrooms at both Glacier Valley School and Mendenhall River School fields. These fields receive a high amount of use and many times host State Tournaments. This amount will complete construction.

Funding:
- 2004 General Sales Tax: 225

Estimated Annual Maintenance and Operation:

Material, etc. Personnel Costs (FTE):
(2.8) 0

Coordinating Dept: Engineering
Adopted Plans: Parks and Recreation Proposition 3 Projects
Prepared By: Kim Kiefer
Date Revised: 1/18/2002
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 4
Project Title: West Juneau Park Development, Phase I
Activity: New Construction

Funding:
2004 General Sales Tax 150

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Develop and begin phase one work on the new West Juneau Park that was acquired in July 2001.

Coordinating Dept: Engineering
Adopted Plans: Parks and Recreation Comprehensive Plan
Prepared By: Kim Kiefer
Date Revised: 1/17/2002

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 5
Project Title: Gunakadeit Park Improvements
Activity: Replacement/Enhancement

Funding:
2003 General Sales Tax 30
2003 Marine Passenger Fees 140

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Install additional low level lighting in the park for security.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 2/2/2002
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 6
Project Title: Paving Existing Parking Lots and Resurface ZGYC Court
Activity: Replacement/Enhancement

Funding:
2004 General Sales Tax 350

Estimated Annual Maintenance and Operation:

Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Pave and Jackie Renninger and Riverside Rotary parking lot, and address drainage concerns and resurface ZGYC basketball court.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 2/2/2002

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 7
Project Title: Trail Maintenance
Activity: Maintenance/Repairs

Funding:
2003 Street Sales Tax 50

Estimated Annual Maintenance and Operation:

Material, etc. Personnel Costs (FTE):
0 0

Project Description:
The project is for the maintenance of existing trails, and includes the purchase of trail maintenance equipment, bear proof garbage cans to be installed at trailheads and area parks, and trail maintenance of existing trails.

Coordinating Dept: Parks & Recreation
Adopted Plans: None
Prepared By: Kim Kiefer
Date Revised: 3/27/2002
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 8
Project Title: Dimond Park Lift Station
Activity: New Construction

Funding:
2004 General Sales Tax 400

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Build a lift station that will serve the park restrooms, rec center and high school needs.

Coordinating Dept: Engineering
Adopted Plans: Dimond Park Lift Station
Prepared By: Kim Kiefer
Date Revised: 3/2/2001

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 9
Project Title: Parks and Landscape New Shop Design
Activity: Planning/Design

Funding:
2004 General Sales Tax 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Design a centralized combined landscape and maintenance shop.

Coordinating Dept: Engineering
Adopted Plans: Dimond Park Master Plan
Prepared By: Kim Kiefer
Date Revised: 2/2/2002
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 10
Project Title: Dimond Park Restroom
Activity: New Construction

Funding:
2005 General Sales Tax 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Construct restrooms at Dimond Park

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 2/2/2002

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 11
Project Title: Dimond Field #3 Soccer/Baseball Field Expansion
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$1,000 per year. None

Project Description:
Expand field 3 into a soccer field and baseball field.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/7/2000
CBS Capital Improvement Program

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 12
Project Title: Riverside Rotary Park Improvements
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$2,000 per year .2 FTE increase.

Project Description:
Paving of parking lot at the south end of the park site and restroom installation.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/7/2000

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 13
Project Title: Homestead Park Accessibility Improvements
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Construction of accessible route from parking lot to scenic overlook.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/7/2000
**Auke Lake Wayside Improvements**

**Activity:** Maintenance/Repairs

**Project Description:**
Develop new access route to Auke Lake that does not go into Auke Creek (a salmon street).

**Coordinating Dept:** Engineering

**Prepared By:** Kim Kiefer

**Date Revised:** 3/2/2001

---

**Dzantiki’Heeni Baseball/Soccer field Expansion**

**Activity:** Replacement/Enhancement

**Project Description:**
Expand the existing field to accommodate middle school and community use of the field.

**Coordinating Dept:** Engineering/Parks & Rec

**Prepared By:** Kim Kiefer

**Date Revised:** 10/7/2000

---

**Fiscal Years 2003-2008**

**Department:** PARKS & RECREATION

**Division:** Parks/Rec Areas

**Division Priority:** 15

**Project Title:** Dzantiki’Heeni Baseball/Soccer field Expansion

**Activity:** Replacement/Enhancement

**Funding:** 2007 General Sales Tax 40

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,000 per year.</td>
<td>None</td>
</tr>
</tbody>
</table>

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**Department:** PARKS & RECREATION

**Division:** Parks/Rec Areas

**Division Priority:** 14

**Project Title:** Auke Lake Wayside Improvements

**Activity:** Maintenance/Repairs

**Funding:** 2006 General Sales Tax 150

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE)</th>
</tr>
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<tbody>
<tr>
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<td>0</td>
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CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 16
Project Title: Dzantik'i Heeni Soccer Field Development
Activity: New Construction

Funding: 2007 General Sales Tax 350

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$2,000 per year. None

Project Description:
Construction of soccer field at Dzantik'i'Heeni Middle School. Work also includes additional roadway and parking.

Coordinating Dept: Engineering
Adopted Plans: Dzantiki' Heeni Middle School Master Plan, Pending
Prepared By: Bob Grochow
Date Revised: 10/7/2000

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 17
Project Title: Dimond Park Softball Field Lighting
Activity: Replacement/Enhancement

Funding: 2008 General Sales Tax 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$1,000 per year. None

Project Description:
Installation of field lighting at Dimond Park.

Coordinating Dept: Engineering
Adopted Plans: Dimond Park Master Plan, pending
Prepared By: Bob Grochow
Date Revised: 10/7/2000
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION
**Division:** Parks/Rec Areas
**Division Priority:** 18
**Project Title:** Dzantik'i Heeni Restrooms
**Activity:** New Construction

**Funding:**
- 2008 General Sales Tax 300

**Estimated Annual Maintenance and Operation:**
- Material, etc.: $2,000 per year.
- Personnel Costs (FTE): .2 FTE increase.

**Project Description:**
Construction of restrooms at Dzantik'i Heeni sportsfields.

---

**Department:** PARKS & RECREATION
**Division:** Parks/Rec Areas
**Division Priority:** 19
**Project Title:** Hank Harmon Rifle Range Improvements, Phase III
**Activity:** Replacement/Enhancement

**Funding:**
- Future General Sales Tax 300

**Estimated Annual Maintenance and Operation:**
- Material, etc.: $2,000 per year.
- Personnel Costs (FTE): .2 FTE increase.

**Project Description:**
Improvements to the Hank Harmon Rifle Range including construction of restrooms and storage building, and expansion of parking lot.

---

**Coordinating Dept:** Engineering
**Adopted Plans:** Dzantiki' Heeni Middle School Master Plan, Pending
**Prepared By:** Bob Grochow
**Date Revised:** 10/7/2000
Replace Existing Interior Flooring at Augustus Brown Pool

Replace flooring throughout the facility with flooring that is appropriate for a pool facility. Existing flooring is old and can not be cleaned or maintained effectively. Tile is worn and cracked, grout between tiles is dirty and can not be cleaned, carpets are old, dirty, and worn, concrete is slippery, drainage in storage rooms is poor.

Replace Pool Lockers

Replace existing metal lockers with plastic lockers.
Pool Facility Improvements

Activity: Replacement/Enhancement

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Kim Kiefer
Date Revised: 3/2/2001

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Enclose overlay at the pool as per designs in prior year.

Funding:
2005 General Sales Tax 320

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 3
Project Title: Pool Facility Improvements

Prepared By: Kim Kiefer
Date Revised: 3/2/2001

Pool Facility Improvements - Augustus Brown Swimming Pool

Activity: Planning/Design

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Kim Kiefer
Date Revised: 10/7/2000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$1,000 per year. None

Project Description:
Design overhang at the pool to provide additional storage and office space.

Funding:
2004 General Sales Tax 50

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 4
Project Title: Pool Facility Improvements - Augustus Brown Swimming Pool

Prepared By: Kim Kiefer
Date Revised: 10/7/2000
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 5
Project Title: Pool Lobby Remodel
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 20

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Remodel cashier/clerk area to enhance efficiency of operations and security of fee collection.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 10/7/2000

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 6
Project Title: Zach Gordan Youth Center RB Wall Replacement
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 20

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Replace RB wall-old walls need to be removed and replaced.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 3/2/2001
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 7
Project Title: Dimond Park Swimming Pool Construction
Activity: New Construction

Funding:
Future Unscheduled 25000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$250,000 per year. 5 FTE increase.

Project Description:
Construction of indoor swimming pool within Dimond Park Complex.

Coordinating Dept: Engineering
Adopted Plans: Dimond Park Master Plan
Prepared By: Kim Kiefer
Date Revised: 10/7/2000

Fiscal Years 2003-2008

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 8
Project Title: Dimond Park Gym/Rec Center Construction
Activity: New Construction

Funding:
Future Unscheduled 10000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$20,000 per year. 3 FTE increase.

Project Description:
Design and construct a multi-purpose recreation center and gymnasium within the Dimond Park complex.

Coordinating Dept: Engineering
Adopted Plans: Dimond Park Master Plan
Prepared By: Kim Kiefer
Date Revised: 10/7/2000
CBJ Capital Improvement Program

Department: POLICE
Division: 
Division Priority: 1
Project Title: Police Department Vehicle Service & Storage Building
Activity: Replacement/Enhancement

Funding:
2004 General Fund 600

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Design/construct a metal building approximately 100’ x 35’ in secure parking lot of new police facility to provide inspection/service bays; storage for: vehicles held as evidence; emergency response vehicles; bicycles; and offices for mechanic/fleet manager and electronics technician. This building is essential to Police Department Operations.

Coordinating Dept: Engineering
Adopted Plans: 
Prepared By: Greg Browning
Date Revised: 4/2/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Capital Transit
Division Priority: 1
Project Title: Bus Passenger Shelters
Activity: New Construction

Funding:
2003 Street Sales Tax 9

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
1.7 None

Project Description:
This project provides for the construction of bus passenger shelters of a standard design at 15 locations along the Capital Transit route. Five additional shelters will require a minimum of $1,700 annually to maintain them to the level of the existing bus passenger shelters.

Coordinating Dept: Capital Transit
Prepared By: John Kern
Date Revised: 1/14/2002
Project Title: Facility Improvements, Driveway
Activity: New Construction

Project Description:
The driveway surrounding the Capital Transit Facility has been in place for eleven years. It is badly fractured and in need of chip sealing. The surface at the entrance from Bentwood Place has failed and needs reconstruction and concrete surfacing.

Coordinating Dept: Building Maintenance
Adopted Plans:
Prepared By: John Kern
Date Revised: 1/14/2002

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Prepared By: John Kern
Date Revised: 1/14/2002

Department: PUBLIC WORKS
Division: Capital Transit
Division Priority: 2
Project Title: Facility Improvements, Driveway
Activity: New Construction

Funding: 2004 General Sales Tax 30

Coordinating Dept: Building Maintenance
Adopted Plans:
Prepared By: John Kern
Date Revised: 1/14/2002

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Prepared By: John Kern
Date Revised: 1/14/2002

Department: PUBLIC WORKS
Division: Capital Transit
Division Priority: 3
Project Title: Facility Improvements, Heating and Ventilation
Activity: Planning/Design

Funding: 2004 General Sales Tax 15

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Prepared By: John Kern
Date Revised: 1/14/2002

Department: PUBLIC WORKS
Division: Capital Transit
Division Priority: 3
Project Title: Facility Improvements, Heating and Ventilation
Activity: Planning/Design

Funding: 2004 General Sales Tax 15

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Prepared By: John Kern
Date Revised: 1/14/2002

Coordinating Dept: Capital Transit
Adopted Plans:
Prepared By: John Kern
Date Revised: 1/14/2002

Fiscal Years 2003-2008
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 1

Project Title: Second Gastineau Channel Crossing Design
Activity: Planning/Design

Funding: 2003 Street Sales Tax 216

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
This project involves reconnaissance level engineering, site surveys, soils testing, preliminary site alternative selections, public hearings, preliminary permit applications process and schematic designs and cost estimating for a second bridge crossing the Gastineau Channel to Douglas Island.

Coordinating Dept: Engineering
Prepared By: John Stone
Date Revised: 3/6/2001

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Streets
Division Priority: 2

Project Title: Capitol Avenue/West 7th Reconstruction
Activity: Replacement/Enhancement

Funding: 2003 Street Sales Tax 100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
1500 None

Project Description:
Project will include new roadway section, repair/upgrade of storm/sewer/water utilities, street light upgrades new sidewalks. Work includes acquisition of right-of-way, reconstruction of road, contaminated soil cleanup, storm drain improvements, paving, curb/gutter and sidewalk along Capitol Ave. from 9th St. to Willoughby Ave. West 7th St. work includes road base reconstruction, paving, and storm drain improvements. Will include portion of "D" St. to Willoughby Ave.

Coordinating Dept: Engineering
Prepared By: Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 1/3/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 3
Project Title: Lower Evergreen/Angus Way Reconstruction
Activity: Replacement/Enhancement

Project Description:
Reconstruction of roadway, storm drainage systems, retaining walls, curb & gutter, and street lights from Martin/Seater to Highland. Separation of sanitary sewer and storm water. Additional funds required from CBJ Sewer and Water Utilities.

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
2.5 1.5

Funding:
2003 Street Sales Tax 1625

Prepared By: Michael Scott
Date Revised: 1/3/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Streets
Division Priority: 4
Project Title: Columbia Blvd. Reconstruction
Activity: Replacement/Enhancement

Project Description:
Reconstruction of roadway, storm drain system and street lights from Tournure Street to Taku Blvd. Additional funds required from Sewer Utilities.

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
.75 1

Funding:
2003 Street Sales Tax 1625
2004 Street Sales Tax 500

Prepared By: Michael Scott
Date Revised: 1/3/2002
CBJ Capital Improvement Program

**Riverwood Subdivision Drainage Phase II**

- **Department:** PUBLIC WORKS
- **Division:** Streets
- **Division Priority:** 5
- **Project Title:** Riverwood Subdivision Drainage Phase II
- **Activity:** Replacement/Enhancement

**Funding:**
- 2003 Street Sales Tax 925

**Estimated Annual Maintenance and Operation:**
- **Material, etc.:** 2.5
- **Personnel Costs (FTE):** 1.5

**Project Description:**
Replacement of storm drainage system accompanied by necessary roadway reconstruction and paving.

**Coordinating Dept:** Engineering
**Adopted Plans:** Non-Motorized Transportation Plan
**Prepared By:** Michael Scott
**Date Revised:** 10/10/2000

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**Aspen Avenue Reconstruction**

- **Department:** PUBLIC WORKS
- **Division:** Streets
- **Division Priority:** 6
- **Project Title:** Aspen Avenue Reconstruction
- **Activity:** Replacement/Enhancement

**Funding:**
- 2004 Street Sales Tax 1500

**Estimated Annual Maintenance and Operation:**
- **Material, etc.:** .75
- **Personnel Costs (FTE):** .5

**Project Description:**
Reconstruction of roadway, minimal repair/upgrade of sewer/water utilities, new storm drain systems, sidewalks, and street lights from Mendenhall Boulevard to Taku Boulevard.

**Coordinating Dept:** Engineering
**Adopted Plans:** Non-Motorized Transportation Plan
**Prepared By:** Michael Scott
**Date Revised:** 10/10/2000
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 7  
**Project Title:** Upper Evergreen/Pine Street Reconstruction  
**Activity:** Replacement/Enhancement

**Funding:**  
2004 Street Sales Tax 1600

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
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</table>

**Project Description:**
Reconstruction of roadways, storm drain systems, retaining walls, curb and gutter, sidewalks and street lights. Pine Street storm drainage to be changed to utilize stairway ROW down to Hermit Street. Stairway to be rebuilt. Additional funds required from Water and Sewer Utilities.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP  
**Prepared By:** Michael Scott  
**Date Revised:** 1/3/2002

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Fiscal Years 2003-2008

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 8  
**Project Title:** New Streets/Fleet Shop  
**Activity:** New Construction

**Funding:**
- 2003 Street Sales Tax 150  
- 2004 Street Sales Tax 200  
- 2005 Street Sales Tax 200  
- 2006 Street Sales Tax 500  
- 2007 Street Sales Tax 200

**Estimated Annual Maintenance and Operation:**

<table>
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<th>Personnel Costs (FTE):</th>
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**Project Description:**
Construct a new Fleet/Streets facility in Lemon Creek through phases. Land use regulations prohibit any expansion or change to the existing facility. New facilities will also comply with EPA requirements.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Comprehensive Plan, CIP, Land Management Plan  
**Prepared By:** Michael Scott  
**Date Revised:** 1/3/2002
### CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 9  
**Project Title:** Overlay/Grinding  
**Activity:** Maintenance/Repairs

**Funding:**  
- 2003: Street Sales Tax 150  
- 2005: Street Sales Tax 350  
- 2006: Street Sales Tax 300  
- 2007: Street Sales Tax 375  
- 2008: Street Sales Tax 375

**Estimated Annual Maintenance and Operation:**

<table>
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<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
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</table>

**Project Description:**
To plane and repave streets that have worn out asphalt. These roads need new paving to reduce maintenance costs and provide safer driving surfaces. FY03-Basin Road, Second Street (Douglas), Central Ave. FY05-Berners Ave, Trinity Ave, Crest. FY06-Decoy, Mint Way, Lake View. FY07-Northland, misc. cul-de-sacs.

**Coordinating Dept:** Public Works  
**Adopted Plans:** CIP  
**Prepared By:** Michael Scott  
**Date Revised:** 1/3/2002

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### Fiscal Years 2003-2008

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 10  
**Project Title:** Second Street (Juneau) Reconstruction  
**Activity:** Replacement/Enhancement

**Funding:**  
- 2004: Street Sales Tax 1750

**Estimated Annual Maintenance and Operation:**

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<th>Personnel Costs (FTE):</th>
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**Project Description:**
Reconstruction of roadway, storm drainage systems, curb & gutter, sidewalks and street lights from Main Street to Gold Street. Separation of sanitary sewer and storm water. Additional funds required from CBJ Sewer and Water Utilities.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP  
**Prepared By:** Michael Scott  
**Date Revised:** 1/3/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 11
Project Title: Meander Way Reconstruction Phase I
Activity: Replacement/Enhancement

Funding:
2004 Street Sales Tax 200
2005 Street Sales Tax 1500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
1 .8

Project Description:
Reconstruction of roadway, storm drain systems, curb & gutter, sidewalks and street lights from Rivercourt Way to Stephen Richards.

Coordinating Dept: Engineering
Adopted Plans: CIP, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 1/3/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Streets
Division Priority: 12
Project Title: Seward Street Reconstruction
Activity: Replacement/Enhancement

Funding:
2005 Street Sales Tax 1600

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
1 1

Project Description:
Reconstruction of roadway, storm drainage systems, curb & gutter, sidewalks and street lights from Front Street to 5th Street. Separation of sanitary sewer and storm water. Additional funds required from CBJ Sewer and Water Utilities.

Coordinating Dept: Engineering
Adopted Plans: CIP
Prepared By: Michael Scott
Date Revised: 1/3/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 13
Project Title: Chip Seal/Sealcoat Existing Asphalt
Activity: Maintenance/Repairs

Funding:
2003 Street Sales Tax 75
2004 Street Sales Tax 75
2005 Street Sales Tax 75
2007 Street Sales Tax 75
2008 Street Sales Tax 75

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
3.5 1

Project Description:
Project will include upgrading drainage and chipsealing aggregate roads to reduce maintenance costs and promote safer healthier neighborhoods.

Coordinating Dept: Engineering
Adopted Plans: CIP
Prepared By: Michael Scott
Date Revised: 1/3/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Streets
Division Priority: 14
Project Title: Radcliffe Road
Activity: Replacement/Enhancement

Funding:
2005 Street Sales Tax 1100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
1 .8

Project Description:
Reconstruction of roadway, new sidewalks, storm drainage systems, street light improvements and utility upgrades from Glacier Highway to Mendenhall Treatment Plant.

Coordinating Dept: Engineering
Adopted Plans: CIP, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 1/3/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 15
Project Title: Davis Avenue
Activity: Replacement/Enhancement

Funding:
2005 Street Sales Tax 100
2006 Street Sales Tax 1750

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Plan, Design and reconstruct roadway and drainage systems, construct sidewalk, upgrade streetlights and utilities.

Coordinating Dept: Engineering
Adopted Plans: CIP, Non-Motorized Transportation Plan, Area Wide Transportation Plan
Prepared By: Michael Scott
Date Revised: 1/3/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Streets
Division Priority: 16
Project Title: Cordova Street (Douglas)
Activity: Replacement/Enhancement

Funding:
2006 Street Sales Tax 1500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
3 1.5

Project Description:
Reconstruct roadway and drainage systems, construct sidewalks, upgrade streetlights and utilities.

Coordinating Dept: Engineering
Adopted Plans: CIP, Non-Motorized Transportation Plan, Area Wide Transportation Plan
Prepared By: Michael Scott
Date Revised: 1/3/2002
CBJ Capital Improvement Program

Project Title: Goldbelt Avenue Reconstruction
Activity: Replacement/Enhancement

Project Description:
Planning, design and reconstruction of roadway, retaining walls, curb & gutter, sidewalks and street lights from Main Street to Calhoun Avenue. Additional funds required from CBJ Sewer and Water Utilities.

Funding:
- 2005 Street Sales Tax 200
- 2006 Street Sales Tax 1500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
1.5 .8

Coordinating Dept: Engineering
Adopted Plans: CIP, Area Wide Transportation Plan
Prepared By: Michael Scott
Date Revised: 1/3/2002

Fiscal Years 2003-2008

Project Title: Irwin/Martin Reconstruction
Activity: Replacement/Enhancement

Project Description:
Planning, design and reconstruction of roadway, storm drainage systems, retaining walls, curb & gutter and sidewalks on these streets. Additional funds required from CBJ Sewer and Water Utilities.

Funding:
- 2006 Street Sales Tax 200
- 2007 Street Sales Tax 1000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
1.5 .8

Coordinating Dept: Engineering
Adopted Plans: CIP
Prepared By: Michael Scott
Date Revised: 1/3/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 19
Project Title: Fourth Street (Juneau) Reconstruction
Activity: Replacement/Enhancement

Funding:
2007 Street Sales Tax 1900

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
1 .5

Project Description:
Reconstruction of roadway, storm drainage systems, curb & gutter, sidewalks and street lights from Main Street to Harris Street. Separation of sanitary sewer and storm water. Additional funds required from CBJ Sewer and Water Utilities.

Coordinating Dept: Engineering
Adopted Plans: CIP
Prepared By: Michael Scott
Date Revised: 1/3/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Streets
Division Priority: 20
Project Title: Stephen Richards Reconstruction
Activity: Replacement/Enhancement

Funding:
2007 Street Sales Tax 1500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
.5 .5

Project Description:
Reconstruction of roadway, storm drainage systems, curb & gutter, street lights, and sidewalks.

Coordinating Dept: Engineering
Adopted Plans: CIP, Non-Motorized Transportation Plan, Area Wide Transportation Plan
Prepared By: Michael Scott
Date Revised: 1/3/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 21  
**Project Title:** Casey/Shattuck SD, Phase I  
**Activity:** Replacement/Enhancement

**Funding:**  
- 2007 Street Sales Tax 1000  
- 2008 Street Sales Tax 1000

**Estimated Annual Maintenance and Operation:**

<table>
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<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
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</table>

**Project Description:**  
To reconstruct roadway, including a new section, new sidewalks, underground drainage, streetlight improvements and utilities.

**Coordinating Dept:** Engineering  
**Prepared By:** Michael Scott  
**Date Revised:** 1/3/2002

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**Fiscal Years 2003-2008**

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 22  
**Project Title:** Retaining Wall Repairs  
**Activity:** Maintenance/Repairs

**Funding:**  
- 2003 Street Sales Tax 100  
- 2004 Street Sales Tax 100  
- 2006 Street Sales Tax 100

**Estimated Annual Maintenance and Operation:**

<table>
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<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
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<tbody>
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</table>

**Project Description:**  
Repair or replacement of existing deteriorating retaining walls, typically within the Urban Service Boundary.

**Coordinating Dept:** Engineering  
**Prepared By:** Michael Scott  
**Date Revised:** 10/10/2000
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 23
Project Title: Stairways/Sidewalks
Activity: Maintenance/Repairs

Funding:
2004 Street Sales Tax 100
2007 Street Sales Tax 50

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
1 .5

Project Description:
Replace and repair deficiencies in CBJ stairways and sidewalks.

Coordinating Dept: Engineering
Adopted Plans: CIP, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 1/3/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Streets
Division Priority: 24
Project Title: Reserve Fund
Activity: Maintenance/Repairs

Funding:
2004 Street Sales Tax 150
2006 Street Sales Tax 100
2007 Street Sales Tax 100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Maintain reserve fund for unanticipated CIP costs and emergency repairs.

Coordinating Dept: Engineering
Adopted Plans: CIP
Prepared By: Michael Scott
Date Revised: 1/3/2002
CBJ Capital Improvement Program

**Departments:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 25

**Project Title:** Casey/Shattuck SD, Phase II  
**Activity:** Replacement/Enhancement

**Funding:**
- 2007 Street Sales Tax 1000
- 2008 Street Sales Tax 1000

**Estimated Annual Maintenance and Operation:**
- Material, etc.: .5  
- Personnel Costs (FTE): .5

**Project Description:**
To reconstruct roadway, including new section, new sidewalks, underground drainage, streetlight improvements and utilities.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP, Non-Motorized Transportation Plan, Safer Routes to Schools  
**Prepared By:** Michael Scott  
**Date Revised:** 1/3/2002

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**Fiscal Years 2003-2008**

**Departments:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 26

**Project Title:** Third Street (Juneau)  
**Activity:** Replacement/Enhancement

**Funding:**
- 2008 Street Sales Tax 1500

**Estimated Annual Maintenance and Operation:**
- Material, etc.: .5  
- Personnel Costs (FTE): .5

**Project Description:**
To reconstruct roadway, including a new section, new sidewalks, underground drainage, streetlight improvements, and utilities.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP, Non-Motorized Transportation Plan  
**Prepared By:** Michael Scott  
**Date Revised:** 1/3/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 27  
**Project Title:** Meander Way Reconstruction, Phase II  
**Activity:** Replacement/Enhancement

**Funding:**  
2008 Street Sales Tax 1500

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
1 .8

**Project Description:**  
Project will include a new roadway section, new sidewalks, underground drainage, street light improvements and utility upgrades.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP, Non-Motorized Transportation Plan
  
**Prepared By:** Michael Scott  
**Date Revised:** 1/3/2002

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Fiscal Years 2003-2008

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 28  
**Project Title:** Riverside Drive, Phase I  
**Activity:** Replacement/Enhancement

**Funding:**  
2008 Street Sales Tax 1500  
Future Street Sales Tax 2000

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
1.5 1.5

**Project Description:**  
To reconstruct road, including a new section, new sidewalks, underground drainage, street light improvements and utilities.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP, Non-Motorized Transportation Plan, Safer Routes To School, Riverside Drive Corridor Study, Area Wide Transportation Plan
  
**Prepared By:** Michael Scott  
**Date Revised:** 1/3/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 1  
**Project Title:** Muir St. Reconstruction Easements  
**Activity:** Replacement/Enhancement

**Funding:**  
2003  
Sewer Fund  
200

**Estimated Annual Maintenance and Operation:**  
Material, etc.  
Personnel Costs (FTE):  
0  
0

**Project Description:**  
Easements have been encroached on by fences and trees on Muir St. The sewer line easements are off the main street in yard areas. The sewer line needs to be replaced in this subdivision of Totem Park.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002

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Fiscal Years 2003-2008

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 2  
**Project Title:** SCADA - Telemetry System for Wastewater Division.  
**Activity:** New Construction

**Funding:**  
2003  
ADEC  
600

**Estimated Annual Maintenance and Operation:**  
Material, etc.  
Personnel Costs (FTE):  
0  
0

**Project Description:**  
The telemetry (SCADA) system will improve emergency response as well as operation and maintenance of the wastewater system. A loan will be obtained from Alaska Department of Environmental Conservation. Enterprise funds will be used to repay the loan.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 3

Project Title: Mendenhall WWTP - Old ABF Building Repairs/Replacement
Activity: Replacement/Enhancement

Funding:
2003 ADEC 700

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Repair or replace the deteriorated existing steel ABF building.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Tom Trego
Date Revised: 1/15/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 4

Project Title: Lower Evergreen Sewer Line Replacement
Activity: Replacement/Enhancement

Funding:
2003 Sewer Fund 125

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Repair and/or replace three manholes. Install 500 feet of sewer collection system piping.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Andrew Bronson
Date Revised: 3/5/2001
<table>
<thead>
<tr>
<th>Division Priority:</th>
<th>5</th>
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<tbody>
<tr>
<td>Project Title:</td>
<td>South Capitol Avenue Sewer Line Replacement</td>
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<tr>
<td>Activity:</td>
<td>Replacement/Enhancement</td>
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**Project Description:**

Reconstruction of the sanitary sewer system and its separation from storm water.

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<tr>
<th>Funding:</th>
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<th>Sewer Fund</th>
<th>125</th>
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### Columbia Blvd. Reconstruction, Phases 1 & 2

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<tr>
<td>Activity:</td>
<td>Replacement/Enhancement</td>
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**Project Description:**

This project will replace sewer lines along Columbia Blvd. in conjunction with street resurfacing.

<table>
<thead>
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<th>2003</th>
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### Estimated Annual Maintenance and Operation:

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<table>
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</table>
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 7
Project Title: Riverwood Reconstruction
Activity: Replacement/Enhancement

Funding:
2003 Sewer Fund 40
2005 Sewer Fund 40

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Upgrade sewer in Riverwood Subdivision in conjunction with street upgrade.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
Prepared By: Tom Trego
Date Revised: 1/15/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 8
Project Title: Mendenhall WWTP Effluent Valve Actuator Replacement
Activity: Replacement/Enhancement

Funding:
2003 Sewer Fund 72

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 15

Project Description:
Replace SBR effluent valve actuators on all 8 basins. The existing actuators are failing more frequently from wear and tear, causing high maintenance and call outs.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Tom Trego
Date Revised: 1/15/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 9  
**Project Title:** Aisek/Jenkins Lemon Creek LID  
**Activity:** Replacement/Enhancement

**Funding:**  
2003 Sewer Fund 25

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): 0 0

**Project Description:**  
Replace existing sewer lines in conjunction with street reconstruction.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002

---

Fiscal Years 2003-2008

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 10  
**Project Title:** JD Plant Heating and HVAC Improvements  
**Activity:** Replacement/Enhancement

**Funding:**  
2003 Sewer Fund 40

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): None None

**Project Description:**  
This project will replace the existing inefficient and expensive to operate electric heating system in a portion of the control building with a tie-in to the more economical, existing, oil-fired hot water boiler. It will also improve the HVAC system in the incinerator building by improving ducting, providing options for cold weather operations and making heated air distributions modifications.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Scott Jeffers  
**Date Revised:** 1/11/2002
**CBJ Capital Improvement Program**

- **Department:** PUBLIC WORKS
- **Division:** Wastewater Utility
- **Division Priority:** 11
- **Project Title:** Upper Evergreen Sewer Line Replacement
- **Activity:** Replacement/Enhancement

**Funding:**
- 2004 Sewer Fund: 125

**Estimated Annual Maintenance and Operation:**
- Material, etc.: 0
- Personnel Costs (FTE): 0

**Project Description:**
The lines in this area are nearing the end of their useful life. This would replace all sewer lines in conjunction with street resurfacing.

**Coordinating Dept:** Engineering
**Adopted Plans:** Area Wide Water & Sewer Plan
**Prepared By:** Tom Trego
**Date Revised:** 1/15/2002

---

**Fiscal Years 2003-2008**

- **Department:** PUBLIC WORKS
- **Division:** Wastewater Utility
- **Division Priority:** 12
- **Project Title:** North Douglas Sewer System - Phase II
- **Activity:** New Construction

**Funding:**
- 2003 ADEC: 2150

**Estimated Annual Maintenance and Operation:**
- Material, etc.: 25
- Personnel Costs (FTE): 10

**Project Description:**
Phase II will construct a sewer collection system from West Juneau pump station to new pump station near Eagle Creek (1.5 mile North Douglas Hwy.)

**Coordinating Dept:** Engineering
**Adopted Plans:** Areawide Water & Sewer Plan of Projects
**Prepared By:** Tom Trego
**Date Revised:** 1/15/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 13
Project Title: Sewer Replacement - 2nd Street, Douglas
Activity: Replacement/Enhancement

Funding:
2004 Sewer Fund 540

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Replace sewer collection piping. Replace or repair manholes. Separate storm water from sanitary sewer system. This project is done in conjunction with the Second Street (Douglas) Reconstruction Project.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
Prepared By: Tom Trego
Date Revised: 1/15/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 14
Project Title: 2nd Street (Juneau) Sewer Reconstruction
Activity: Replacement/Enhancement

Funding:
2004 Sewer Fund 80

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Reconstruction of the sanitary sewer system and its separation from storm water on 2nd Street from Main Street to Seward Street in conjunction with the roadway project.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
Prepared By: Tom Trego
Date Revised: 1/15/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 15  
**Project Title:** Aspen Avenue Reconstruction  
**Activity:** Replacement/Enhancement

**Funding:**  
2004 Sewer Fund  

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
None None

**Project Description:**  
Replace sewer line in conjunction with the Aspen Avenue street reconstruction project.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002

---

**Fiscal Years 2003-2008**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 16  
**Project Title:** JD Plant Clarifier Rehabilitation  
**Activity:** Replacement/Enhancement

**Funding:**  
2004 Sewer Fund  

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
None None

**Project Description:**  
The aging secondary clarifier at the JD Plant has had minimal maintenance attention since startup. The project would address structural condition and coatings, inlet baffle modifications, baffling below discharge weir, scum removal improvements, etc.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Scott Jeffers  
**Date Revised:** 1/11/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 17  
**Project Title:** JD Plant Digester Aerator & Dump Station Improvements  
**Activity:** Replacement/Enhancement  

**Funding:**  
- 2005  
- Sewer Fund  
- 80

**Estimated Annual Maintenance and Operation:**

**Material, etc.**  
None

**Personnel Costs (FTE):**  
None

**Project Description:**
The original digester aerator is outdated and inadequate for proper performance of the digester. The project would include replacement of the existing aeration system as well as construction of a dump station.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
- Prepared By: Scott Jeffers  
- Date Revised: 1/11/2002

Fiscal Years 2003-2008

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 18  
**Project Title:** Mendenhall WWTP Influent Pump VFD's  
**Activity:** Replacement/Enhancement  

**Funding:**  
- 2004  
- Sewer Fund  
- 95

**Estimated Annual Maintenance and Operation:**

**Material, etc.**  
0

**Personnel Costs (FTE):**  
10

**Project Description:**
Install variable frequency drives (VFD) on all five influent pumps.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
- Prepared By: Roger Hulse  
- Date Revised: 1/11/2002
**Project Description:**

reconstruction of the 3rd Street Douglas sanitary sewer system from B Street to I Street.

---

**Funding:**

- 2005 ADEC 199.5
- 2005 Street Sales Tax 85.5

**Estimated Annual Maintenance and Operation:**

- Material, etc.: None
- Personnel Costs (FTE): None

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**Project Description:**

Replace sewer collection piping. Replace or repair manholes. Separate storm water from sanitary sewer system. This project is done in conjunction with the Seward Street Reconstruction Project.

---

**Coordinating Dept:** Engineering

**Adopted Plans:** Area Wide Water & Sewer Plan

**Prepared By:** Tom Trego

**Date Revised:** 1/15/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 21
Project Title: Sewer Replacement - 4th Street, Douglas
Activity: Replacement/Enhancement

Funding:
2005 Sewer Fund 285

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Replace sewer collection piping. Replace or repair manholes. Separate storm water from sanitary sewer system. This project is done in conjunction with the Fourth Street (Douglas) Reconstruction Project.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
Prepared By: Tom Trego
Date Revised: 1/15/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 22
Project Title: Meander Way Reconstruction, Phase I
Activity: Replacement/Enhancement

Funding:
2005 Sewer Fund 25

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Replace sewer line in conjunction with street upgrade.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
Prepared By: Tom Trego
Date Revised: 1/15/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 23
Project Title: Radcliffe Road Reconstruction
Activity: Replacement/Enhancement

Funding:
2005 Sewer Fund 250

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Replacement of sewer line on Radcliffe in conjunction with street upgrade.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer
Prepared By: Tom Trego
Date Revised: 1/15/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 24
Project Title: JD Plant Gravity Sludge Thickener
Activity: New Construction

Funding:
2005 Sewer Fund 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Construction of a gravity thickener next to the existing digester. This would significantly improve the sludge handling operation.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Scott Jeffers
Date Revised: 1/11/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 25
Project Title: Gold Belt Avenue Sewer Replacement
Activity: Replacement/Enhancement

Funding:
2006 Sewer Fund 30

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Replace three manholes. Install approximately 400 feet of main line sewer piping. This project is in conjunction with the Goldbelt Avenue Reconstruction Project.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
Prepared By: Tom Trego
Date Revised: 1/15/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 26
Project Title: North Douglas Hwy Sewer Project - Phase III
Activity: New Construction

Funding:
2006 ADEC 2000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
10 25

Project Description:
Phase III will construct sewer collection system from Eagle Creek (1.5 mile N. Douglas) to Falls Creek (2.5 mile); from Bonnie Brae Subdivision to Hendrickson Creek (4.5 mile). Work includes gravity sewer, force mains, 2 pump stations, and service laterals. This work is outside the Urban Service Boundary.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Tom Trego
Date Revised: 1/15/2002
<table>
<thead>
<tr>
<th>Department: PUBLIC WORKS</th>
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<td>Division Priority: 28</td>
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<td>Project Title: Cordova Street Reconstruction</td>
<td>Project Title: Fourth Street (Juneau) Sewer Replacement</td>
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<tr>
<td>Project Description: Replace sewer line on Cordova St. in conjunction with street reconstruction.</td>
<td>Project Description: Reconstruction of the sanitary sewer system on 4th Street and separation from storm water in conjunction with roadway project.</td>
</tr>
<tr>
<td>Coordinating Dept: Engineering</td>
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<td>Adopted Plans: Area Wide Water &amp; Sewer Plan</td>
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<td>Prepared By: Tom Trego</td>
<td>Prepared By: Tom Trego</td>
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<tr>
<td>Date Revised: 1/15/2002</td>
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</table>
**CBJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 29  
**Project Title:** Irwin/Rhinehart/Hermit/Martin Sewer Reconstruction  
**Activity:** Replacement/Enhancement

**Funding:**  
2007 Sewer Fund 200

**Estimated Annual Maintenance and Operation:**

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<tr>
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<tbody>
<tr>
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**Project Description:**  
Reconstruction of the sanitary sewer system and its separation from storm water in conjunction with the roadway project.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002

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**Fiscal Years 2003-2008**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 30  
**Project Title:** Stephen Richards Sewer Line Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2007 Sewer Fund 25

**Estimated Annual Maintenance and Operation:**

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**Project Description:**  
Replace sewer line on Stephen Richards in conjunction with street reconstruction.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 31
Project Title: Casey-Shattuck SD Reconstruction, Phase I
Activity: Replacement/Enhancement

Funding:

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<th>Year</th>
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<th>Budget</th>
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Project Description:
Replace sewer line in conjunction with street reconstruction. This includes the alphabet streets A to D between 9th and 12th Streets.

Prepared By: Tom Trego
Date Revised: 1/15/2002

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 32
Project Title: Casey-Shattuck SD Reconstruction, Phase II
Activity: Replacement/Enhancement

Funding:

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<tr>
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<th>Budget</th>
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Estimated Annual Maintenance and Operation:

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Project Description:
Replace sewer line in conjunction with street reconstruction.

Prepared By: Tom Trego
Date Revised: 1/15/2002

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS
**Division:** Wastewater Utility
**Division Priority:** 33
**Project Title:** Third Street (Juneau) Sanitary sewer Replacement
**Activity:** Replacement/Enhancement

**Funding:**
- 2008 Sewer Fund 150

**Estimated Annual Maintenance and Operation:**
- Material, etc.: 0
- Personnel Costs (FTE): 0

**Project Description:**
Reconstruction of the sanitary sewer system and its separation from storm water on 3rd Street from Main Street to Harris Street in conjunction with the Third Street (Juneau) Reconstruction Project.

**Coordinating Dept:** Engineering
**Adopted Plans:** Area Wide Water & Sewer Plan
**Prepared By:** Tom Trego
**Date Revised:** 1/15/2002

Fiscal Years 2003-2008

**Department:** PUBLIC WORKS
**Division:** Wastewater Utility
**Division Priority:** 34
**Project Title:** Meander Way Sewer Line Reconstruction, Phase II
**Activity:** Replacement/Enhancement

**Funding:**
- 2008 Sewer Fund 25

**Estimated Annual Maintenance and Operation:**
- Material, etc.: 0
- Personnel Costs (FTE): 0

**Project Description:**
Replace the sewer line on Meander Way in conjunction with street reconstruction.

**Coordinating Dept:** Engineering
**Adopted Plans:** Area Wide Water & Sewer Plan
**Prepared By:** Tom Trego
**Date Revised:** 1/15/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 35
Project Title: Riverside Drive Sewer Line Reconstruction, Phase I
Activity: Replacement/Enhancement

Funding:
2008 Sewer Fund 50

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Replace sewer on Riverside Drive in conjunction with street reconstruction.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
Prepared By: Tom Trego
Date Revised: 1/15/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 36
Project Title: Industrial Blvd. Sewer System/Pump Station & River Crossing - Phase I
Activity: New Construction

Funding:
Future ADEC 3400

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
15 25

Project Description:
Design and install sewer piping from Mendenhall Treatment facility across the river. Construct pump station to treatment facility. Install sewer collection system in Industrial Boulevard area.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Tom Trego
Date Revised: 1/15/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS

**Division:** Wastewater Utility

**Division Priority:** 37

**Project Title:** Harris Street Sewer Reconstruction

**Activity:** Replacement/Enhancement

**Funding:**

- Future: 0
- Sewer Fund: 140

**Estimated Annual Maintenance and Operation:**

- Material, etc.: 0
- Personnel Costs (FTE): 0

**Project Description:**

Reconstruction of the sanitary sewer system and its separation from storm water on Harris Street from 3rd Street to 7th Street in conjunction with the roadway project.

**Coordinating Dept:** Engineering

**Adopted Plans:** Area Wide Water & Sewer Plan

**Prepared By:** Tom Trego

**Date Revised:** 1/15/2002

---

**Fiscal Years 2003-2008**

**Department:** PUBLIC WORKS

**Division:** Wastewater Utility

**Division Priority:** 38

**Project Title:** East Street Sewer Reconstruction

**Activity:** Replacement/Enhancement

**Funding:**

- Future: 0
- Sewer Fund: 70

**Estimated Annual Maintenance and Operation:**

- Material, etc.: 0
- Personnel Costs (FTE): 0

**Project Description:**

Reconstruction of the sanitary sewer system and its separation from storm water from 8th Street to 5th Street.

**Coordinating Dept:** Engineering

**Adopted Plans:** Area Wide Water & Sewer Plan

**Prepared By:** Tom Trego

**Date Revised:** 1/15/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 39  
**Project Title:** Glacier Highway to Engineer's Cutoff Road Sewer System - Phase II  
**Activity:** New Construction

**Project Description:**  
Design, install sewer collection system from Industrial Boulevard to Engineer's Cutoff Road. Extend to top of Peterson Hill and Sherwood Lane. This project will encourage new development.

**Funding:**  
Future ADEC 2550

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>25</td>
</tr>
</tbody>
</table>

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan of Projects  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002

---

**Glacier Hwy. Sewer Pump Station Engineers Cutoff/Fritz Cove Phase III**

**Activity:** New Construction

**Project Description:**  
This project would extend sewer service from Glacier Hwy, along Fitz Cove Road to Smuggler's Cove. This is the third step in providing gravity sewers, pump stations, and force mains needed to transport sewage from Smugglers Cover, Fritz Cove and Auke Bay to the Mendenhall WWTP.

**Funding:**  
Future ADEC 4240

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
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<tbody>
<tr>
<td>10</td>
<td>25</td>
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**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002
**CBJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 41  
**Project Title:** Lena Point WWTP  
**Activity:** New Construction

**Funding:**  
Future ADEC 5000

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
100 40

**Project Description:**  
Construction of new treatment plant for Lena Point area.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002

---

**Fiscal Years 2003-2008**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 42  
**Project Title:** Lena Point Sewer System  
**Activity:** New Construction

**Funding:**  
Future ADEC 6000

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
10 25

**Project Description:**  
Construction of wastewater collection system for Lena Point area.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 43  
**Project Title:** North Douglas Sewer Collection System - Phase IV  
**Activity:** New Construction

**Funding:**
- 2005 ADEC 1000
- 2005 Local Improvement Distri 1000

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>25</td>
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</tbody>
</table>

**Project Description:**
Design and construct sewer collection system, gravity and force mains. Two pump stations. This work is outside the Urban Service Boundary.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects  
**Prepared By:** Tom Trego  
**Date Revised:** 1/15/2002

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Fiscal Years 2003-2008

**Department:** PUBLIC WORKS  
**Division:** Water Utility  
**Division Priority:** 1  
**Project Title:** Lemon Creek Shop Improvements, Phase II  
**Activity:** Replacement/Enhancement

**Funding:**
- 2003 Water Enterprise Fund 500

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Project Description:**
This project will upgrade the rest room and break facilities in the existing water utility building. It will also allow for some reallocation of space giving employees more room in some of the smaller offices.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan  
**Prepared By:** Dean Nordenson  
**Date Revised:** 1/7/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 2
Project Title: Reservoir Upgrades and Repairs
Activity: Maintenance/Repairs

Funding:
2003 ADEC 1000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
250 100

Project Description:
This will add new exterior metal cladding and make the necessary interior repairs to the Crow Hill, West Juneau, Lemon Creek, Auke Bay and East Valley reservoirs.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 3
Project Title: Lower Evergreen Water Line Replacement
Activity: Replacement/Enhancement

Funding:
2003 Water Enterprise Fund 400

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
In conjunction with the Street and Wastewater Divisions, the projects would replace the existing transmission and service lines on this street. It would be cost effective to do all of the work in a combined project. The system is near the end of its useful life, and several lines are located in area that prohibit repair and maintenance.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan
Prepared By: Dean Nordenson
Date Revised: 1/7/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 4
Project Title: Capitol Ave. Water Line Replacement
Activity: Replacement/Enhancement

Funding:
2003 Water Enterprise Fund 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
These lines were installed in the 50's and are nearing the end of their useful service life. This will be done in conjunction with the street reconstruction. All mains and services will be replaced.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water and Sewer Plan of Projects
Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 5
Project Title: Second Street (Juneau) Waterline Reconstruction
Activity: Replacement/Enhancement

Funding:
2004 Marine Passenger Fees 200
2004 Water Enterprise Fund 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
This project would cover complete replacement of distribution and service lines from Main Street to Franklin Street. It would be done in conjunction with the street reconstruction project.

Coordinating Dept: Engineering
Prepared By: Dean Nordenson
Date Revised: 1/7/2002
**Upper Evergreen Water Line Replacement**

- **Activity:** Replacement/Enhancement
- **Project Description:** The lines in this area are not sized correctly and are nearing the end of their useful life. This would replace all mains and services.

- **Coordinating Dept:** Engineering
- **Adopted Plans:** Area Wide Water & Sewer Plan
- **Prepared By:** Dean Nordenson
- **Date Revised:** 1/7/2002

**North Tee Harbor Water Line Extension**

- **Activity:** New Construction
- **Project Description:** This would be to construct the project designed in 2003. It would include mains and services to Cohen Drive and Randall Road.

- **Coordinating Dept:** Engineering
- **Adopted Plans:** Area Wide Water & Sewer Utility
- **Prepared By:** Dean Nordenson
- **Date Revised:** 1/7/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 8
Project Title: Boat Harbor PRV’s and Connection Upgrades
Activity: New Construction

Funding:
2005 Water Enterprise Fund 250

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
2 .5

Project Description:
This project will reduce the high pressures at the boat harbors and allow for better operation of the area wide water system.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan of Projects
Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 9
Project Title: Seward St. Reconstruction
Activity: Replacement/Enhancement

Funding:
2005 Water Enterprise Fund 300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
Seward Street Reconstruction. Replacement of all existing mains and services in conjunction with the proposed street reconstruction project.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan of Projects
Prepared By: Dean Nordenson
Date Revised: 1/7/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 10
Project Title: 3rd Street (Douglas) Utility Reconstruction
Activity: Replacement/Enhancement

Funding:
2004 ADEC 500
2004 General Sales Tax 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Project Description:
This project will be done in conjunction with the Wastewater Utility and replace all lines and services along 3rd from Gastineau School to St. Ann's Ave. This will improve fire flow and normal feed and will replace many lines and services that are reaching the end of their useful life.

Coordinating Dept: Engineering/State of Alaska D.O.T.
Adopted Plans: Area wide water & sewer plan of projects (1996) (site plan)
Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 11
Project Title: Pump Station Upgrades
Activity: Maintenance/Repairs

Funding:
2005 ADEC 250

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
To be determined. To be determined.

Project Description:
This will cover the replacement of many of our pumps and electrical panels in existing stations.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan of Projects
Prepared By: Dean Nordenson
Date Revised: 1/7/2002
**CBJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Water Utility

**Division Priority:** 12  
**Project Title:** Goldbelt Ave. Waterline Reconstruction  
**Activity:** Replacement/Enhancement

**Funding:**  
2006 Water Enterprise Fund 500

**Estimated Annual Maintenance and Operation:**  
**Material, etc.**  
None  
**Personnel Costs (FTE):**  
None

**Project Description:**  
Replace the existing high pressure line and all service lines in conjunction with the street reconstruction project. These lines are past their useful life expectancy.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan of Projects (1996) (site plan)  
**Prepared By:** Dean Nordenson  
**Date Revised:** 1/7/2002

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**Fiscal Years 2003-2008**

**Department:** PUBLIC WORKS  
**Division:** Water Utility

**Division Priority:** 13  
**Project Title:** Flow Meter Additions  
**Activity:** New Construction

**Funding:**  
2006 ADEC 250  
2006 Water Enterprise Fund 250

**Estimated Annual Maintenance and Operation:**  
**Material, etc.**  
2  
**Personnel Costs (FTE):**  
.5

**Project Description:**  
This would add several vaults and flow meters in strategic locations such as the Back Loop Road, DeHarts Intersection and Ross Way. Some adjustments to the SCADA system would also be required.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan of Projects  
**Prepared By:** Dean Nordenson  
**Date Revised:** 1/7/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 14
Project Title: Area Wide Meter Conversion
Activity: Planning/Design

Project Description:
This would be a study and preliminary design for the Utility to convert to all metering for water usage. The study would determine the best system available, rates and the most cost-effective way to carry it out.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer
Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Funding:
2006 Water Enterprise Fund 250

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 15
Project Title: Irwin/Martin Waterline Replacement
Activity: Replacement/Enhancement

Project Description:
This would replace all existing distribution and service lines in conjunction with the street reconstruction project. Many of these lines are under sized and beyond their useful life expectancy.

Coordinating Dept: Engineering
Adopted Plans: Area wide water & sewer plan of projects (1996) (site plan)
Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Funding:
2007 Water Enterprise Fund 250

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 16
Project Title: Fourth St. (Juneau) Waterline Reconstruction
Activity: Replacement/Enhancement

Project Description:
Replace existing transmission and service lines in conjunction with the Street Division’s reconstruction project. These are lines close to 50 years old and need to be replaced.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water & Sewer Plan of projects (1996) (site plan)
Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Funding:
2007 Water Enterprise Fund 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None

Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Fiscal Years 2003-2008

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 17
Project Title: Area Wide Reservoir Inspection
Activity: Maintenance/Repairs

Project Description:
This would cover the interior and exterior structural inspection of all of our reservoirs as recommended by AWWA on a five-year basis. Any deficiencies noted by the contractor would be repaired in a CIP Project the following year. It is important to keep these reservoirs in excellent condition.

Coordinating Dept: Engineering
Adopted Plans: Area Wide Water and Sewer Plan of Projects
Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Funding:
2007 Water Enterprise Fund 150

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Prepared By: Dean Nordenson
Date Revised: 1/7/2002
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Water Utility  
**Division Priority:** 18  
**Project Title:** Control Valve Improvements  
**Activity:** New Construction

**Funding:**  
2007 Water Enterprise Fund 250

**Estimated Annual Maintenance and Operation:**

- **Material, etc.:** .25  
- **Personnel Costs (FTE):** .5

**Project Description:**
This project would cover replacement, additions, and maintenance to all existing motor operated valves, pressure reducing valves and systems controls and vaults. Many of these items are over 20 years old and are located in conditions which require above normal maintenance.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area wide Water & Sewer Plan of Projects  
**Prepared By:** Dean Nordenson  
**Date Revised:** 1/7/2002

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**Fiscal Years 2003-2008**

**Department:** PUBLIC WORKS  
**Division:** Water Utility  
**Division Priority:** 19  
**Project Title:** Casey-Shattuck Addition Water Line Replacement, Phase I  
**Activity:** Replacement/Enhancement

**Funding:**  
2007 Water Enterprise Fund 250

**Estimated Annual Maintenance and Operation:**

- **Material, etc.:** 0  
- **Personnel Costs (FTE):** 0

**Project Description:**
Replace all water mains and service ines in conjunction with the Street Divisions reconstruction in this area. This will be a two-phase project.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan  
**Prepared By:** Dean Nordenson  
**Date Revised:** 1/7/2002
Area Wide Meter Conversion, Phase I

New Construction

Upgrade of the telemetry and billing systems as well as the installation of the first 1/3 of the new area wide meters.

Coordinating Dept: Engineering
Prepared By: Dean Nordenson
Date Revised: 1/7/2002

Coordinating Dept: Engineering
Prepared By: Dean Nordenson
Date Revised: 1/7/2002
**CBJ Capital Improvement Program**

**Division Priority:** 22  
**Project Title:** Area Wide Meter Conversion, Phase II  
**Activity:** New Construction

**Funding:**  
Future  ADEC  1400  
Future  General Sales Tax  600

**Estimated Annual Maintenance and Operation:**  
Material, etc.  Personnel Costs (FTE):  
0  0

**Project Description:**  
This would complete the installation of meters to all accounts in the Borough and tie up any remaining problems.

**Coordinating Dept:** Engineering  
**Prepared By:** Dean Nordenson  
**Date Revised:** 1/7/2002

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**Fiscal Years 2003-2008**

**Division Priority:** 23  
**Project Title:** North Douglas Water System Extension  
**Activity:** New Construction

**Funding:**  
Future  ADEC  3000  
Future  General Sales Tax  3000

**Estimated Annual Maintenance and Operation:**  
Material, etc.  Personnel Costs (FTE):  
75  75

**Project Description:**  
This project would extend water and fire service out beyond the current system limits near the Fish Creek Bridge. The system expansion will promote future land development. This work is outside the Urban Service Boundary.

**Coordinating Dept:** Engineering  
**Prepared By:** Dean Nordenson  
**Date Revised:** 1/7/2002
CBJ Capital Improvement Program

Department: PUBLIC WORKS  
Division: Water Utility  
Division Priority: 24  
Project Title: Thane Road Water System Extension  
Activity: New Construction

Funding:  
Future ADEC 3000  
Future General Sales Tax 3000

Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE):  
25 10

Project Description:  
This project would extend the water system to the end of Thane Road and provide water and fire service to the residents of the area. This work is outside the Urban Service Boundary.

Coordinating Dept: Engineering  
Adopted Plans: Area wide water & sewer plan of projects (1996) (site plan)  
Prepared By: Dean Nordenson  
Date Revised: 1/7/2002

Fiscal Years 2003-2008

Department: SCHOOL DISTRICT  
Division:  
Division Priority: 1  
Project Title: New High School Design & Construction  
Activity: New Construction

Funding:  
2004 ADED 24963  
2004 Bond 24963

Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE):  
To be determined. To be determined.

Project Description:  
Design, sitework, and development of approximately 72 acres of land that has been set aside for the construction of a new high school facility in the Mendenhall Valley. Construction of a high school facility for a student population of 1000 to 1200 with an enlarged core area capable of supporting a future student population of 1500.

Coordinating Dept: School District  
Adopted Plans: FY02 School District CIP Plan  
Prepared By: Joe Mueller  
Date Revised: 8/22/2000
**CBJ Capital Improvement Program**

**Department:** SCHOOL DISTRICT  
**Division:**  
**Division Priority:** 2  
**Project Title:** High School Renovation/Heating and Ventilation  
**Activity:** Replacement/Enhancement

**Funding:**  
- 2003 1% Special Sales Tax 3128  
- 2003 ADED 65  
- 2004 1% Special Sales Tax 1000

**Estimated Annual Maintenance and Operation:**  
**Material, etc.**  
To be determined.  
**Personnel Costs (FTE):**  
To be determined.

**Project Description:**  
This project would be to renovate and upgrade the original high school. This would include enlarging classroom space, adding technology and new electrical systems, and adding classroom wall reconfiguration to better accommodate flexible teaching modes, and renovation of vocation shop areas. *This project has complete local funding, awaiting State funding.*

**Coordinating Dept:** School District  
**Adopted Plans:** FY02 School District CIP Plan  
**Prepared By:** Joe Mueller  
**Date Revised:** 8/22/2000

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**Fiscal Years 2003-2008**

**Department:** SCHOOL DISTRICT  
**Division:**  
**Division Priority:** 3  
**Project Title:** Floyd Dryden/Kennedy Adair Park Access Upgrade  
**Activity:** Replacement/Enhancement

**Funding:**  
- 2003 Unscheduled 100

**Estimated Annual Maintenance and Operation:**  
**Material, etc.**  
0  
**Personnel Costs (FTE):**  
0

**Project Description:**  
DOT has advised they will be widening the access entrance at the Loop Road to the FD/KA Park site in 2002. This project would continue where the DOT project ends and widens the access onto the FD/KA Park site. Wider access is needed in order to provide a right-turn lane off the FD/KA site, increase vehicle queue storage length for existing traffic, and preclude an abrupt transition from 33' to 28' at the entry after the project.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Joe Mueller  
**Date Revised:** 2/22/2002
CJB Capital Improvement Program

**Department:** SCHOOL DISTRICT  
**Division:**  
**Division Priority:** 4  
**Project Title:** Dzantik’i Heeni Middle School - Phase II (Site Development Project)  
**Activity:** New Construction  

**Funding:**  
2004 ADED 2520  
2004 Bond 1240  

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): None None  

**Project Description:**  
This project is for the development of the area around the school facility for environmental education, and will provide recreational areas outside the classroom for developing a healthy campus, such as ball field(s) and track. This is in keeping with the community vision of the Dzantik’i Heeni school project.

**Coordinating Dept:** School District  
**Adopted Plans:** FY02 School District CIP Plan  
**Prepared By:** Joe Mueller  
**Date Revised:** 8/22/2000

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**Fiscal Years 2003-2008**

**Department:** SCHOOL DISTRICT  
**Division:**  
**Division Priority:** 5  
**Project Title:** Harbor View Elementary Renovation  
**Activity:** Replacement/Enhancement  

**Funding:**  
2006 Unscheduled 9000  

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): 0 0  

**Project Description:**  
Renovation of Harbor View Elementary School. This will include ADA upgrades to meet Federal standards.

**Coordinating Dept:** Engineering  
**Adopted Plans:** FY02 School district CIP Plan  
**Prepared By:** Joe Mueller  
**Date Revised:** 3/2/2002
CBJ Capital Improvement Program

Department: SCHOOL DISTRICT
Division: Division Priority: 7
Project Title: Mendenhall River Elementary School Access Road and Parking Area Reconstruction
Activity: Maintenance/Repairs

Funding:
2003 Unscheduled 375

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
3 1.5

Project Description:
Reconstruction of the main access road, the looped road/parking area, and the play field access road. Work includes removal of existing a.c. surfacing, replacement of subbase material with non-frost susceptible material, D-1 base course, a new asphalt pavement surface, and site drainage improvements. The existing pavement surface is in advance stages of pavement failure.

Coordinating Dept: Engineering
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller/Joe Buck
Date Revised: 3/7/2002

Fiscal Years 2003-2008

Department: SCHOOL DISTRICT
Division: Division Priority: 8
Project Title: Gastineau Elementary Renovation
Activity: Replacement/Enhancement

Funding:
2007 Unscheduled 5000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Renovate Gastineau Elementary School. Renovation to include ADA upgrades to Federal standards.

Coordinating Dept: Engineering
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller
Date Revised: 8/22/2000
CBJ Capital Improvement Program

Department: SCHOOL DISTRICT
Division: 
Division Priority: 8
Project Title: Glacier Valley Elementary Renovation
Activity: Replacement/Enhancement

Funding:
2003 ADDED  4690
2003 Unscheduled  890
2005 Unscheduled  2310

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0  0

Project Description:
Renovate Glacier Valley Elementary School. Renovation to include ADA upgrades to meet Federal standards.

Coordinating Dept: Engineering
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller
Date Revised: 8/22/2000

Fiscal Years 2003-2008

Department: SCHOOL DISTRICT
Division: 
Division Priority: 9
Project Title: Mendenhall River Elementary Renovation
Activity: Replacement/Enhancement

Funding:
2006 Unscheduled  8000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0  0

Project Description:
Renovate Mendenhall River Elementary School. Renovation to include ADA upgrades to meet Federal standards.

Coordinating Dept: Engineering
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller
Date Revised: 8/22/2000
CBJ Capital Improvement Program

Department: SCHOOL DISTRICT
Division:
Division Priority: 10
Project Title: Auke Bay Elementary School Parking Lot Expansion
Activity: Replacement/Enhancement

Funding:
Future ADED 53
Future Unscheduled 23

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$3,000 per year. .1 FTE increase.

Project Description:
Expansion of parking area at Auke Bay Elementary School.

Coordinating Dept: School District
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller
Date Revised: 3/7/2001

Fiscal Years 2003-2008

Department: SCHOOL DISTRICT
Division:
Division Priority: 11
Project Title: Auke Bay Elementary Renovation
Activity: Replacement/Enhancement

Funding:
2008 ADED 4020
2008 Unscheduled 1980

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
Renovate Auke Bay Elementary School. Renovation to include ADA upgrades to Federal standards.

Coordinating Dept: Engineering
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller
Date Revised: 8/22/2000
CBJ Capital Improvement Program

Department: SCHOOL DISTRICT
Division: 
Division Priority: 12
Project Title: Install Emergency Generators at Glacier Valley and Auke Bay Elementary Schools
Activity: Replacement/Enhancement

Funding:
- Future ADED 123
- Future Unscheduled 60

Estimated Annual Maintenance and Operation:
- Material, etc. $2,000 per year.
- Personnel Costs (FTE): .1 FTE increase.

Project Description:
- Install emergency generators at Glacier Valley and Auke Bay Elementary Schools.

Coordinating Dept: School District
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller
Date Revised: 3/7/2001

Fiscal Years 2003-2008

Department: SCHOOL DISTRICT
Division: 
Division Priority: 13
Project Title: Marie Drake Middle School Renovation
Activity: Replacement/Enhancement

Funding:
- 2007 Unscheduled 13000

Estimated Annual Maintenance and Operation:
- Material, etc. 0
- Personnel Costs (FTE): 0

Project Description:
- Renovate Marie Drake Middle School. Renovation to include ADA upgrades to Federal standards.

Coordinating Dept: Engineering
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller
Date Revised: 8/22/2000
CBJ Capital Improvement Program

**Department:** SCHOOL DISTRICT  
**Division:**  
**Division Priority:** 14  
**Project Title:** Installation of Fire Alarm/Sprinklers at the Maintenance Facility  
**Activity:** Replacement/Enhancement

**Funding:**  
- Future ADED 30  
- Future Unscheduled 15

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>

**Project Description:**  
Installation of fire alarm/sprinklers at the maintenance facility.

**Coordinating Dept:** School District  
**Adopted Plans:** FY02 School District CIP Plan  
**Prepared By:** Joe Mueller  
**Date Revised:** 8/22/2000

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Fiscal Years 2003-2008

**Department:** SCHOOL DISTRICT  
**Division:**  
**Division Priority:** 15  
**Project Title:** District Maintenance Facility ADA Upgrade  
**Activity:** Replacement/Enhancement

**Funding:**  
- 2007 Unscheduled 360

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Project Description:**  
Install elevator and modify existing interior office and restroom spaces to meet ADA.

**Coordinating Dept:** Engineering  
**Adopted Plans:** FY02 School District CIP Plan  
**Prepared By:** Joe Mueller  
**Date Revised:** 8/22/2000
CBJ Capital Improvement Program

Department: SCHOOL DISTRICT
Division: Division Priority: 16
Project Title: District Central Office ADA Upgrade
Activity: Replacement/Enhancement

Funding: 2003 Unscheduled 800

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE): 0 0

Project Description:
Install elevator and modify existing interior office, meeting room, and restroom spaces to meet ADA.

Coordinating Dept: Engineering
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller
Date Revised: 8/22/2000

Fiscal Years 2003-2008

Department: SCHOOL DISTRICT
Division: Division Priority: 17
Project Title: Install Emergency Generator for Gastineau Elementary School
Activity: Replacement/Enhancement

Funding:
2004 ADED 60
2004 Unscheduled 29

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$1,000 per year. None

Project Description:
Install emergency generator for Gastineau Elementary School.

Coordinating Dept: School District
Adopted Plans: FY02 School District CIP Plan
Prepared By: Joe Mueller
Date Revised: 8/22/2000