

FY 2013 DEPARTMENT IMPROVEMENT PLANS

<u>Department</u>	<u>Division</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
<u>Administration</u>	<u>Manager's Office</u>	1	PRISM - Core Financial System Rplcmnt Lease	General Sales Tax	\$ 685,000
		2	IT Infrastructure Modernization	General Sales Tax	\$ 150,000
		Administration Total Funding:			
<u>Airport</u>		1	JIA Terminal Renovation	Temporary 1% Sales Tax	\$ 2,380,000
		2	Snow Removal Equipment Facility	Unscheduled	\$ 23,700,000
				Unscheduled - State Grant Requests	\$ 3,100,000
		3	Runway Safety Area, Phase II	Unscheduled	\$ 30,000,000
		4	Airport Master Plan	Unscheduled	\$ 750,750
Airport Total Funding:				\$ 59,930,750	
<u>Bartlett Regional Hospital</u>		1	Child & Adolescent Health Care	Unscheduled	\$ 13,000,000
				Unscheduled - State Grant Requests	\$ 2,000,000
		2	Information Systems/Electronic Health Records	Unscheduled	\$ 7,000,000
Bartlett Regional Hospital Total Funding:				\$ 22,000,000	
<u>Building Maintenance</u>		1	Deferred Building Maintenance	Temporary 1% Sales Tax	\$ 720,000
	Building Maintenance Total Funding:				\$ 720,000
<u>Docks & Harbors</u>	<u>Docks</u>	1	Downtown Cruise Ship Berth Enhancements	Port Development Fee	\$ 2,800,000
				State Marine Passenger Fee	\$ 4,000,000
		2	Cruise Ship Dock Cathodic Protection	Marine Passenger Fee	\$ 500,000
	<u>Harbors</u>	1	Aurora Harbor Reconstruction - Phase I	Unscheduled - State Grant Requests	\$ 2,000,000
		2	Statter Harbor Haul-Out Ramp	Unscheduled - State Grant Requests	\$ 1,800,000
Docks & Harbors Total Funding:				\$ 11,100,000	
<u>Eaglecrest</u>		1	Lift/Mountain Operational Improvements	Areawide Sales Tax	\$ 300,000
	Eaglecrest Total Funding:				\$ 300,000

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Engineering					
		1	Eagles Edge Subdivision - Phase I	Areawide Sales Tax	\$ 700,000
		2	Riverside Drive DOT/PF Match	Areawide Sales Tax	\$ 300,000
		3	Tanner's Terrace LID	Areawide Sales Tax	\$ 150,000
		4	Contaminated Sites Reporting	Areawide Sales Tax	\$ 50,000
		5	West Juneau - North Douglas Connection	Temporary 1% Sales Tax	\$ 1,300,000
Engineering Department Total Funding:					\$ 2,500,000
Fire					
		1	Glacier Fire Station Repairs	Areawide Sales Tax	\$ 75,000
		2	Communications Replacement	Unscheduled - State Grant Requests	\$ 375,000
		3	Mobile Data Terminals	Unscheduled - State Grant Requests	\$ 66,000
Fire Department Total Funding:					\$ 516,000
Lands and Resources					
		1	Switzer Area Muni Land Development	Temporary 1% Sales Tax	\$ 1,300,000
Lands and Resources Department Total Funding:					\$ 1,300,000
Library					
		1	Dimond Park Library	Unscheduled - State Grant Requests	\$ 7,000,000
Library Total Funding:					\$ 7,000,000
Parks & Recreation					
	Centennial Hall	1	Centennial Hall Roof	Unscheduled - State Grant Requests	\$ 1,300,000
	Parks/Rec Areas	1	LCB Mine Museum Pedestrian Bridge	Areawide Sales Tax	\$ 100,000
		2	JD City Museum Mechanical & Energy Efficiency	Areawide Sales Tax	\$ 200,000
		3	Park & Playground Repairs & Improvements	Areawide Sales Tax	\$ 275,000
		4	Auke Lake Wayside DOT/PF Match	Areawide Sales Tax	\$ 170,000
		5	OHV Park Site Analysis	General Sales Tax	\$ 85,000
		6	Waterfront Seawalk	Marine Passenger Fee	\$ 671,800
	Trail Maintenance	1	Bridget Cove Trail	General Sales Tax	\$ 80,000
Parks & Recreation Department Total Funding:					\$ 2,881,800

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Police		1	Crises Intervention Specialist	Unscheduled - State Grant Requests	\$ 125,000
		2	Dispatch Software	Unscheduled - State Grant Requests	\$ 122,000
Police Department Total Funding:					\$ 247,000
Public Works	Capital Transit	1	Bus Shelters Improvements	Areawide Sales Tax	\$ 50,000
	Streets	1	Consolidated Public Works Facility - Shop Security	Areawide Sales Tax	\$ 30,000
		2	Areawide Drainage Improvements	Areawide Sales Tax	\$ 250,000
		3	Pavement Management Program	Areawide Sales Tax	\$ 850,000
		4	Areawide Snow Storage Improvements	Areawide Sales Tax	\$ 1,200,000
				Unscheduled - State Grant Requests	\$ 2,000,000
		6	Pioneer Avenue - Phase II	Areawide Sales Tax	\$ 1,300,000
		7	Lakewood Subdivision Recon	Areawide Sales Tax	\$ 600,000
Streets & Water Departments		8	Bayview Subdivision - Horison Dr. Recon	Areawide Sales Tax	\$ 1,900,000
		9	Chemical Storage Shed	Unscheduled - State Grant Requests	\$ 1,500,000
	Wastewater Utility	1	Lawson Creek Lift Station	Wastewater Enterprise Funds	\$ 575,000
		2	Pump & Motor Replacement	Wastewater Enterprise Funds	\$ 100,000
		3	SCADA System Upgrades	Wastewater Enterprise Funds	\$ 100,000
		4	Energy Efficiency and Security Improvements	Wastewater Enterprise Funds	\$ 100,000
	Water Utility	1	JD Bridge Water Pipe Expansion Joints	Water Enterprise Fund	\$ 200,000
		2	SCADA System Upgrades	Water Enterprise Fund	\$ 120,000
Public Works Department Total Funding:					\$ 10,875,000
Schools		1	School Debt Retirement	Temporary 1% Sales Tax	\$ 800,000
Schools Total Funding:					\$ 800,000
FY2013 CIP Department Improvement Plans Total:					\$ 121,005,550