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

**Department:** ADMINISTRATION  
**Division:** Manager’s Office  
**Division Priority:** 1  
**Project Title:** Confidential Document Shredder  
**Activity:** Replacement/Enhancement

**Funding:**  
2006 General Sales Tax 20

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

**Project Description:**  
The CBJ produces a variety of confidential documents that must be completely destroyed after archival. Previously, the CBJ burned these documents at the landfill incinerator. However, that is no longer available. This project will purchase and install a commercial grade paper shredder at the Thane storage building.

**Coordinating Dept:**  
**Adopted Plans:**  
**Prepared By:** Roger Healy  
**Date Revised:** 4/1/2005

Fiscal Years 2006-2011

**Department:** ADMINISTRATION  
**Division:** Manager’s Office  
**Division Priority:** 2  
**Project Title:** Wayfinding Plan  
**Activity:** Planning/Design

**Funding:**  
2006 Marine Passenger Fees 122

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

**Project Description:**  
This request would initiate a study to develop signage throughout the waterfront area that would be both informative and help direct visitors to various destinations. The monies would hire a consultant to determine the locations and design of the signs.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Roger Healy  
**Date Revised:** 4/1/2005
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<tr>
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<tr>
<td>Project Title: Open Space Waterfront Land Acquisition</td>
<td>Project Title: Dehart's Marina Purchase</td>
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**Funding:**

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<td>2006</td>
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**Estimated Annual Maintenance and Operation:**

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<tbody>
<tr>
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**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: 
Prepared By: Roger Healy
Date Revised: 4/1/2005

<table>
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**Estimated Annual Maintenance and Operation:**

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**Project Description:**

Purchase Deharts Marina for harbor expansion.

Coordinating Dept: 
Adopted Plans: 
Prepared By: Roger Healy
Date Revised: 6/2/2005
<table>
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<th>Fiscal Years 2006-2011</th>
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<td><strong>Project Title:</strong> South Franklin R.O.W.</td>
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<td><strong>Activity:</strong> Planning/Design</td>
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**Funding:**

2006  Port Development Fund  1012

**Estimated Annual Maintenance and Operation:**

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**Project Description:**

Planning and design for the Seawalk. These waterfront projects are being defined by the Waterfront Committee.

In order to pursue the South Franklin Street Widening Project, the city must obtain right-of-way from several land owners located along South Franklin Street. The acquired land will be used to widen the sidewalks to increase capacity and reduce safety risks along South Franklin Street.

**Coordinating Dept:** Engineering

**Adopted Plans:**

Prepared By: Roger Healy

Date Revised: 6/2/2005

**Adopted Plans:**

Prepared By: Roger Healy

Date Revised: 6/2/2005
CBJ Capital Improvement Program

Department: ADMINISTRATION
Division: Manager’s Office
Division Priority: 7
Project Title: ADA Improvements/Settlement
Activity: Planning/Design

Funding:
2006 Street Sales Tax 390

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

Project Description:
In 2004, an audit by the U.S. Dept of Justice (DOJ) identified a list of improvements on CBJ facilities needed to comply with the Americans with Disabilities Act (ADA). The CBJ signed a settlement agreement with the DOJ that specifies a four-year time period for compliance. This project will complete the first year of improvements required by the settlement agreement.

Coordinating Dept:
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 4/1/2005

---

Department: ADMINISTRATION
Division: Manager’s Office
Division Priority: 8
Project Title: Sidewalk Sweeper
Activity: Replacement/Enhancement

Funding:
2007 Marine Passenger Fees 70

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

Project Description:
At the request of the Downtown Business Association (DBA), we have been researching the cost and feasibility of purchasing and operating a sidewalk sweeper for the downtown area. As a result of heavy summer use by visitors, the downtown sidewalks require daily cleaning and litter removal to keep them clean and safe. The DBA has committed to provide some matching funds to help purchase the equipment. The City would purchase the equipment and be responsible for the annual operations, storage, and maintenance costs. This is a similar model of sweeper used by the Municipalities of Ketchikan and Anchorage.

Coordinating Dept:
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 4/1/2005
CBJ Capital Improvement Program

Department: ADMINISTRATION
Division: Manager's Office
Division Priority: 9
Project Title: Shoreside Power Project
Activity: Planning/Design

Funding:
2007 Marine Passenger Fees 300

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

Project Description:
Princess Cruise Line entered into an agreement with AEL&P that allows Princess Cruise Line to purchase hydroelectric power at the South Franklin Dock. Princess Cruise Line paid for the installation of an AEL&P substation, a distribution line to the dock, and alterations to their vessels. This funding would go into a COPA fund, which reduces the surcharge to utility customers in Juneau for the use of AEL&P’s standby diesel generators.

Coordinating Dept:
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 4/1/2005

Fiscal Years 2006-2011

Department: AIRPORT
Division:
Division Priority: 1
Project Title: Extend Runway Safety Area
Activity: Planning/Design

Funding:
2006 Airport Enterprise Fund 10526

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$1,000,000.00 $50,000.00

Project Description:
Completing of the RSA project.

Coordinating Dept:
Adopted Plans:
Prepared By: Benjamin Mello
Date Revised: 12/9/2004
Department: AIRPORT
Division: AIRPORT
Division Priority: 3
Project Title: Site Prep for NW Quad Development Upgrade
Activity: New Construction

Funding:
2006 Airport Enterprise Fund 2336

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

Project Description:
Proposed construction at NW quad may include relocation of Duck Creek in order to relocate fish habitat away from the runway west end. (EIS dependent) Includes fill of a large portion of the airfield and establishment of a greenbelt through which Duck Creek will flow. There will be construction of an access road from fuel farm across Duck Creek to the float pond road, then to taxiway W-2.

Coordinating Dept: Engineering
Adopted Plans: Airport Layout Plan
Prepared By: Benjamin Mello
Date Revised: 12/9/2004
CBJ Capital Improvement Program

**Department:** AIRPORT
**Division:**  
**Division Priority:** 4
**Project Title:** Part 121 Ramp Reconstruction - Phase II
**Activity:** Replacement/Enhancement

**Funding:**
- 2006 Airport Enterprise Fund
- 2000

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

**Project Description:**
The second phase of this project consists of removing and replacing the second half of the Part 121 Ramp (that portion not completed in an earlier project). The project will expand the hardstands at Gates 3, 4, and 5.

---

**Department:** AIRPORT
**Division:**  
**Division Priority:** 5
**Project Title:** Crest Street Reconstruction with Gate K/F; Reconstruct Delta Taxiway at Runway
**Activity:** Replacement/Enhancement

**Funding:**
- 2007 FAA 351.5
- 2007 Passenger Facility Charge 18.5

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

**Project Description:**
Due to the amount of usage that Crest St. receives, the pavement at Crest St., Gate K and Gate F is failing. Crest St. needs to be repaved along with the pavement at Gates K and F. After the runway was redone, a dip appeared at Delta Intersection and this dip has been getting bigger.

---

**Coordinating Dept:** Engineering
**Adopted Plans:** Pavement Condition Index
**Prepared By:** Benjamin Mello
**Date Revised:** 12/9/2004

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**Coordinating Dept:** Engineering
**Adopted Plans:** Pavement Condition Index
**Prepared By:** Benjamin Mello
**Date Revised:** 12/9/2004
**CBJ Capital Improvement Program**

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 6  
**Project Title:** New Air Carrier Ramp  
**Activity:** New Construction

**Funding:**  
2007 FAA  1875  
2007 Passenger Facility Charge  98.7

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

**Project Description:**  
Construct additional air carrier ramp, eastward from the edge of terminal building departure Gate 5 air carrier ramp, approx. 400-ft x 500-ft. Dependent on results from Terminal Feasibility Study.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Airport Master Plan  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004

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**Fiscal Years 2006-2011**

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 7  
**Project Title:** Replace Maintenance Vehicles 5 & 6  
**Activity:** Replacement/Enhancement

**Funding:**  
2007 Passenger Facility Charge  90

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

**Project Description:**  
Airport maintenance personnel for various commitments and tasks use these vehicles. All are used on the airside and these are scheduled replacements.

**Coordinating Dept:** Airport  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004
Department: AIRPORT  
Division: 

Division Priority: 8  
Project Title: Rehabilitate West GA Paving - Phase I  
Activity: New Construction

Funding:  
2007 FAA  1200  
2007 Passenger Facility Charge  63.1

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

Project Description:  
Reconstruct existing drainage, construct new drainage, and repave the area from Aero Services west to the Civil Air Patrol hangar. Drainpipes from the ramp will connect into an underground drainpipe in the ditch between the ramp and the parallel taxiway. Area lighting will also be upgraded as necessary.

Coordinating Dept: Engineering  
Adopted Plans:  
Prepared By: Benjamin Mello  
Date Revised: 12/9/2004

Department: AIRPORT  
Division: 

Division Priority: 9  
Project Title: Wildlife Hazard Management Plan: Modification to Wetlands at west end.  
Activity: Planning/Design

Funding:  
2007 Passenger Facility Charge  1659.5

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

Project Description:  
Areas will be filled to reduce bird activity and attractants on the approach to runway 8.

Coordinating Dept: Engineering  
Adopted Plans: EIS, WHMP  
Prepared By: Benjamin Mello  
Date Revised: 12/9/2004
CBJ Capital Improvement Program

**Department:** AIRPORT

**Division:**

**Division Priority:** 10

**Project Title:** Master Plan Update (ALP Full Revision)

**Activity:** Replacement/Enhancement

**Funding:**

<table>
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<tr>
<th>Year</th>
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<tr>
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**Estimated Annual Maintenance and Operation:**

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<tr>
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**Project Description:**

Based on completion of the projects dating from the EIS and all others that have been completed since the previous Master Plan (1999), the Master Plan and ALP will need a full revision per FAA regulations.

**Coordinating Dept:** Airport

**Adopted Plans:** Airport Master Plan

**Prepared By:** Benjamin Mello

**Date Revised:** 12/9/2004

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**Fiscal Years 2006-2011**

**Department:** AIRPORT

**Division:**

**Division Priority:** 11

**Project Title:** Purchase Land for Airport Expansion

**Activity:** Land Acquisition

**Funding:**

<table>
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<th>Year</th>
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<tr>
<td>To be Determined</td>
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**Project Description:**

Purchase land bordering airport property to allow for aviation related development.

**Coordinating Dept:** Airport

**Adopted Plans:**

**Prepared By:** Benjamin Mello

**Date Revised:** 12/9/2004
CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 12  
**Project Title:** Helicopter Master Plan  
**Activity:** Planning/Design

**Funding:**  
2007 FAA 142.5  
2007 Passenger Facility Charge 7.5

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

**Project Description:**  
Based on the amount of helicopter operations that have continued to increase there needs to be a comprehensive plan for placement and growth of helicopters at the Airport.

**Coordinating Dept:** Airport  
**Adopted Plans:** Airport Master Plan  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004

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**Department:** AIRPORT  
**Division:**  
**Division Priority:** 13  
**Project Title:** Airport Public Parking Facility Expansion  
**Activity:** New Construction

**Funding:**  
2008 Unscheduled 0

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

**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; construction might be multi-story.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004
CBJ Capital Improvement Program

Department: AIRPORT
Division: AIRPORT
Division Priority: 14
Project Title: Airport Terminal Reconstruction
Activity: New Construction

Funding:
2008 FAA 2500

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

Project Description:
Renovate airport terminal and reconfigure the existing facility to increase major air carrier gates, passenger waiting areas, lobbies, baggage claim areas, and terminal concession space, and office space.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Benjamin Mello
Date Revised: 12/9/2004

Fiscal Years 2006-2011

Department: AIRPORT
Division: AIRPORT
Division Priority: 15
Project Title: Acquire SRE-20YD. Dump Truck (Unit 30)
Activity: Replacement/Enhancement

Funding:
2008 FAA 187.5
2008 Passenger Facility Charge 12.5

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

Project Description:
Planned vehicle

Coordinating Dept: Airport
Adopted Plans:
Prepared By: Benjamin Mello
Date Revised: 12/9/2004
Project Title: Yandukin Parking Lot
Activity: New Construction
Funding: 2008 Unscheduled 0
Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE): 0 0

Project Description:
Parking alternative for employees would be located between Yandukin and Livingston Way. Project would include filling the grassy ditch, which runs between the aforementioned roads. Parking lot size, shape, and material (paved or gravel) are yet to be determined.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Benjamin Mello
Date Revised: 12/9/2004

Project Title: Terminal Upgrades
Activity: Replacement/Enhancement
Funding: 2008 Unscheduled 0
Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE): 0 0

Project Description:
Replace Terminal Roof over 1984 section; replace windows in the departure lounge; security cameras need updating and replacement. Replace canopy over northeastern portion of terminal. Depending on the outcome of terminal planning study, this work may be incorporated in Terminal Reconstruction Project (Project 14).

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Benjamin Mello
Date Revised: 12/9/2004
**Project Title:** 135 Ramp Reconstruction Phase I

**Activity:** New Construction

**Funding:**
- 2009 FAA 3150
- 2009 Passenger Facility Charge 210

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

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

---

**Project Title:** Relocation of U.S. Fish & Wildlife Hangar

**Activity:** New Construction

**Funding:**
- 2009 Unscheduled 0

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

**Project Description:**
This project would relocate the existing USF&WS Hangar, currently located near Gate E to another location on the airfield to allow better utilization of the area near Gate E. In discussions with that agency, they have indicated a willingness to move, as long as they are provided a facility that is of equal or greater value than the current facility.
### CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 20  
**Project Title:** Acquire SRE-Sand Truck (Unit 32)  
**Activity:** Replacement/Enhancement

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

**Project Description:**
Planned vehicle replacement.

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**Coordinating Dept:** Airport  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004

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### Fiscal Years 2006-2011

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 21  
**Project Title:** Replace Maintenance Vehicles 2, 4 and 9  
**Activity:** Replacement/Enhancement

**Funding:**  
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**Estimated Annual Maintenance and Operation:**  
- Material, etc.: 0
- Personnel Costs (FTE): 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:** Airport  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004
**CBJ Capital Improvement Program**

**Department:** AIRPORT

**Division:**

**Division Priority:** 22

**Project Title:** Acquire Tractor-Augur/Mower (Unit 36)

**Activity:** Replacement/Enhancement

**Funding:**

2009 Unscheduled 100

**Estimated Annual Maintenance and Operation:**

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**Project Description:**

Planned vehicle replacement. Current equipment is 12 years old and will be 14 years old when we replace it. The current equipment works well in large areas but it was not built to be able to work in smaller confined areas. New equipment is designed to be able to navigate in small or large areas.

**Coordinating Dept:** Airport

**Adopted Plans:**

**Prepared By:** Benjamin Mello

**Date Revised:** 12/9/2004

---

**Department:** AIRPORT

**Division:**

**Division Priority:** 23

**Project Title:** West GA Paving - Phase II

**Activity:** Replacement/Enhancement

**Funding:**

2010 Unscheduled 0

**Estimated Annual Maintenance and Operation:**

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**Project Description:**

Correct drainage, pave, stripe, and light the existing West Side GA tie-down area. This would complete the work begun under Phase I of this project and would include the area to the west of the Civil Air Patrol hangar.

**Coordinating Dept:** Engineering

**Adopted Plans:**

**Prepared By:** Benjamin Mello

**Date Revised:** 12/9/2004
CBJ Capital Improvement Program

**Fiscal Years 2006-2011**

**Department:** AIRPORT

**Division:**

**Division Priority:** 24

**Project Title:** Upgrade Cessna/Alex Holden Way - Phase II

**Activity:** Replacement/Enhancement

**Funding:**

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**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:**

- **Prepared By:** Benjamin Mello
- **Date Revised:** 12/9/2004

---

**Department:** AIRPORT

**Division:**

**Division Priority:** 25

**Project Title:** Acquire SRE High Speed Plows - 11, 12,13

**Activity:** Replacement/Enhancement

**Funding:**

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**Estimated Annual Maintenance and Operation:**

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**Project Description:**

Planned vehicle replacement. Current equipment was purchased in 1998. Scheduled to purchase this equipment in 2012.

**Coordinating Dept:** Airport

**Adopted Plans:**

- **Prepared By:** Benjamin Mello
- **Date Revised:** 12/9/2004
### CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 26  
**Project Title:** Acquire SRE Runway Brooms-24,25,26  
**Activity:** Replacement/Enhancement  

**Funding:**  
- Future Unscheduled 0  

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

**Project Description:**  
Planned vehicle replacement. Current equipment was purchased in 2003. Scheduled to purchase this equipment in 2015.

**Coordinating Dept:** Airport  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004

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### Fiscal Years 2006-2011

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 27  
**Project Title:** Acquire SRE Truck  
**Activity:** Replacement/Enhancement  

**Funding:**  
- Future Unscheduled 0  

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

**Project Description:**  
Planned vehicle replacement. Current equipment was purchased in 1996. Scheduled to purchase this equipment in 2015. Type of truck to be determined in the future.

**Coordinating Dept:** Airport  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004
CBJ Capital Improvement Program

**Department:** AIRPORT
**Division:**
**Division Priority:** 28
**Project Title:** Resurface Runway
**Activity:** Replacement/Enhancement

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

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

**Project Description:**
Resurface the runway in 2015.

**Coordinating Dept:** Engineering
**Adopted Plans:**
**Prepared By:** Benjamin Mello
**Date Revised:** 12/9/2004

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Fiscal Years 2006-2011

**Department:** AIRPORT
**Division:**
**Division Priority:** 29
**Project Title:** ATC Tower Relocation
**Activity:** New Construction

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

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

**Project Description:**
Relocate ATC tower to new location in enhance operations and possibly prepare for eventual terminal reconstruction/relocation.

**Coordinating Dept:** Engineering
**Adopted Plans:**
**Prepared By:** Benjamin Mello
**Date Revised:** 12/9/2004
**Department:** AIRPORT  
**Division:**  
**Division Priority:** 30  
**Project Title:** Block "O" Development  
**Activity:** New Construction

**Funding:**  
Future Unscheduled 0

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

**Project Description:**  
Construction of aircraft parking area, taxi lane, and hangar lease lots south of the Jordan Creek dike and east of Taxiway C-2. 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:** Airport Layout Plan  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004

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**Department:** AIRPORT  
**Division:**  
**Division Priority:** 31  
**Project Title:** Float Pond Development  
**Activity:** New Construction

**Funding:**  
Future Unscheduled 0

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

**Project Description:**  
Develop the two western-most sloughs in the float pond, including dredging, fill, roadway, utilities, paving and lighting. This project would create additional parking for float planes along the south side of the pond.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 12/9/2004
<table>
<thead>
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<th>Department:</th>
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<th>Fiscal Years 2006-2011</th>
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<td>Project Title:</td>
<td>Float Pond Utilities Upgrade</td>
<td>Division Priority: 33</td>
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<td>Activity:</td>
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<td>Project Title: Construct Deicing Fluid Separator &amp; Recycling Station</td>
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</table>

**Funding:**
- Future: Unscheduled 0

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

**Project Description:**
Install electrical utilities & water to the float pond.

**Coordinating Dept:** Engineering
**Adopted Plans:**
- Prepared By: Benjamin Mello
- Date Revised: 12/9/2004
Department: AIRPORT
Division: AIRPORT
Division Priority: 34
Project Title: Purchase of Airport Snow Removal Equipment
Activity: Replacement/Enhancement

Funding:
Future Unscheduled 0

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

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.

Coordinating Dept: Airport
Adopted Plans: Prepared By: Benjamin Mello
Date Revised: 12/9/2004

Department: AIRPORT
Division: Engineering
Division Priority: 35
Project Title: Reconstruct Taxiway/Road leading from Sand Shed to Terminal Area
Activity: Replacement/Enhancement

Funding:
Future Unscheduled 0

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

Project Description:
The taxiway/road system is failing and should be repaved.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Benjamin Mello
Date Revised: 12/9/2004
CBJ Capital Improvement Program

Fiscal Years 2006-2011

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

**Funding:**  
- 2006 General Sales Tax 145  
- 2006 Street Sales Tax 155  
- 2007 General Sales Tax 200  
- 2008 General Sales Tax 200  
- 2009 General Sales Tax 200  
- 2010 General Sales Tax 200  
- 2011 General Sales Tax 200  
- Future General Sales Tax 200

**Estimated Annual Maintenance and Operation:**  
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<th>Material, etc.</th>
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</table>

**Project Description:**  
Essential repairs to CBJ buildings, including flooring replacement, exterior/interior painting, roofing repairs and miscellaneous building component replacement. Engineering CIP Project Managers will oversee repair contracts and work. These projects will provide savings on maintenance costs and help to extend building life.

**Coordinating Dept:** Engineering/Building Maintenance  
**Prepared By:** Brent Fischer, Art Morris  
**Date Revised:** 11/16/2004

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

**Funding:**  
- 2006 Street Sales Tax 415  
- 2007 General Sales Tax 350  
- 2008 General Sales Tax 350  
- 2009 General Sales Tax 350  
- 2010 General Sales Tax 350  
- 2011 General Sales Tax 350  
- Future General Sales Tax 350

**Estimated Annual Maintenance and Operation:**  
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</table>

**Project Description:**  
Deferred repairs to CBJ buildings to correct backlog of problems from years of neglect. Engineering CIP Project Managers will oversee repair contracts and work. These projects will provide savings on maintenance costs and help to extend building life.

**Coordinating Dept:** Engineering/Building Maintenance  
**Prepared By:** Brent Fischer, Art Morris  
**Date Revised:** 11/16/2004
### CBJ Capital Improvement Program

**Department:** BUILDING MAINTENANCE  
**Division:**  
**Division Priority:** 3  
**Project Title:** Asbestos Management Program  
**Activity:** Maintenance/Repairs  

**Funding:**  
- 2006 Street Sales Tax 35  
- 2007 General Sales Tax 35  
- 2008 General Sales Tax 35  
- 2009 General Sales Tax 35  
- 2010 General Sales Tax 35  
- 2011 General Sales Tax 35  
- Future General Sales Tax 35  

**Estimated Annual Maintenance and Operation:**  
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</table>

**Project Description:**  
Develop and implement a comprehensive city-wide asbestos management plan to identify, assess and handle asbestos containing building materials (ACBM) in CBJ facilities. Develop asbestos awareness program at city departments. Develop training and limited certification of building maintenance personnel for handling ADBM as part of O&M program per EPA and OSHA laws, regulations and guidance materials.

**Coordinating Dept:** Engineering/Building Maintenance  
**Prepared By:** Brent Fischer, Art Morris  
**Date Revised:** 11/16/2004  

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### Fiscal Years 2006-2011

**Department:** EAGLECREST SKI AREA  
**Division:**  
**Division Priority:** 1  
**Project Title:** Eaglecrest Deferred Maintenance/Facility Upgrade  
**Activity:** Maintenance/Repairs  

**Funding:**  
- 2006 General Sales Tax 350  

**Estimated Annual Maintenance and Operation:**  
<table>
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**Project Description:**  
This project includes several smaller deferred maintenance projects, and facility upgrade projects.

**Coordinating Dept:** Engineering  
**Prepared By:** Gary Mendivil  
**Date Revised:** 12/8/2004
### Emergency Vehicle Access

**Department:** EAGLECREST SKI AREA  
**Division:**  
**Division Priority:** 2  
**Project Title:** Emergency Vehicle Access  
**Activity:** Planning/Design  

**Funding:**  
- 2007 General Sales Tax 40  

**Project Description:**  
To provide a first aid facility and emergency vehicle transfer facility that meets the needs of our guests. This project would fund preliminary design for improving the access for ambulances and other emergency vehicles near the day lodge and parking lot. The existing situation is far from ideal. When an injured guest requires transport from the first aid room, the only available transfer area is also the main traffic corridor for skiers, snowboarders and other foot traffic entering and exiting the lodge. Possible solutions include changing the vehicle traffic flow or relocating the first aid facility to a better location.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Eaglecrest FY06 CIP Priorities  
**Prepared By:** Gary Mendivil  
**Date Revised:** 12/8/2004

### Sewage Treatment System Replacement

**Department:** EAGLECREST SKI AREA  
**Division:**  
**Division Priority:** 3  
**Project Title:** Sewage Treatment System Replacement  
**Activity:** Replacement/Enhancement  

**Funding:**  
- 2007 General Sales Tax 25  
- 2008 General Sales Tax 25  
- 2009 General Sales Tax 25  
- 2010 General Sales Tax 25  

**Estimated Annual Maintenance and Operation:**  
<table>
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**Project Description:**  
To replace existing inadequate sewage treatment system to ensure health and safety. This project would fund a replacement of the existing sewage treatment system, which consists of a septic tank and drainfield. During the construction of the maintenance shop, one additional toilet was added to the system. The Department of Environmental Conservation (DEC) was hesitant to permit this expansion and noted that a new sewage treatment system would be needed to accommodate any future expansion. Twenty year low interest loans are available from DEC. Funding request is for multi-year loan repayment.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Eaglecrest FY06 CIP Priorities  
**Prepared By:** Gary Mendivil  
**Date Revised:** 12/8/2004
Department: EAGLECREST SKI AREA
Division: EAGLECREST SKI AREA
Division Priority: 4
Project Title: Replace Rental Shop Roof/Repair Day Lodge Deck
Activity: Maintenance/Repairs
Funding: 2007 General Sales Tax 48
Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
To prevent further deterioration of day lodge building. This would fund replacement of the existing roof over the rental shop which was originally constructed eight years ago. The slope of the roof is too low and it leaks. The existing day lodge outside deck needs to be repaired due to its age and the effects of harsh winter conditions. There are also problems with leaking along the main beams above this roof.

Coordinating Dept: Engineering
Adopted Plans: Eaglecrest FY06 CIP Priorities
Prepared By: Gary Mendivil
Date Revised: 12/8/2004

Department: EAGLECREST SKI AREA
Division: EAGLECREST SKI AREA
Division Priority: 5
Project Title: Snow Grooming Trail Improvements - Phase II
Activity: Replacement/Enhancement
Funding: 2007 General Sales Tax 25
Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0

Project Description:
To improve existing trail facilities in order to increase potential revenues. This project would fund improvements on two of the existing lower mountain trails. Improvements would include the addition of fill and culverts in existing problem areas and excavator work to smooth the runs. This will allow the ski area to open earlier and/or operate with limited snow coverage on the lower mountain. This project would also include an upgrade to mountain signage.

Coordinating Dept: Engineering
Adopted Plans: Eaglecrest FY06 CIP Priorities
Prepared By: Gary Mendivil
Date Revised: 12/8/2004
CBJ Capital Improvement Program

Department: EAGLECREST SKI AREA
Division: 
Division Priority: 6
Project Title: Hardened Multi-Use Path
Activity: Replacement/Enhancement

Funding:
2007 Street Sales Tax 375

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

Project Description:
To provide initial funding for an alternate transportation corridor. This project would construct a multi-use path adjacent to the existing ski area access road. This would allow for a number of public recreational and educational uses as well as for commercial use by wheeled dog sled tours. This would improve the first section of the Treadwell Ditch Trail which starts at the ski area and runs downhill for sixteen miles and ends above Sandy Beach in community of Douglas.

Coordinating Dept: Engineering
Adopted Plans: Juneau Trail Plan
Prepared By: Gary Mendivil
Date Revised: 12/8/2004

Fiscal Years 2006-2011

Department: FIRE
Division: 
Division Priority: 1
Project Title: Mitigation of Underground Fuel Spill - Hagevig Fire Training Center.
Activity: Maintenance/Repairs

Funding:
2007 General Sales Tax 100

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

Project Description:
Mitigation of a prior underground fuel spill to protect the adjacent wetlands.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Eric Mohrmann
Date Revised: 12/31/2004
### CBJ Capital Improvement Program

**Department:** FIRE  
**Division:**  
**Division Priority:** 2  
**Project Title:** Building Repairs & Hot Room Upgrade - Hagevig Fire Training Center.  
**Activity:** Maintenance/Repairs

**Funding:**  
<table>
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<th>Year</th>
<th>Description</th>
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<tbody>
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</table>

**Project Description:**  
Repairs to building and hot room upgrade per engineer report.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Eric Mohrmann  
**Date Revised:** 12/31/2004

### Fiscal Years 2006-2011

**Department:** FIRE  
**Division:**  
**Division Priority:** 3  
**Project Title:** Purchase of Two New ALS Ambulances  
**Activity:** Replacement/Enhancement

**Funding:**  
<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
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<tr>
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**Estimated Annual Maintenance and Operation:**  
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<tbody>
<tr>
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</table>

**Project Description:**  
CCF/R has two Type II ambulances that are the back-up/medevac and multiple incident ambulances. They should be replaced and used as transport ambulances. Expansion of the EMS capability of CBJ is critical and additional ambulances are needed.

**Coordinating Dept:** Fire  
**Adopted Plans:**  
**Prepared By:** Eric Mohrmann  
**Date Revised:** 12/31/2004
Department: FIRE  
Division: 
Division Priority: 4  
Project Title: Juneau Station Repairs/Upgrades  
Activity: Maintenance/Repairs  

Funding:  
2007 General Sales Tax 42

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

Project Description:  
Juneau station needs kitchen refurbished and worn carpet replaced. Also, install fencing in rear lot for security and resurface the parking lot. The kitchen appliances, cupboards and the floor coverings are original and are in poor condition. The rear lot is used by non-CBJ personnel and numerous vandalisms and thefts have occurred. The parking lot surface is cracking and sinking in spots.

Coordinating Dept: Engineering  
Adopted Plans:  
Prepared By: Eric Mohrmann  
Date Revised: 12/31/2004

Department: FIRE  
Division: 
Division Priority: 5  
Project Title: Glacier Station Repairs/Upgrades  
Activity: Maintenance/Repairs  

Funding:  
2007 General Sales Tax 48

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

Project Description:  
Replace windows that leak and/or are warped, replace light fixtures, replace ripped/worn carpet & linoleum, install sound door for compressor room, replace damaged ceiling tiles, refurbish kitchen. Some windows are leaking and need replacement before structural damage occurs. The floor coverings are in bad condition and need replacement. Ceiling tiles are water damaged and need replacement. The kitchen equipment is old and needs to be replaced.

Coordinating Dept: Engineering  
Adopted Plans:  
Prepared By: Eric Mohrmann  
Date Revised: 12/31/2004
CBJ Capital Improvement Program

Department: FIRE
Division: FIRE
Division Priority: 6
Project Title: Overhead Doors/Kitchen Refurbishment - Auke Bay Station
Activity: Maintenance/Repairs

Funding:
2007 General Sales Tax 48

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

Project Description:
Replacement of four overhead doors and controllers, replacement of ceiling tiles, light fixtures, and floor covering, refurbish kitchen. Four overhead doors are in need of replacement as are all the controllers. No optical safety devices are on the overhead doors presenting a safety hazard. The doors close upon keying of the radio microphone resulting in three vehicle strikes to date. The ceiling tiles, light fixtures and floor coverings need replacement. The kitchen is original and is in poor condition.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Eric Mohrmann
Date Revised: 12/31/2004

Fiscal Years 2006-2011

Department: FIRE
Division: FIRE
Division Priority: 7
Project Title: Replacement of Engines 21, 23, 41, and 51
Activity: Replacement/Enhancement

Funding:
2007 General Sales Tax 2000

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

Project Description:
Replacement of four overhead doors and controllers, replacement of ceiling tiles, light fixtures, and floor covering, refurbish kitchen. Four overhead doors are in need of replacement as are all the controllers. No optical safety devices are on the overhead doors presenting a safety hazard. The doors close upon keying of the radio microphone resulting in three vehicle strikes to date. The ceiling tiles, light fixtures and floor coverings need replacement. The kitchen is original and is in poor condition.

Coordinating Dept: Fire
Adopted Plans:
Prepared By: Eric Mohrmann
Date Revised: 12/31/2004
CBJ Capital Improvement Program

Department: FIRE
Division: FIRE
Division Priority: 9
Project Title: Purchase Two Fire/SAR/Harbor Boats
Activity: Replacement/Enhancement

Funding:
2007 General Sales Tax 250

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

Project Description:
Purchase of two fire/SAR/harbor boats for harbor, marine and outlying island protection. CBJ does not have a marine firefighting or water search and recovery ability. The Coast Guard does not conduct marine firefighting. CBJ and private docks may not be reachable during firefighting. The boats could also be used by Harbor and Police as needed.

Coordinating Dept: Fire
Adopted Plans:
Prepared By: Eric Mohrmann
Date Revised: 12/31/2004

Fiscal Years 2006-2011

Department: FIRE
Division: FIRE
Division Priority: 8
Project Title: Construction of 2nd Floor Living Quarters - Auke Bay Station
Activity: Maintenance/Repairs

Funding:
2007 General Sales Tax 500

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

Project Description:
Construction of second floor living quarters, conversion of existing bunk room to multipurpose room. The existing bunkroom does not have private quarters for live-in firefighters. A second floor will allow for greater use of live-ins from the university students and improve response times and staffing. Inadequate quarters make it difficult to attract and keep live-ins. Auke Bay does not have a training room. The existing bunkroom would be used for this purpose.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Eric Mohrmann
Date Revised: 12/31/2004
Department: FIRE  
Division:  
Division Priority: 10  
Project Title: Training Pits Modification - Hagevig Fire Training Center.  
Activity: Maintenance/Repairs  
Funding:  
2007 General Sales Tax 250  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE):  
0 0  
Project Description:  
Modification of aircraft fire training pits to propane.

Department: FIRE  
Division:  
Division Priority: 11  
Project Title: Auke Bay and Lynn Canal Station Repairs/Upgrades  
Activity: Maintenance/Repairs  
Funding:  
2007 General Sales Tax 185  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE):  
0 0  
Project Description:  
Install sprinkler systems in Auke Bay and Lynn Canal fire stations. Auke Bay and Lynn Canal stations do not have sprinkler systems. Since they are frequently unmanned, it would be prudent to install sprinkler systems.

Coordinating Dept: Engineering  
Adopted Plans:  
Prepared By: Eric Mohrmann  
Date Revised: 12/31/2004
**Department:** HARBORS  
**Division:** Docks  
**Division Priority:** 1  
**Project Title:** Marine Park Lightering Ramp and Float  
**Activity:** New Construction

**Funding:**
- 2007 Harbors Enterprise Fund 300

**Estimated Annual Maintenance and Operation:**

Material, etc. Personnel Costs (FTE):
- $150,000.00 0

**Project Description:**
Constructing a replacement lightering float and ramp. The existing ramp and float are deteriorating. The new ramp will be a handicap accessible ramp. The new float will be larger than the existing float to improve moorage and passenger foot traffic while loading and unloading.

**Coordinating Dept:** Harbors  
**Adopted Plans:** Prepared By: Mike Kriebel  
**Date Revised:** 12/3/2004

---

**Department:** HARBORS  
**Division:** Docks  
**Division Priority:** 2  
**Project Title:** Wharf Decking Replacement  
**Activity:** Replacement/Enhancement

**Funding:**
- 2007 Harbors Enterprise Fund 100  
- 2008 Harbors Enterprise Fund 100  
- 2009 Harbors Enterprise Fund 100  
- 2010 Harbors Enterprise Fund 100  
- 2011 Harbors Enterprise Fund 100

**Estimated Annual Maintenance and Operation:**

Material, etc. Personnel Costs (FTE):
- -$5,000.00 -$5,000.00
- -$5,000.00 -$5,000.00

**Project Description:**
To provide a structurally sound deck for heavy equipment (forklifts) and safe walkway by replacing deteriorating and undersized timbers and decking.

**Coordinating Dept:** Harbors  
**Adopted Plans:** Prepared By: Mike Kriebel  
**Date Revised:** 12/3/2004
Department: HARBORS
Division: Docks
Division Priority: 3
Project Title: Visitor Center & Port Office
Activity: New Construction

Funding:
2007 Federal 100
2007 Marine Passenger Fees 250
2007 Marine Passenger Fees 600
2008 Harbors Enterprise Fund 500
2008 Marine Passenger Fees 1850

Estimated Annual Maintenance and Operation:
Material, etc. $100,000.00
Personnel Costs (FTE): 0

Project Description:
Construct a covered area for vendors and passengers on the Wharf curved deck. Could be designed to function as a covered stage for performances. Addresses vendor booth aesthetics issues and provides rain shelter for passengers as they shop the booths and wait for tour buses.

Coordinating Dept: Harbors
Prepared By: Mike Krieber
Date Revised: 12/3/2004

Department: HARBORS
Division: Docks
Division Priority: 4
Project Title: Vendor & Passenger Pavilion
Activity: New Construction

Funding:
2007 Marine Passenger Fees 80
2007 Marine Passenger Fees 600

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

Coordinating Dept: Harbors
Prepared By: Mike Krieber
Date Revised: 12/31/2004
### CBJ Capital Improvement Program

#### Department: HARBORS

- **Division:** Docks
- **Division Priority:** 5
- **Project Title:** Port Security
- **Activity:** Replacement/Enhancement

#### Funding:

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#### Estimated Annual Maintenance and Operation:

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#### Project Description:

This funding request is to ensure funding exists for unspecified increasing Federal requirements for Wharf & Port security.

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#### Fiscal Years 2006-2011

#### Department: HARBORS

- **Division:** Harbors
- **Division Priority:** 1
- **Project Title:** Aurora Harbor Rebuild
- **Activity:** Replacement/Enhancement

#### Funding:

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<td>2010</td>
<td>Harbors Revenue Bond</td>
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#### Estimated Annual Maintenance and Operation:

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<tr>
<td>$500,000.00</td>
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#### Project Description:

Reconstruct Aurora Harbor and approach "A" dock. Existing docks are nearing end of useful life and need replacing. Existing electrical system is deteriorated and unsafe, per FY 2001 engineer’s report. Failure to replace will result in closing facility due to liability of CBJ operating facility with unsafe conditions.

---

**Coordinating Dept:** Harbors

**Adopted Plans:**
- Prepared By: Mike Krieber
- Date Revised: 12/3/2004
CBJ Capital Improvement Program

Department: HARBORS
Division: Harbors
Division Priority: 2
Project Title: Statter Harbor & Park
Activity: New Construction

Funding:
- 2007 Harbors Enterprise Fund: $250
- 2007 Marine Passenger Fees: $500
- 2008 1% Special Sales Tax: $500
- 2008 ADF&G: $350
- 2008 Harbors Revenue Bond: $3000
- 2008 Marine Passenger Fees: $750
- 2009 1% Special Sales Tax: $500
- 2009 ADF&G: $2500
- 2009 Harbors Revenue Bond: $1500
- 2009 Marine Passenger Fees: $1000
- 2010 1% Special Sales Tax: $500

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

Project Description:
Construct a unified marine center and park. Facilities would consist of: new recreational boat launch and trailer parking; waterfront park areas, amenities and a seawalk; over 150 new “permanent moorage” slips of various sizes; tour operator loading ramp and staging area.

Coordinating Dept: Harbors
Adopted Plans: Douglas Harbor Master Plan
Prepared By: Mike Krieber
Date Revised: 12/3/2004

Fiscal Years 2006-2011

Department: HARBORS
Division: Harbors
Division Priority: 3
Project Title: Old Douglas Harbor Rebuild
Activity: Replacement/Enhancement

Funding:
- 2007 State Grant: $2300
- 2007 Street Sales Tax: $850
- 2008 1% Special Sales Tax: $500
- 2008 ADF&G: $350
- 2009 Marine Passenger Fees: $1000
- 2009 1% Special Sales Tax: $500
- 2009 ADF&G: $2500
- 2009 Harbors Revenue Bond: $1500
- 2010 1% Special Sales Tax: $500

Estimated Annual Maintenance and Operation:
- Material, etc.: $500,000.00
- Personnel Costs (FTE): $0

Project Description:
Reconstruct old Douglas Harbor and approach dock. Existing docks are at end of useful life and need replacing. Existing electrical system is deteriorated and unsafe, per FY 2001 engineer’s report. Failure to replace will result in close facility due to liability of CBJ operating facility with unsafe conditions.

Coordinating Dept: Harbors
Adopted Plans: Douglas Harbor Master Plan
Prepared By: Mike Krieber
Date Revised: 12/3/2004
CBJ Capital Improvement Program

Department: HARBORS
Division: Harbors
Division Priority: 4
Project Title: Douglas Harbor - Savikko Road Improvements & Landscaping
Activity: New Construction

Funding:
2007 Street Sales Tax 3100

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

Project Description:
Reconstruct Savikko Road and pave launch ramp lot, complete retaining wall, construct pedestrian amenities and restrooms, landscaping. Design work is 65% complete, but there are inadequate funds to complete the design.

Coordinating Dept: Harbors
Adopted Plans: Douglas Harbor Master Plan
Prepared By: Mike Krieber
Date Revised: 12/3/2004

Fiscal Years 2006-2011

Department: HARBORS
Division: Harbors
Division Priority: 5
Project Title: Fishermen's Terminal Dock Completion
Activity: Replacement/Enhancement

Funding:
2007 Federal Grant 1000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$10,000.00 0

Project Description:
Complete the dock between Aurora Harbor and the University - extend sheet pile and fill along northwest side of the project site, adding approx. 200+ linear feet of dock for material and gear staging/loading & offloading. Completes a project initiated in the 1980's. Enhances commercial fishing & small freight infrastructure. Alleviates crowding at existing partially finished dock. Provides space for facilities sitting.

Coordinating Dept: Harbors
Adopted Plans:
Prepared By: Mike Krieber
Date Revised: 12/3/2004
CBJ Capital Improvement Program

**Department:** HARBORS

**Division:** Harbors

**Division Priority:** 6

**Project Title:** North Douglas Launch Parking Lot Improvements

**Activity:** Replacement/Enhancement

**Funding:**
- 2006 1% Special Sales Tax 890
- 2008 Federal Grant 800
- 2008 Harbors Enterprise Fund 220

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**
Expand and reconstruct parking lot.

---

**Department:** HOSPITAL

**Division:** 1

**Division Priority:** 1

**Project Title:** Bartlett 2005 Project

**Activity:** New Construction

**Funding:**
- 2006 1% Special Sales Tax 890

**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:**
The purpose of this project is to upgrade hospital facilities to better align them with the current practice of medicine and hospital design guidelines. The existing facility was completed in 1971, using a 1960's philosophy of hospitalization. During the last 30 years, technological and medical advances have made the existing facilities obsolete.

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**Coordinating Dept:** Engineering

**Adopted Plans:**
- Prepared By: Roger Healy
- Date Revised: 6/2/2005

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**Prepared By:** Mike Krieber

**Date Revised:** 12/3/2004
**Department:** PARKS & RECREATION  
**Division:** Centennial Hall  
**Division Priority:** 1  
**Project Title:** Auditorium Chair Replacement  
**Activity:** Replacement/Enhancement  
**Funding:**  
2006 General Sales Tax 180  
**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
0 0  
**Project Description:**  
To replace decrepit furnishing, to ensure safety, and enhance facility. Replace 2000 auditorium chairs and 10 chair carts.

**Department:** PARKS & RECREATION  
**Division:** Centennial Hall  
**Division Priority:** 2  
**Project Title:** Auditorium Table Replacement  
**Activity:** Replacement/Enhancement  
**Funding:**  
2006 General Sales Tax 70  
**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
0 0  
**Project Description:**  
100 72-inch round tables, 10 table storage carts. To replace decrepit furnishings, to ensure safety, and enhance facility.
CBJ Capital Improvement Program

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

Funding:
2007 General Sales Tax 385

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 $2,000.00 per year

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

Coordinating Dept: Parks & Rec.
Prepared By: Dayle Tennison
Date Revised: 11/3/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 4
Project Title: Replace Acoustic Wall Panels
Activity: Maintenance/Repairs

Funding:
2007 General Sales Tax 30

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

Project Description:
Replace 96 4-foot x 8-foot, 2-inch thick acoustic wall panels in ballroom. Improve sound dynamics and enhance the aesthetic appearance of the ballroom.

Coordinating Dept: Engineering
Prepared By: Dayle Tennison
Date Revised: 11/3/2004
Department: PARKS & RECREATION  
Division: Centennial Hall  
Division Priority: 5  
Project Title: Ballroom Curtain Replacement  
Activity: Replacement/Enhancement  
Funding: 2007 General Sales Tax 28  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE): 0 0  
Project Description:  
Replace existing black stage curtain in Ballroom I & III and hang new curtain to cover 12-foot doors in Ballroom III. Maintain the professional appearance & enhance the aesthetics of the ballroom. The existing curtains' appearance is rapidly deteriorating. New curtains over exterior 12-foot door will also provide insulation value.

Coordinating Dept: Engineering  
Adopted Plans:  
Prepared By: Dayle Tennison  
Date Revised: 11/3/2004  

Department: PARKS & RECREATION  
Division: Centennial Hall  
Division Priority: 6  
Project Title: Trackwall Carpet & Trim Replacement  
Activity: Maintenance/Repairs  
Funding: 2007 General Sales Tax 45  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE): 0 0  
Project Description:  
Replace carpet and trim on trackwall panel faces in ballrooms. Replace antiquated, unsightly & damaged trackwall panels and trim to provide a professional appearance for ballroom events.

Coordinating Dept: Engineering  
Adopted Plans:  
Prepared By: Dayle Tennison  
Date Revised: 11/3/2004
Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 7
Project Title: Portable Staging and Accessories
Activity: Replacement/Enhancement

Funding:
2007 General Sales Tax 71

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

Project Description:
Replace staging, rails, steps, wheelchair ramp and skirts. To replace existing equipment for efficiency and safety.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Dayle Tennison
Date Revised: 11/3/2004

Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 8
Project Title: Vinyl Wall Covering Replacement
Activity: Replacement/Enhancement

Funding:
2008 General Sales Tax 55

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

Project Description:
Remove, prep and replace existing vinyl wall covering in all meeting rooms, lobbies and restrooms to maintain the professional appearance and enhance the aesthetics of the facility.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Dayle Tennison
Date Revised: 11/3/2004
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 9
Project Title: Sound Equipment Replacement
Activity: Replacement/Enhancement

Funding:
2008 General Sales Tax 20

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

Project Description:
Replace sound patch bay, mixer, and cables. To replace antiquated equipment - replacement parts are not available. Integral part of producing in-house sound for events.

Coordinating Dept: Parks & Rec.
Adopted Plans:
Prepared By: Dayle Tennison
Date Revised: 11/3/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 10
Project Title: Kitchen Equipment Replacement - Ph. I
Activity: Replacement/Enhancement

Funding:
2010 General Sales Tax 80

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

Project Description:
To replace existing equipment - not dependable, to ensure food events are served with safety and dependability.

Coordinating Dept: Parks & Rec.
Adopted Plans:
Prepared By: Dayle Tennison
Date Revised: 11/3/2004
**Project Title:** Kitchen Equipment Replacement - Ph. II  
**Activity:** Replacement/Enhancement

**Funding:**  
2011 General Sales Tax 50

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

**Project Description:**  
Replace kitchen electrical equipment: 2 steam cookers and 2 food fryers. To replace existing equipment - not dependable; to ensure food events are served with safety and dependability.

**Coordinating Dept:** Parks & Rec.  
**Adopted Plans:**  
**Prepared By:** Dayle Tennison  
**Date Revised:** 11/3/2004
Department: PARKS & RECREATION
Division: Land Acquisition
Division Priority: 1
Project Title: Montana Creek Greenbelt
Activity: Land Acquisition

Funding:
2007 Lands 390

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

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: 11/24/2004

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

Funding:
2007 Lands 180

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

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 & Recreation Comprehensive Plan
Prepared By: Kim Kiefer
Date Revised: 11/24/2004
Department: PARKS & RECREATION
Division: Land Acquisition
Division Priority: 3
Project Title: West Mendenhall Valley Wetlands
Activity: Land Acquisition

Funding:

<table>
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<tr>
<th>Year</th>
<th>Acres</th>
<th>Amount</th>
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<td>2008</td>
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Estimated Annual Maintenance and Operation:

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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.

Coordinating Dept: Administration
Adopted Plans: Parks & Recreation Comprehensive Plan
Prepared By: Kim Kiefer
Date Revised: 11/24/2004

Department: PARKS & RECREATION
Division: Land Acquisition
Division Priority: 4
Project Title: Smith/Hon singer Property
Activity: Land Acquisition

Funding:

<table>
<thead>
<tr>
<th>Year</th>
<th>Acres</th>
<th>Amount</th>
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Estimated Annual Maintenance and Operation:

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Project Description:

Acquisition of 82.66 acres near the airport (USS 1852) for park and open space use.

Coordinating Dept: Administration
Adopted Plans: Parks & Recreation Comprehensive Plan
Prepared By: Kim Kiefer
Date Revised: 12/1/2004
### CBJ Capital Improvement Program

<table>
<thead>
<tr>
<th>Department</th>
<th>PARKS &amp; RECREATION</th>
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<td>Division</td>
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</tr>
<tr>
<td>Division Priority</td>
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<tr>
<td>Project Title</td>
<td>Museum Remodel and New Exhibits Plan</td>
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<td>Activity</td>
<td>Planning/Design</td>
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**Funding:**

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**Estimated Annual Maintenance and Operation:**

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**Project Description:**

Develop a plan for remodel of existing Museum building and exhibits. Render architectural and engineering drawings of exhibit remodel. The Museum needs to remodel the existing building and plan for exhibit re-design as this directs the remodel goal.

**Coordinating Dept:** Engineering

**Adopted Plans:**

**Prepared By:** Jane Lindsey

**Date Revised:** 11/18/2004

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### Fiscal Years 2006-2011

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<th>Department</th>
<th>PARKS &amp; RECREATION</th>
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<td>Project Title</td>
<td>Last Chance Basin Bridge - Phase II</td>
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<td>Activity</td>
<td>Maintenance/Repairs</td>
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**Funding:**

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**Project Description:**

Replace Last Chance Basin Bridge.

**Coordinating Dept:** Engineering

**Adopted Plans:**

**Prepared By:** Jane Lindsey

**Date Revised:** 11/11/2004
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Museum
Division Priority: 3
Project Title: CBJ Public Art and Historical Archives
Activity: Planning/Design

Funding:
2007 General Sales Tax 30

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

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: Museum
Adopted Plans:
Prepared By: Jane Lindsey
Date Revised: 11/18/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Museum
Division Priority: 4
Project Title: Museum Facility Remodel Construction
Activity: Replacement/Enhancement

Funding:
2007 General Sales Tax 300

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

Project Description:
Remodel current Juneau Douglas City Museum facility according to architectural and engineering drawings. The Museum is growing out of the existing space. Creation of additional space and better utilization of existing space is needed.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Jane Lindsey
Date Revised: 11/11/2004
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION  
**Division:** Museum  
**Division Priority:** 5  
**Project Title:** Museum Facility New Exhibit Construction  
**Activity:** Replacement/Enhancement

**Funding:**  
2007 General Sales Tax 300

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

**Project Description:**  
Complete the remodel of the museum facility by constructing exhibit cases and object display, exhibit furniture, and lighting installation. A re-design and remodel of the museum facility will require newly configured displays.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Jane Lindsey  
**Date Revised:** 11/18/2004

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Fiscal Years 2006-2011

**Department:** PARKS & RECREATION  
**Division:** Museum  
**Division Priority:** 6  
**Project Title:** Museum Historic/Cultural Master Plan  
**Activity:** Planning/Design

**Funding:**  
2008 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, cemeteries, and CBJ public art and historic records. To collect information on all the historic and cultural resources of the CBJ and determine a comprehensive plan to preserve and protect them.

**Coordinating Dept:** Museum  
**Adopted Plans:**  
**Prepared By:** Jan Lindsey  
**Date Revised:** 11/11/2004
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION
**Division:** Museum
**Division Priority:** 7
**Project Title:** Last Chance Basin Historic Master Plan
**Activity:** Planning/Design

**Funding:**
2009 General Sales Tax 30

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

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

**Coordinating Dept:** Museum
**Adopted Plans:**
**Prepared By:** Jane Lindsey
**Date Revised:** 11/18/2004

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Fiscal Years 2006-2011

**Department:** PARKS & RECREATION
**Division:** Museum
**Division Priority:** 8
**Project Title:** Treadwell Historic District Master Plan
**Activity:** Planning/Design

**Funding:**
2009 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:** Museum
**Adopted Plans:**
**Prepared By:** Jan Lindsey
**Date Revised:** 11/18/2004
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION  
**Division:** Museum  
**Division Priority:** 9  
**Project Title:** Last Chance Basin Historic Improvements  
**Activity:** Replacement/Enhancement

**Funding:**  
2010 General Sales Tax 30

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

**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:** Jane Lindsey  
**Date Revised:** 11/18/2004

---

**Department:** PARKS & RECREATION  
**Division:** Museum  
**Division Priority:** 10  
**Project Title:** Museum/Visitor Center Architectural Planning  
**Activity:** Planning/Design

**Funding:**  
Future General Sales Tax 150

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): 0 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  
**Adopted Plans:**  
**Prepared By:** Jane Lindsey  
**Date Revised:** 11/11/2004
**Project Title:** Park and Playground Repairs  
**Activity:** Maintenance/Repairs  
**Funding:** 2006 General Sales Tax 185

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

**Project Description:**
Project involves replacement of the play equipment at Melvin Park and replacement of surfacing at Bonnie Brae Park, Cope Park, and Riverside Rotary Park. Timber play equipment at Melvin Park is 20 years old and has reached the end of its safe and useful life cycle. One component has already been removed due to lack of compliance with latest safety standards. Surfacing at Bonnie Brae Park, Cope Park, and Riverside Rotary Park is not compliant with current standards.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Bob Grochow  
**Date Revised:** 11/29/2004

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 1

---

**Project Title:** Dimond Park Restroom/Concession Design  
**Activity:** Planning/Design  
**Funding:** 2006 General Sales Tax 50

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

**Project Description:**
Prepare design documents for a Restroom/Concession building at Dimond Park. Provide restrooms for the park which includes 5 heavily used sports fields, the bridge access to the west valley trail system, and the fairgrounds.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Bob Grochow  
**Date Revised:** 10/19/2004
**CBJ Capital Improvement Program**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 3  
**Project Title:** Dimond Park Restroom/Concession  
**Activity:** New Construction

**Funding:**  
2007 General Sales Tax 500

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

**Project Description:**  
Construct restroom/concession building at Dimond Park.  
Provide restrooms for the park which includes 5 heavily used  
sports fields, bridge access to the west valley trail system,  
and the Goldrush Fairgrounds.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Bob Grochow  
**Date Revised:** 10/19/2004

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**Fiscal Years 2006-2011**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 4  
**Project Title:** Savikko Park/Treadwell Arena Master Plan Update  
**Activity:** Planning/Design

**Funding:**  
2007 General Sales Tax 10

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

**Project Description:**  
Project involves an update of the Master Plan. The Master  
Plan is in need of updating due to the recent addition of the  
Treadwell Arena and other changes in use of the park.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Bob Grochow  
**Date Revised:** 10/19/2004
CBJ Capital Improvement Program

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 6
Project Title: West Juneau Park Development - Phase II
Activity: New Construction

Funding:
- 2007 General Sales Tax 150

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

Project Description:
Completion of new neighborhood park in West Juneau. Provide West Juneau neighborhood with a park.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/19/2004

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 5
Project Title: Sports Field Repairs
Activity: Maintenance/Repairs

Funding:
- 2007 General Sales Tax 200
- 2008 General Sales Tax 200
- 2009 General Sales Tax 200
- 2010 General Sales Tax 200
- 2011 General Sales Tax 200

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

Project Description:
Regrade and resurface Dimond Park Field 3 and Savikko Park Field 1. Both fields have received little or no maintenance over the last 10 years and have deteriorated significantly. Project will restore proper drainage and surface conditions.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 11/29/2004
### CBJ Capital Improvement Program

**Department:** PARKS & RECREATION

**Division:** Parks/Rec Areas

**Division Priority:** 7

**Project Title:** Gunakadeit Park Improvements

**Activity:** Replacement/Enhancement

**Funding:**
- 2007 General Sales Tax 250

**Estimated Annual Maintenance and Operation:**

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<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE)</th>
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**Project Description:**
Construction of new restrooms and other park improvements. There is a need for public restrooms in the downtown core. M&O costs will be determined upon completion of final design work.

**Coordinating Dept:** Engineering

**Adopted Plans:**
- Prepared By: Bob Grochow
- Date Revised: 10/19/2004

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### Fiscal Years 2006-2011

**Department:** PARKS & RECREATION

**Division:** Parks/Rec Areas

**Division Priority:** 8

**Project Title:** Riverside Rotary Park Parking Lot Paving

**Activity:** Replacement/Enhancement

**Funding:**
- 2007 General Sales Tax 100

**Estimated Annual Maintenance and Operation:**

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<th>Material, etc.</th>
<th>Personnel Costs (FTE)</th>
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**Project Description:**
Project involves paving the parking lot. The existing parking lot is gravel and requires periodic maintenance due to heavy use.

**Coordinating Dept:** Engineering

**Adopted Plans:**
- Prepared By: Bob Grochow
- Date Revised: 10/19/2004
**Dimond Park Field 3 Soccer/Baseball Field Expansion**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 9  
**Project Title:** Dimond Park Field 3 Soccer/Baseball Field Expansion  
**Activity:** Replacement/Enhancement  
**Funding:**  
- 2007 General Sales Tax: 300  

**Estimated Annual Maintenance and Operation:**  
- Material, etc.: $600.00  
- Personnel Costs (FTE): $2,200.00  
- Material, etc.: -$1,600.00  
- Personnel Costs (FTE): $1,800.00  

**Project Description:**  
Expansion of field for soccer and high school baseball. Project will replace the soccer field being eliminated by the new high school and provide the option of a high school size baseball field.

**Engineering**  
**Prepared By:** Bob Grochow  
**Date Revised:** 10/19/2004  

---

**Riverside Rotary Park Restroom Construction**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 10  
**Project Title:** Riverside Rotary Park Restroom Construction  
**Activity:** New Construction  
**Funding:**  
- 2007 General Sales Tax: 300  

**Estimated Annual Maintenance and Operation:**  
- Material, etc.: $600.00  
- Personnel Costs (FTE): $2,200.00  
- Material, etc.: -$1,600.00  
- Personnel Costs (FTE): $1,800.00  

**Project Description:**  
Construction of restrooms at park. Park is heavily used and in need of restrooms to replace portable toilet.

**Engineering**  
**Prepared By:** Bob Grochow  
**Date Revised:** 10/19/2004
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 11
Project Title: Homestead Park ADA Improvements
Activity: Replacement/Enhancement

Funding:
2008 General Sales Tax 300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$100.00 $400.00

Project Description:
Construction of ADA compliant walkway from parking lot to scenic overlook. Existing route to viewing includes a stairway.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/19/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 12
Project Title: Adair Kennedy Park Tennis Court
Activity: Repairs/Repainting

Funding:
2009 General Sales Tax 50

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

Project Description:
Project involves repairing and repainting the surface of the tennis courts. The courts were constructed in 1980 and have not received any major maintenance since then. The surface is in need of repairs and repainting.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/19/2004
Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 13
Project Title: Twin Lakes Park Pathway ADA Upgrade
Activity: Replacement/Enhancement
Funding:
2010 General Sales Tax 50

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0 $6,000.00 $500.00

Project Description:
Project involves upgrading the pathway to conform with ADA standards. The current pathway exceeds the maximum ADA grade.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/19/2004

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 14
Project Title: Dimond Park Softball Field Lighting
Activity: New Construction
Funding:
2011 General Sales Tax 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$6,000.00 $500.00

Project Description:
Installation of lighting on Dimond Park Fields 2 & 3.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/19/2004
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 15
Project Title: Renninger Park Parking Lot Paving
Activity: Replacement/Enhancement

Funding:
Future General Sales Tax 260

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

Project Description:
Project involves paving of the parking lot.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Bob Grochow Date Revised: 10/19/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 16
Project Title: Auke Lake Wayside Improvements
Activity: Replacement/Enhancement

Funding:
Future General Sales Tax 300

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

Project Description:
Relocate access route from Auke Creek to Auke Lake.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Bob Grochow Date Revised: 10/19/2004
Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 17
Project Title: Dzantik'i Heeni Baseball/Soccer Field Expansion
Activity: Replacement/Enhancement

Funding:
Future General Sales Tax 150

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

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

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/19/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Parks/Rec Areas
Division Priority: 18
Project Title: Dzantik'i Heeni Soccer Field Development Expansion
Activity: New Construction

Funding:
Future General Sales Tax 350

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

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

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/19/2004
### CBJ Capital Improvement Program

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 19  
**Project Title:** Dzantik'i Heeni Restroom Construction  
**Activity:** New Construction

<table>
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<th>Funding</th>
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**Estimated Annual Maintenance and Operation:**  
Material, etc. | Personnel Costs (FTE):  
| 0 | 0 |

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

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### Fiscal Years 2006-2011

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 20  
**Project Title:** Hank Harmon Rifle Range Improvements - Phase III  
**Activity:** New Construction

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

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

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 1
Project Title: Augustus Brown Pool - Replacement of Lockers
Activity: Replacement/Enhancement

Funding: 2007 General Sales Tax 60

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

Project Description:
Replace lockers in locker rooms with plastic lockers. Existing stainless steel lockers are becoming more difficult and time consuming to maintain along with problems with door springs and hinges. Lockers develop surface staining/rust and look bad to the public. Intermediate term 5-15 years replacement.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Dave Lewis
Date Revised: 11/12/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 2
Project Title: Zach Gordon Youth Center Covered Play Area
Activity: New Construction

Funding: 2007 General Sales Tax 150

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

Project Description:
A covered basketball court and general recreation area to be constructed adjacent to the Zach Gordon Youth Center. This will provide outdoor recreation space to complement the indoor activities at Zach Gordon. Having it covered will make it possible to be used year round.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Catherine Wilkins
Date Revised: 2/3/2005
CBJ Capital Improvement Program

**Treadwell Arena - Parking Lot Paving**

**Department:** PARKS & RECREATION  
**Division:** Rec Buildings  
**Division Priority:** 3  
**Project Title:** Treadwell Arena - Parking Lot Paving  
**Activity:** Planning/Design

**Funding:**  
2007 General Sales Tax 252

**Estimated Annual Maintenance and Operation:**

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**Project Description:**  
Construction of a permanent parking lot for the Treadwell Arena. Last year the Treadwell Arena had 65,000 people use the facility. We do not have a designed, permanent parking area available to our users. We have a temporary parking area that is defined by the placement of large boulders and field fencing. Other than the 20 somewhat defined parking spaces close to the building, there is an overflow area accommodating approximately 40-50 cars. This space is cramped and not appropriate to the number of users of our facility. In addition, without a planned and paved lot close to the Arena, the public is forced to walk through sand, mud and standing water to reach the entrance. As well as, being a safety issue having to traverse the rock, dirt and mud, the dirt that is carried into the building generates higher labor and maintenance costs due to the added cleanup that is required. The dirt, rocks and grime damage the flooring as well as the Treadwell rental skates and personal skates worn by the patrons. The facility needs a defined and paved parking area to better serve the public and to save on personnel and maintenance costs.

**Coordinating Dept:** Engineering  
**Prepared By:** Greg Smith  
**Date Revised:** 11/12/2004

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**Replacement of Existing Interior Floors at the Pool**

**Department:** PARKS & RECREATION  
**Division:** Rec Buildings  
**Division Priority:** 4  
**Project Title:** Replacement of Existing Interior Floors at the Pool  
**Activity:** Replacement/Enhancement

**Funding:**  
2007 General Sales Tax 130

**Estimated Annual Maintenance and Operation:**

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**Project Description:**  
Replace flooring throughout the facility with flooring that is appropriate for a pool facility. Existing flooring is old and is difficult to clean or maintain effectively. Tile in lobby is broken and cracked, grout between tiles is dirty and cannot be cleaned, carpets in offices and break room are old, dirty and worn, concrete in storage room is slippery and drainage in storage room is poor. Pool report says flooring in shower rooms should be scheduled for periodic replacement every 5-15 years. Locker room floors were installed in September of 1999.

**Coordinating Dept:** Engineering  
**Prepared By:** Dave Lewis  
**Date Revised:** 11/12/2004
Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 5
Project Title: Storage Space Improvement Planning at the Pool
Activity: Planning/Design

Funding:
2007 General Sales Tax 50

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

Project Description:
Plan and design an enclosed space outside but adjacent to the existing building to increase storage space. To design an enclosed space on the outside of the existing structure to increase storage space for equipment. Storage space is limited and large items are stored on the deck or outside, neither which is optimal.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Dave Lewis
Date Revised: 11/12/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 6
Project Title: Custom Bleachers and Storage Unit
Activity: Planning/Design

Funding:
2008 General Sales Tax 80

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

Project Description:
Design and construction of a heated bleacher/storage system for the Arena. The Arena has limited storage space available for the facility and none for the user groups. As the programs and use of the Arena has increased, the lack of such amenities has become an issue. A custom built, raised bleacher system would provide the same (or increase) seating capacity and provide dry storage for the facility and the user groups. The unit would have to be custom built as there is not a supplier of seating/storage units specific to the available space.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Greg Smith
Date Revised: 11/12/2004
Department: CBJ Capital Improvement Program

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 7
Project Title: Pool Facility Storage Improvements
Construction
Activity: Replacement/Enhancement

Funding:
2008 General Sales Tax 130

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

Project Description:
Enclose an area outside the pool facility for increased storage planned in the previous year. To enclose a space on the outside of the existing structure, to increase storage space of equipment.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Dave Lewis
Date Revised: 11/12/2004

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 8
Project Title: Pool Lobby Remodel
Activity: Replacement/Enhancement

Funding:
2008 General Sales Tax 30

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

Project Description:
Remodel customer service area. Remodel this area to enhance efficiency of the operation and security of fee collection.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Dave Lewis
Date Revised: 11/12/2004
**CBJ Capital Improvement Program**

**Department:** PARKS & RECREATION  
**Division:** Trail Maintenance  
**Division Priority:** 1  
**Project Title:** Montana Creek Bridge Abutment and Trail Repairs  
**Activity:** Maintenance/Repairs

**Funding:**  
2006 Street Sales Tax 100

**Estimated Annual Maintenance and Operation:**  
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<th>Material, etc.</th>
<th>Personnel Costs (FTE)</th>
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**Project Description:**  
Repairs to failing bridge abutment which is failing due to stream erosion. The bridge crosses Montana Creek along the Kax Trail and will become unstable without repairs.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Bob Grochow  
**Date Revised:** 10/19/2004

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**Fiscal Years 2006-2011**

**Department:** PARKS & RECREATION  
**Division:** Trail Maintenance  
**Division Priority:** 2  
**Project Title:** Auke Lake Trail ADA Upgrade - Phase II  
**Activity:** Replacement/Enhancement

**Funding:**  
2007 Street Sales Tax 100

**Estimated Annual Maintenance and Operation:**  
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<th>Material, etc.</th>
<th>Personnel Costs (FTE)</th>
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**Project Description:**  
Project involves second phase of upgrade of trail to ADA standards beginning at Back Loop Road trailhead. There are very few ADA compliant trails in Juneau and the Auke Lake Trail corridor is well suited due to the relatively flat grade along the lake and the close proximity to the valley population and the University.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Bob Grochow  
**Date Revised:** 10/19/2004
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 3
Project Title: Outer Point Trail ADA Upgrade
Activity: Replacement/Enhancement

Funding:
2008 Street Sales Tax 100

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

Project Description:
Project involves reconstructing the north side segment of the loop between the parking lot and the beach to conform with ADA standards. The existing segment does not meet ADA standards for width and grade. The trail would be reconstructed to meet those standards.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/19/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 4
Project Title: ORV Trail Construction
Activity: New Construction

Funding:
2009 Street Sales Tax 100

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

Project Description:
Project involves constructing ORV trails. The CBJ currently does not have an area open to ORV use. Staff is working with Trailmix and the local ORV group towards designating and developing and CBJ ORV riding area.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 10/19/2004
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 5
Project Title: Mendenhall Peninsula Trail Development
Activity: Replacement/Enhancement

Funding:
2010 Street Sales Tax 100

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

Project Description:
Project involves repairs and improvements to trail. The trail is primitive and unmaintained and is in need of repairs and improvements.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 11/19/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 6
Project Title: Blackerby Ridge Trail Parking Lot Construction
Activity: New Construction

Funding:
2011 Street Sales Tax 100

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

Project Description:
Construction of trail head parking lot.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 11/19/2004
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION

Division: Trail Maintenance

Division Priority: 7

Project Title: Mt. Jumbo Trail Improvements

Activity: Replacement/Enhancement

Funding:

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</table>

Material, etc. 0 0

Personnel Costs (FTE): 0 0

Project Description:

Project involves repairs and improvements to the Mt. Jumbo Trail on Douglas Island. Use of the trail has increased substantially since the Mt. Roberts Tram opened. The trail has suffered significant deterioration and was poorly built to begin with.

**Coordinating Dept:** Engineering

Adopted Plans:

Prepared By: Bob Grochow

Date Revised: 10/19/2004

---

Fiscal Years 2006-2011

**Department:** PARKS & RECREATION

Division: Trail Maintenance

Division Priority: 8

Project Title: Treadwell Ditch Trail - Eaglecrest Access

Activity: Replacement/Enhancement

Funding:

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<td>Estimated Annual Maintenance and Operation:</td>
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Material, etc. 0 0

Personnel Costs (FTE): 0 0

Project Description:

Project involves repairs and improvements to the trail. The trail provides access to the Treadwell Ditch Trail from Crow Hill Drive. The primitive trail has received no maintenance over the years and is in need of major trail tread and drainage work.

**Coordinating Dept:** Engineering

Adopted Plans:

Prepared By: Bob Grochow

Date Revised: 10/20/2004
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 9
Project Title: Fish Creek Trail Improvements
Activity: Replacment/Enhancement

Funding:
Future General Sales Tax 100

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

Project Description:
Project involves repairs and improvements to the Fish Creek Trail. The trail has received little or no maintenance over the last 20 years. Significant work is needed on the trail head and drainage.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 11/19/2004

Fiscal Years 2006-2011

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 10
Project Title: Treadwell Ditch Trail - Gastineau Meadows Access
Activity: Replacment/Enhancement

Funding:
Future General Sales Tax 100

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

Project Description:
Project involves repairs and improvements to the trail. The trail provides access to the Treadwell Ditch Trail from Crow Hill Drive. The primitive trail has received no maintenance over the years and is in need of major rail tread and drainage work.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 11/19/2004
CBJ Capital Improvement Program

Fiscal Years 2006-2011

Department: PARKS & RECREATION  
Division: Trail Maintenance  
Division Priority: 12  
Project Title: Treadwell Ditch Trail - Bonnie Brae Access  
Activity: Replacement/Enhancement  
Funding: Future Street Sales Tax 100

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

Project Description:
Project involves repairs and improvements to the trail. The trail provides access to the Treadwell Ditch Trail from Crow Hill Drive. The primitive trail has received no maintenance over the years and is in need of major trail tread and drainage work.

Coordinating Dept: Engineering  
Prepared By: Bob Grochow  
Date Revised: 10/20/2004

Department: PARKS & RECREATION  
Division: Trail Maintenance  
Division Priority: 11  
Project Title: Under Thunder Trail Improvements  
Activity: Replacement/Enhancement  
Funding: Future Street Sales Tax 100

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

Project Description:
Project involves repairs and improvements to the trail between Jennifer Drive and Kanata Street. The south segment is a primitive unmaintained trail and the northern segment follows an old unmaintained logging road. The full length is in need of major repairs and improvements.

Coordinating Dept: Engineering  
Prepared By: Bob Grochow  
Date Revised: 10/20/2004
### Parks & Recreation

**Department:** PARKS & RECREATION  
**Division:** Trail Maintenance  
**Division Priority:** 13  
**Project Title:** Point Stephens Trail Improvements  
**Activity:** Replacement/Enhancement  

**Funding:**  
- Future Street Sales Tax: 100

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

**Project Description:**  
Project involves repairs and improvements to trail. The trail is primitive and unmaintained and is in need of repairs and improvements.

**Coordinates Dept:** Engineering  
**Adopted Plans:**  
- Prepared By: Bob Grochow  
- Date Revised: 11/19/2004  

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### Police

**Department:** POLICE  
**Division:** 1  
**Division Priority:** 1  
**Project Title:** Police Department Vehicle Service & Storage Building  
**Activity:** New Construction  

**Funding:**  
- 2007 General Sales Tax: 1400

**Estimated Annual Maintenance and Operation:**  
- Material, etc.: $5,000.00
- Personnel Costs (FTE): 0

**Project Description:**  
Design/construct a metal building approximately 100-feet x 40-feet in the secure parking lot of the police facility. This building will provide inspection/service bays and storage for: vehicles held as evidence, the mobile command vehicle, bicycles, and offices for the mechanical/fleet manager and electronics technician. This building is essential to Police Department Operations.

**Coordinates Dept:** Engineering  
**Adopted Plans:**  
- Prepared By: Richard W. Gummow  
- Date Revised: 11/29/2004
### Project 1: Building Ventilation

**Department:** POLICE  
**Division:**  
**Division Priority:** 2  
**Project Title:** Building Ventilation  
**Activity:** New Construction  

**Funding:**  
- 2007 General Sales Tax: 200  

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

**Coordinating Dept:** Engineering  
**Adopted Plans:** CBJ Transit Development Plan  
**Prepared By:** Richard W. Gummow  
**Date Revised:** 11/29/2004

**Project Description:**  
Ventilation air return ducting will be installed for the second floor of the Police Department building. This ducting is necessary to provide adequate air flow throughout the second floor of the building.

---

### Project 2: Downtown Transit Center

**Department:** PUBLIC WORKS  
**Division:** Capital Transit  
**Division Priority:** 1  
**Project Title:** Downtown Transit Center  
**Activity:** New Construction  

**Funding:**  
- 2007 Marine Passenger Fees: 330  

**Estimated Annual Maintenance and Operation:**  
- Material, etc.: $46,500.00  
- Personnel Costs (FTE): $38,000.00

**Coordinating Dept:** Engineering  
**Adopted Plans:** CBJ Transit Development Plan  
**Prepared By:** John Kern  
**Date Revised:** 12/31/2004

**Project Description:**  
This is the first of two centers for CBJ. Project includes construction of a transit passenger facility adjacent to Centennial Hall, sheltered waiting area, public restrooms, concession area, drivers rest facilities, and improvements to parking area.
## Project Title: Maintenance Facility Site Improvements - Paving

**Activity:** Replacement/Enhancement

**Funding:**
- 2007 General Sales Tax $30

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

**Project Description:**
Project includes removal of existing parking area surfacing and unsuitable base material; replace with new base course material and repaving. The driveway surrounding the Capital Transit Facility has been in place for eleven years. It is badly fractured and in need of resurfacing. The surface at the entrance from Bentwood Place has failed and needs reconstruction and concrete paving.

**Coordinating Dept:** Engineering
**Adopted Plans:**
- Prepared By: John Kerns
- Date Revised: 12/31/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 1  
**Project Title:** Riverside Drive Reconstruction  
**Activity:** Replacement/Enhancement

**Funding:**  
2006 Street Sales Tax 1800

**Estimated Annual Maintenance and Operation:**  
**Material, etc.:** $1,000.00  
**Personnel Costs (FTE):** $200.00

**Project Description:**  
Reconstruct road section and improve drainage on Riverside Drive (Egan to Parkwood). Include safety enhancements such as streetlights, intersection improvements and sidewalks. This road is failing. Heavy traffic loads and substandard base is the largest factor. Maintenance is difficult and costly. Improvements are required for new high school.

**Coordinating Dept:** Engineering  
**Adopted Plans:** 6-Year CIP, Areawide Transportation Plan, Riverside Dr. Corridor Study  
**Prepared By:** Michael Scott  
**Date Revised:** 11/26/2004

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Fiscal Years 2006-2011

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 2  
**Project Title:** Davis Ave.  
**Activity:** Replacement/Enhancement

**Funding:**  
2006 Street Sales Tax 1520

**Estimated Annual Maintenance and Operation:**  
**Material, etc.:** $150.00  
**Personnel Costs (FTE):** $200.00

**Project Description:**  
Complete reconstruction of Davis Ave. and Lemon Rd. to upgrade streets and utilities, new sidewalks, drainage and better illumination. Current road surface is failing and street section is substandard.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP, Nonmotorized Transportation Plan, Area Wide Transportation Plan  
**Prepared By:** Michael Scott  
**Date Revised:** 11/26/2004
CBJ Capital Improvement Program

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Streets
Division Priority: 3
Project Title: Greenwood Avenue L.I.D.
Activity: New Construction

2006 Street Sales Tax 550

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

Project Description:
This project will provide funding to complete the design, formalize the LID and reconstruct and pave Greenwood Avenue. Partial funding will be provided through a neighborhood L.I.D.

Engineering

Prepared By: Roger Healy
Date Revised: 4/1/2005

Department: PUBLIC WORKS
Division: Streets
Division Priority: 4
Project Title: Downtown Side Streets Reconstruction
Activity: Replacement/Enhancement

2006 Street Sales Tax 300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 -$200.00

Project Description:
Complete reconstruction of Franklin side streets (3rd & 4th) including utilities, sidewalks and road. Current streets and utilities are failing. combined storm & sewer system doesn't meet current standards.

Engineering

Prepared By: Michael Scott
Date Revised: 11/26/2004
CBJ Capital Improvement Program

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Streets
Division Priority: 5

Project Title: Pavement Management
Activity: Replacement/Enhancement

Funding:
2006 Street Sales Tax 500
2007 Street Sales Tax 600
2008 Street Sales Tax 600
2009 Street Sales Tax 750
2010 Street Sales Tax 500
2011 Street Sales Tax 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 $-1,000.00

Project Description:
On-going CIP to provide chip seals, overlays and preventive maintenance for Juneau city streets and the purchase of specialized equipment for pavement repair and maintenance. Existing structures need repair and/or replacement. Money spent to prevent deterioration of large capital investments in local streets will increase life expectancy, reducing large reconstruction budgets. This will also improve the overall general condition of city streets & reduce air quality problems. Design costs are minimal and construction costs and time are reduced.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004

Funding:
2006 Street Sales Tax 250
2007 Sewer Fund 200
2007 Street Sales Tax 500
2007 Water Enterprise Fund 400
2008 Street Sales Tax 1000
2009 Street Sales Tax 1000
2010 Street Sales Tax 1500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$200.00 $200.00

Project Description:
Complete reconstruction of roadway, storm drainage and utilities. Utilities are in need of repair, sidewalks need reconstruction, streetlights need improvement. Stormwater is currently combined with sewer in some areas.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 7
Project Title: Valley Blvd. Reconstruction - Design
Activity: Replacement/Enhancement

Funding:
2006 Street Sales Tax 280
2007 Street Sales Tax 1300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 $400.00

Project Description:
Reconstruct Valley Blvd., improve pedestrian safety, street lighting and drainage problems. Surface and base are failing. Storm drainage is inadequate, pedestrian facilities non existent.

Coordinating Dept: Engineering
Adopted Plans: Areawide Transportation Plan, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Streets
Division Priority: 8
Project Title: Linda Avenue & Sidewalk - Design
Activity: Replacement/Enhancement

Funding:
2006 Street Sales Tax 295
2007 Street Sales Tax 1400

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$250.00 $600.00

Project Description:
Reconstruct Linda Ave. to add light and sidewalks, improve drainage and resurface street.

Coordinating Dept: Engineering
Adopted Plans: CIP, Areawide Transportation Plan, Riverside Dr. Corridor Study, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 9
Project Title: Vintage Blvd. Repair
Activity: Replacement/Enhancement

Funding:
2006 Street Sales Tax 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$1,200.00 $1,000.00

Project Description:
Rebuild and resurface roadway, improve storm drains, increase vehicular/pedestrian safety.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan, Riverside Dr. Corridor Study
Prepared By: Michael Scott
Date Revised: 11/26/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Streets
Division Priority: 10
Project Title: Douglas/West Juneau Drainage
Activity: Replacement/Enhancement

Funding:
2006 Street Sales Tax 110

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

Project Description:
This project is to repair many of the small drainage problems in the West Juneau and Douglas Area that are costly maintenance issues. This monies will fund design and construction.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Roger Healy
Prepared By: Date Revised: 6/2/2005

Date Revised: 11/26/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 11
Project Title: Franklin St.
Activity: Replacement/Enhancement

Funding:
2006 Street Sales Tax 100
2007 Street Sales Tax 1150

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$650.00 -$500.00

Project Description:
Repave S. Franklin from Library to Front St. Repair/replace sidewalks and ADA ramps. Pavement is showing severe rutting creating drainage and maintenance problems. ADA ramps also are not up to current standards. Aged sidewalks will be replaced.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan, ADA
Prepared By: Michael Scott
Date Revised: 11/26/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Streets
Division Priority: 12
Project Title: Retaining Walls
Activity: Maintenance/Repairs

Funding:
2006 Street Sales Tax 100
2007 Street Sales Tax 100
2008 Street Sales Tax 100

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

Project Description:
Provide reconstruction and/or repair for area wide retaining walls. Existing structures need repair and/or replacement.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004
**CBJ Capital Improvement Program**

**Department:**  PUBLIC WORKS  
**Division:**  Streets  
**Division Priority:**  13  
**Project Title:**  Sidewalks/Stairways  
**Activity:**  Replacement/Enhancement

**Funding:**
- 2006 Street Sales Tax 100
- 2007 Street Sales Tax 100
- 2008 Street Sales Tax 100
- 2009 Street Sales Tax 100
- 2010 Street Sales Tax 100
- 2011 Street Sales Tax 100

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
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</thead>
<tbody>
<tr>
<td>-$200.00</td>
<td>-$500.00</td>
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</table>

**Project Description:**
Continued repair/replacement of city stairways and sidewalks including replacement of utiliwalk. To keep city stairways and sidewalks in good condition. Allow safer access to city right of way.

**Coordinating Dept:**  Engineering  
**Adopted Plans:**  CIP, Areawide Transportation Plan, ADA Transition Plan, Non-motorized Transportation Plan  
**Prepared By:**  Michael Scott  
**Date Revised:**  12/15/2004

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**Fiscal Years 2006-2011**

**Department:**  PUBLIC WORKS  
**Division:**  Streets  
**Division Priority:**  14  
**Project Title:**  New Streets/Fleet PW Facility  
**Activity:**  Planning/Design

**Funding:**
- 2007 Street Sales Tax 800
- 2009 Street Sales Tax 2000
- 2011 Street Sales Tax 2500

**Estimated Annual Maintenance and Operation:**

<table>
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<th>Personnel Costs (FTE):</th>
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<tbody>
<tr>
<td>-$295,000.00</td>
<td>-$25,000.00</td>
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**Project Description:**  Construct a new Public Works Facility in Lemon Creek, a central administration building, Fleet shop, Streets shop, Hazardous Waste building and Water Utility shop. Construction will be phased to best utilize current locations and streamline operations. The Streets/Fleet divisions have outgrown the current facilities (built in the early 60's and mid 70's) and local business greatly desires the Lemon Creek property. Current land use plans don't allow for any change or expansion to the downtown location. Current and future environmental concerns cannot be adequately addressed. Many in-house supplies and equipment are duplicated. Current administrative support staff is scattered and duplicated. Land use is incompatible with current development.

**Coordinating Dept:**  Engineering  
**Adopted Plans:**  6-Year CIP, Areawide Transportation Plan, Downtown Waterfront Plan, Comprehensive Plan, Land Management Plan  
**Prepared By:**  Michael Scott  
**Date Revised:**  11/26/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 15
Project Title: Lakewood Subdivision - Phase II
Activity: Replacement/Enhancement

Funding:

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<tr>
<th>Year</th>
<th>Fund</th>
<th>Amount</th>
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<tr>
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<td>2008</td>
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Estimated Annual Maintenance and Operation:

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<tbody>
<tr>
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Project Description:
Rehabilitate/repave street, improve drainage, upgrade utilities. Possibly include safety improvements such as streetlights and sidewalks. These roads are failing. Poor drainage and substandard base is the largest factor. Maintenance is difficult and costly.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Streets
Division Priority: 16
Project Title: Second St. (Douglas)
Activity: Replacement/Enhancement

Funding:

<table>
<thead>
<tr>
<th>Year</th>
<th>Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2011</td>
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Estimated Annual Maintenance and Operation:

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

Project Description:
Reconstruct road section and improve drainage on Meander Way and vicinity. Possibly include safety improvements such as streetlights and sidewalks. These roads are failing. Poor drainage and substandard base is the largest factor. Maintenance is difficult and costly.

Coordinating Dept: Engineering Department
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004
Department: PUBLIC WORKS
Division: Streets
Division Priority: 17
Project Title: Radcliffe Road
Activity: Replacement/Enhancement

Funding:
- 2008 Sewer Fund: 500
- 2008 Street Sales Tax: 1500

Estimated Annual Maintenance and Operation:
Material, etc.: $200.00
Personnel Costs (FTE): $600.00

Project Description:
Reconstruct road, enhance lighting, pedestrian facilities and utilities. Roadway is in poor condition and drainage and utilities need to be improved. Pedestrian amenities needed. Sewer line enhancement required for sewer expansion.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Aarewide Transportation Plan, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004

Department: PUBLIC WORKS
Division: Streets
Division Priority: 18
Project Title: Central Avenue
Activity: Replacement/Enhancement

Funding:
- 2008 Street Sales Tax: 200
- 2009 General Sales Tax: 1100

Estimated Annual Maintenance and Operation:
Material, etc.: $300.00
Personnel Costs (FTE): $500.00

Project Description:
Complete reconstruction of Central Avenue to upgrade streets and utilities, new sidewalks, drainage and better illumination. Current road surface is failing and street section is substandard.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Aarewide Transportation Plan, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 19
Project Title: Irwin/Martin Reconstruction
Activity: Replacement/Enhancement

Funding:
- 2008 Street Sales Tax 250
- 2009 Street Sales Tax 1200

Estimated Annual Maintenance and Operation:
Material, etc.  Personnel Costs (FTE):
-$400.00  -$350.00

Project Description:
Complete reconstruction of Irwin & Martin streets including utilities, sidewalks, and road. Current street and utilities are failing. Separate sewer/storm water.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Area Wide Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Streets
Division Priority: 20
Project Title: Capitol Avenue
Activity: Replacement/Enhancement

Funding:
- 2009 Sewer Fund 200
- 2009 Street Sales Tax 900
- 2009 Water Enterprise Fund 150

Estimated Annual Maintenance and Operation:
Material, etc.  Personnel Costs (FTE):
$300.00  $200.00

Project Description:
Reconstruction. Upgrade roadway, utilities and pedestrian facilities.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004
CBJ Capital Improvement Program

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Streets
Division Priority: 21
Project Title: Pioneer Avenue
Activity: Planning/Design

Funding:
- 2009 Street Sales Tax 100
- 2010 Sewer Fund 30
- 2010 Street Sales Tax 1300
- 2010 Water Enterprise Fund 400

Estimated Annual Maintenance and Operation:
Material, etc.: $300.00
Personnel Costs (FTE): $800.00

Project Description:
Reconstruct roadway, improve drainage. Current road section is failing due to base instability and waterline is in disrepair.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004

Department: PUBLIC WORKS
Division: Streets
Division Priority: 22
Project Title: Industrial Boulevard/Bentwood & Sidewalk
Activity: Planning/Design

Funding:
- 2009 Street Sales Tax 300
- 2010 Street Sales Tax 1700

Estimated Annual Maintenance and Operation:
Material, etc.: $300.00
Personnel Costs (FTE): $450.00

Project Description:
Reconstruct road and add sewer, add sidewalks and enhance lighting. Area needs city sewer service. Roadway is undersized for traffic and pedestrian safety needs to be enhanced.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan, Non-Motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 11/26/2004

119
Department: PUBLIC WORKS  
Division: Streets  
Division Priority: 23  
Project Title: Dixon Street  
Activity: Replacement/Enhancement  
Funding:  
2010 Street Sales Tax 1000  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE):  
0 -$200.00  
Project Description:  
Complete reconstruction of Irwin & Martin streets including utilities, sidewalks and road. Current street and utilities are failing. Need to separate storm/sewer.

Coordinating Dept: Engineering  
Adopted Plans: 6-Year CIP, Areawide Transportation Plan  
Prepared By: Michael Scott  
Date Revised: 11/26/2004  

Department: PUBLIC WORKS  
Division: Streets  
Division Priority: 24  
Project Title: Berners Avenue & Sidewalk  
Activity: Replacement/Enhancement  
Funding:  
2010 Street Sales Tax 1200  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE):  
$100.00 -$100.00  
Project Description:  
Reconstruct road, enhance lighting, pedestrian facilities and utilities. Road way is in poor condition and drainage and utilities need to be improved. Sewer utilities need replacement.

Coordinating Dept: Engineering  
Adopted Plans: 6-Year CIP, Areawide Transportation Plan, Non-Motorized Transportation Plan  
Prepared By: Michael Scott  
Date Revised: 11/26/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS
**Division:** Streets
**Division Priority:** 25
**Project Title:** Basin Road
**Activity:** Replacement/Enhancement

**Funding:**
2011 General Sales Tax 900

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

**Project Description:**
Reconstruct lower Basin Road and resurface the upper portion. Surface and base are failing. Some older retaining walls are also showing signs and failure.

**Coordinating Dept:** Engineering
**Adopted Plans:** Areawide Transportation Plan
**Prepared By:** Michael Scott
**Date Revised:** 11/26/2004

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Fiscal Years 2006-2011

**Department:** PUBLIC WORKS
**Division:** Streets
**Division Priority:** 26
**Project Title:** 4th Avenue - Douglas
**Activity:** Replacement/Enhancement

**Funding:**
2011 General Sales Tax 600

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

**Project Description:**
Surface and base are failing.

**Coordinating Dept:** Engineering
**Adopted Plans:** Areawide Transportation Plan
**Prepared By:** Michael Scott
**Date Revised:** 11/26/2004
**CBJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 27  
**Project Title:** Indian Street/West 9th Street  
**Activity:** Replacement/Enhancement

**Funding:**  
- 2011 Sewer Fund 50  
- 2011 Street Sales Tax 1200  
- 2011 Water Enterprise Fund 50

**Estimated Annual Maintenance and Operation:**  
- Material, etc. $200.00  
- Personnel Costs (FTE) -$150.00

**Project Description:**  
Reconstruct these streets and upgrade utilities as needed. Road is in poor shape, drainage non existent and storm/sewer need to be separated.

**Coordinating Dept:** Engineering  
**Adopted Plans:** 6-Year CIP, Areawide Transportation Plan  
**Prepared By:** Michael Scott  
**Date Revised:** 11/26/2004

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**Fiscal Years 2006-2011**

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 28  
**Project Title:** Woodduck Ave. Reconstruction  
**Activity:** Replacement/Enhancement

**Funding:**  
- Future Street Sales Tax 1200

**Estimated Annual Maintenance and Operation:**  
- Material, etc. 0  
- Personnel Costs (FTE) $200.00

**Project Description:**  
Reconstruct lower Woodduck, improve pedestrian safety and drainage problems. Surface and base are failing. Storm drainage is inadequate.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Transportation Plan, Non-Motorized Transportation Plan  
**Prepared By:** Michael Scott  
**Date Revised:** 11/26/2004
### Federal Bridge 20% Match

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 29  
**Project Title:** Federal Bridge 20% Match  
**Activity:** Planning/Design

<table>
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<tr>
<th>Year</th>
<th>Funding Source</th>
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<tbody>
<tr>
<td>2007</td>
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<td>110</td>
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<tr>
<td>2007</td>
<td>Street Sales Tax</td>
<td>250</td>
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</table>

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

**Project Description:**  
A 20% match to the FHWA Grant.

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### Riverside Drive Sewer Upgrades

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 1  
**Project Title:** Riverside Drive Sewer Upgrades  
**Activity:** Replacement/Enhancement

<table>
<thead>
<tr>
<th>Year</th>
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<tbody>
<tr>
<td>2006</td>
<td>Sewer Fund</td>
<td>35</td>
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</table>

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

**Project Description:**  
This project includes replacement of failing sections of sewer main, manhole reconstruction or replacement, clean-outs, and service lateral repairs in Riverside Drive. The sewer system is over 25 years old and in varying stages of deterioration. The sewer system will be repaired in conjunction with the reconstruction of the street. Replacement of aged failing sewer collection system to protect public health; reduce system maintenance costs; reduce ground water infiltration into the system; and to minimize liability risk to the CBJ of system failure resulting in property damage.
**CBJ Capital Improvement Program**

Department: PUBLIC WORKS  
Division: Wastewater Utility  
Division Priority: 2  
Project Title: Davis Avenue & Sidewalk  
Activity: Maintenance/Repairs

**Funding:**  
2006 Sewer Fund 40

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

**Project Description:**  
Complete reconstruction of Davis Ave. and Lemon Rd. to upgrade streets and utilities, new sidewalks, drainage and better illumination. Current road surface is failing and street section is substandard.

**Coordinating Dept:** Engineering  
**Prepared By:** Roger Healy  
**Date Revised:** 4/1/2005

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**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 3  
**Project Title:** Greenwood Avenue L.I.D.  
**Activity:** Maintenance/Repairs

**Funding:**  
2006 Sewer Enterprise Fund 30

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

**Project Description:**  
This project will provide funding to complete the design, formalize the LID and reconstruct and pave Greenwood Avenue. Partial funding will be provided through a neighborhood L.ID.

**Coordinating Dept:** Engineering  
**Prepared By:** Roger Healy  
**Date Revised:** 6/2/2005
CBJ Capital Improvement Program

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 4
Project Title: Downtown Side Streets Sewer Upgrades
Activity: Replacement/Enhancement

Funding:
2006 Sewer Fund 170

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$6,000 -$5,000

Project Description:
Replace or repair sanitary sewer main, manholes, and service laterals. The sanitary sewer mains in 2nd, 3rd & 4th Streets between Franklin and Harris are in need of replacement and/or repair.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects, CBJ Title 75.02 Sewer Code
Prepared By: Scott Jeffers
Date Revised: 12/20/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 5
Project Title: Casey-Shattuck Subdivision Sewer Main Replacement - Phase I
Activity: Replacement/Enhancement

Funding:
2006 Sewer Fund 25

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

Project Description:
This project includes replacement of failing sections of sewer mains, manhole reconstruction or replacement, and service lateral repairs in Casey Shattuck Subdivision. The sewer system is in varying stages of deterioration. The sewer system will be repaired in conjunction with the reconstruction of the streets within the subdivision. Replacement of aged failing sewer collection system to protect public health; reduce system maintenance costs; reduce groundwater infiltration into sewer system; separation of combined sanitary sewer and storm sewer; and minimize liability risk to the CBJ of system failure and resulting in property damage.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects, CBJ Chapter 75.02 Sewer Code
Prepared By: Scott Jeffers
Date Revised: 12/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 6
Project Title: Valley Blvd. Sewer Replacement
Activity: Replacement/Enhancement

Funding:
2006 Sewer Fund 10

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

Project Description:
This project will replace sewer mains, manholes and service lines on a 30-year-old section of the collection system during other road work. The affected run of main line are old and in need of attention. Doing this work while road and storm sewer work are being accomplished is logical coordination among several CBJ entities.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/21/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 7
Project Title: Vintage Blvd. Sewer Improvements
Activity: Maintenance/Repairs

Funding:
2006 Sewer Fund 60

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

Project Description:
Upgrade at-grade components on Vintage Blvd. Street work is badly needed on this road and this item provides for support of that effort with coordinated sewer improvements.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/20/2004
Project Title: Totem Park Subdivision Sewer Replacement

Activity: Replacement/Enhancement

Funding:
2006 Sewer Fund 350

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$4,000.00 -$3,200.00

Project Description:
Replacement of deteriorating sewer mains, manholes, and service laterals within the right-of-way and adjacent utility easements. This project is replacing an old sewer collection system that is in advanced stages of deterioration. Several sewer main in backyard utility easements have failed several times due to root intrusion and pipe failure.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects, CBJ Title 75.02 Sewer Code
Prepared By: Scott Jeffers
Date Revised: 12/20/2004

Project Title: Stairway Sewer Main Upgrades

Activity: Replacement/Enhancement

Funding:
2007 Sewer Fund 50

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

Project Description:
This project will support stairway repair work anticipated by the Street Division by providing Sewer funds to correct deficiencies in associated sewer mains and appurtenances that follow similar paths. Stairways periodically need corrective work and participation of the Wastewater Utility is logical where sewers are involved.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 10
Project Title: Clarifier Tank & Building Rehabilitation
Activity: Replacement/Enhancement

Funding:
2007 Sewer Fund 300

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

Project Description:
This project will rehabilitate the JDWWTP clarifier tanks, mechanisms and building roof. The clarifier mechanisms are nearly 30 years old and, though they've had adequate above-the-water maintenance, the below-the-water structures have lacked attention due to dramatic changes in flows to the plant and therefore through the clarifiers. Attention to these below-the-water components is badly needed. The significant work on the mechanisms will require removal of big portions of the building roof so it will need major work also.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/20/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 11
Project Title: Fuel Tank Replacement & Site Clean Up
Activity: Replacement/Enhancement

Funding:
2007 Sewer Fund 60

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

Project Description:
This project will replace existing buried fuel tanks and associated fuel-conveying pipes with above-ground tanks and piping and partially clean up areas "oiled" by previous leaks. The buried fuel oil tanks at the Mendenhall WWTF have proven to be a good installation but the buried pipes carrying fuel around the plant to uses in several distant areas have leaked oil in the past. Installing above-ground tanks near the points of use is seen as a responsible solution to a probable repeat of past leaks. The project will also remediate oil lost in those past leaks.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/20/2004
**Project Title:** Franklin Street Sewer Upgrade - From the Library northward Replacement

**Activity:** Replacement/Enhancement

**Funding:**
- 2007 Sewer Fund 50
- Material, etc. Personnel Costs (FTE): N/A N/A

**Estimated Annual Maintenance and Operation:**
- 2008 Sewer Enterprise Fund 200
- 2009 Sewer Enterprise Fund 200
- 2010 Sewer Enterprise Fund 300

**Project Description:**
This project will support resurfacing work anticipated by the Streets Division by providing Sewer funds to adjust or replace sewer appurtenances that penetrate through the asphalt. The Streets Division periodically need to do resurfacing work and the participation of the Wastewater Utility is local where sewers are involved.

**Coordinating Dept:** Engineering
**Adopted Plans:** WWU CIP
**Prepared By:** Scott Jeffers
**Date Revised:** 12/20/2004

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**Project Title:** Casey-Shattuck Subdivision Sewer Main Replacement

**Activity:** Replacement/Enhancement

**Funding:**
- 2007 Sewer Enterprise Fund 200
- 2008 Sewer Enterprise Fund 200
- 2009 Sewer Enterprise Fund 200
- 2010 Sewer Enterprise Fund 300

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

**Project Description:**
This project includes replacement of failing sections of sewer main, manhole reconstruction or replacement, clean-outs, and service lateral repairs in Irwin Street, Martin Road, and Rheinhardt Street. The sewer system is over 30 years old and in varying stages of deterioration. The sewer system will be repaired in conjunction with the reconstruction of the street. Replacement of aged & failing sewer collection system to protect public health, reduce system maintenance costs, reduce ground water infiltration into the system, separate combined sanitary and storm water services, and to minimize liability risk to the CBJ of system failure and resulting in property damage.

**Coordinating Dept:** Engineering
**Adopted Plans:** Areawide Water & Sewer Plan of Projects, CBJ Chapter 75.02 Sewer Code
**Prepared By:** Scott Jeffers
**Date Revised:** 12/20/2004
**CBJ Capital Improvement Program**

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

**Project Description:**
This project includes replacement of failing sections of sewer mains, manhole reconstruction or replacement, clean-outs, and service lateral repairs in Fourth Street, Douglas. The sewer system is in varying stages of deterioration and needs to have a storm sewer installed to separate storm from sanitary flows. Replacement of aged failing sewer collection system to protect public health, reduce system maintenance costs, reduce ground water infiltration into the sewer system, and to minimize liability risk to the CBJ of system failure and resulting in property damage.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects, CBJ Chapter 75.02 Sewer Code
Prepared By: Scott Jeffers
Date Revised: 12/20/2004

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<td>Future</td>
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**Estimated Annual Maintenance and Operation:**
- Material, etc.: 0
- Personnel Costs (FTE): 0

**Project Description:**
This project will provide for replacement of segments of the "skin" of the incinerator and associated piping as it is corroded by the acids in the exhaust system. Corrosion of incinerator components has been a challenge beginning within a few years of starting its operation. In places where acid exhaust gasses make their way through the layer of refractory insulation, condensation of those gasses produces an acid liquid that eats up the inside of the skin until a breach occurs. Replacement of these breached segments is necessary for safety, structural and regulatory reasons.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS  
Division: Wastewater Utility  
Division Priority: 16  
Project Title: Lakewood Subdivision Sewer Improvements - Phase II  
Activity: Replacement/Enhancement

Funding:  
2007  Sewer Fund  100

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

Project Description:  
This project includes replacement of failing sections of sewer main, manhole reconstruction or replacement, clean-outs, and service lateral repairs in this subdivision. The sewer system is over 20 years old and in varying stages of deterioration. The sewer system will be repaired in conjunction with the reconstruction of the street. Replacement of aged failing sewer collection system to protect public health; reduce system maintenance costs; reduce ground water infiltration into the system; and to minimize liability risk to the CBJ of system failure and resulting in property damage.

Coordinating Dept: Engineering  
Adopted Plans: Areawide Water & Sewer Plan of Projects, CBJ Chapter 75.02 Sewer Code  
Prepared By: Scott Jeffers  
Date Revised: 12/20/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS  
Division: Wastewater Utility  
Division Priority: 17  
Project Title: ABWWTP Facility Plan Update - Phase II  
Activity: Planning/Design

Funding:  
2008  Sewer Fund  20

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

Project Description:  
This project will update the Facility Plan for the Auke Bay WWTP. A facility plan is a tool used by utility personnel to identify and prioritize capital needs and this project will do that for the Auke Bay WWTP.

Coordinating Dept: Engineering  
Adopted Plans: WWU CIP  
Prepared By: Scott Jeffers  
Date Revised: 12/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 18
Project Title: Collection System Facility Plan Update
Activity: Planning/Design

Funding:
2008 Sewer Fund 45

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

Project Description:
This project will update the Facility Plan for the areawide sewage collection system. A facility plan is a tool used by utility personnel to identify and prioritize capital needs and this project will do that for the areawide sewage collection system.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/20/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 19
Project Title: Columbia Blvd. Sewer Replacement - Phase II
Activity: Replacement/Enhancement

Funding:
2008 Sewer Fund 300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$5,000.00 -$5,000.00

Project Description:
This project will correct a high-maintenance run of sewer line that currently has an adverse grade causing material to build up and requiring cleaning too often. It will also install a new main to carry wastewater that is currently carried by a series of mainline segments that can not be accessed due to its location next to Duck Creek. The replacement of the these two portions of the collection system will permit the maintenance of one and sharply reduce the maintenance of the other while reducing CBJ's exposure to back-up claims.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 20  
**Project Title:** Stephen Richards Drive Sewer Upgrade  
**Activity:** Replacement/Enhancement

**Funding:**  
2008 Sewer Fund 25

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

**Project Description:**  
This project includes replacement of failing sections of sewer main, manhole reconstruction or replacement, clean-outs, and service lateral repairs in Stephen Richards Drive, east of Riverside Drive. The sewer system is over 20 years old and in varying stages of deterioration. The sewer system will be repaired in conjunction with the reconstruction of the street. Replacement of aged, failing sewer collection system to protect public health; reduce system maintenance costs; reduce ground water infiltration into the system; and to minimize liability risk to the CBJ of system failure and resulting in property damage.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & sewer Plan of Projects, CBJ Chapter 75.02 Sewer Code  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/20/2004

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Fiscal Years 2006-2011

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 21  
**Project Title:** Infiltration & Inflow Assessment  
**Activity:** Planning/Design

**Funding:**  
2008 Sewer Fund 75

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

**Project Description:**  
This project will identify the biggest sources of storm water, groundwater and seawater that are getting into the collection system causing increased O & M costs. Inflow & infiltration have a significant adverse impact on costs of wastewater processing. Increases in pumping costs and effective decreases in treatment plant capacities are the biggest problems. By identifying the sources of I & I, WWU personnel can move forward with plans to improve or replace bad piping and structures that are allowing this water to get into the system.

**Coordinating Dept:** Engineering  
**Adopted Plans:** WWU CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/20/2004
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<th>Department: PUBLIC WORKS</th>
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<td><strong>Project Title:</strong> Radcliffe Road Sewer Main Replacement</td>
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<td><strong>Activity:</strong> Replacement/Enhancement</td>
<td><strong>Activity:</strong> Replacement/Enhancement</td>
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**Funding:**
- 2008 Sewer Fund 150

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

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

**Project Description:**
Replacement of deteriorating sanitary sewer main, manholes, and service laterals in the Capital Avenue right-of-way. The work will be done with the street reconstruction. Replacement of old & failing sewer collection system to protect public health; reduce system maintenance costs; reduce ground water infiltration into the sewer system; separate combined sanitary and stormwater services; and minimize liability risk to CBJ of system failure and resulting in property damage claims.

**Coordinating Dept:** Engineering
**Adopted Plans:** Areawide Water & Sewer Plan of Projects, CBJ Title 75.02 Sewer Code
**Prepared By:** Scott Jeffers
**Date Revised:** 12/20/2004
Project Title: Twin Lakes Lift Station Improvements
Activity: Planning/Design

Funding:
- 2008: Sewer Fund, $100
- 2009: Sewer Fund, $450

Estimated Annual Maintenance and Operation:
- Material, etc.: -$3,000.00
- Personnel Costs (FTE): -$8,000.00

Project Description:
This project will make improvements to an ageing lift station and upgrade its capacity. The Twin Lakes Lift Station uses suction lift pumps that are not being pushed right to the edge of their capabilities in that they are required to lift wastewater quite a ways and then pump it up even higher. Most life stations don’t experience this amount of head plus the flows through the station are increasing steadily. Power to the station is an odd configuration and complicated electrical work there. Plans include changing to submersible pumps, fixing the power challenges and improving access to the wetwell for maintenance.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/20/2004

Project Title: ABF Building Major Structural Repairs
Activity: Replacement/Enhancement

Funding:
- 2008: Sewer Fund, $30
- 2011: Sewer Fund, $50
- Future: Sewer Fund, $50

Estimated Annual Maintenance and Operation:
- Material, etc.: $8,000.00
- Personnel Costs (FTE): $8,000.00

Project Description:
This project includes major structural building repairs including steel moment frame reinforcement and repairs, replacement of steel purlins and stringers, replacement of walls and roof, insulation, and electrical system, removal of abandoned wastewater treatment equipment. The ABF Building is used to house emergency sludge storage in the ABF tanks, as a storage area for equipment and materials and for piping and electrical connections to the belt filter press rooms. Future plans for the building included additional work on the shop space now used by the Wastewater Utility’s Collection Section. The building has been stabilized after inspection by a structural engineer determined it was structurally unsafe and now additional improvements are needed.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects, CBJ Title 75.02 Sewer Code
Prepared By: Scott Jeffers
Date Revised: 12/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 26
Project Title: MWWTF Facility Plan Update
Activity: Planning/Design

Funding:
2008 Sewer Fund 55

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

Project Description:
This project will update the Facility Plan for the Mendenhall WWTF. A facility plan is a tool used by utility personnel to identify and prioritize capital needs and this project will do that for the Mendenhall WWTF.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/20/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 27
Project Title: Digester Rehabilitation & Sludge Thickener
Activity: Replacement/Enhancement

Funding:
2009 Sewer Fund 450
2010 Sewer Fund 750

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$30,000.00 -$20,000.00

Project Description:
Design and construction of aeration modifications to the sludge digester; design and construction of a sludge thickener; structural analysis, design and construction of major building maintenance repairs to the CMU walls and steel roof system; piping modifications to allow the thickener to function as backup for future digester maintenance. The project purpose is to modify the sludge handling system to (1) provide improved sludge mixing within the existing digester tank, (2) provide a gravity thickening process for the sludge prior to the belt filter press, and (3) to provide for the facility's major maintenance and repairs to the digester building walls, roof, and structural members. The need is to improve the plant's treatment process to insure compliance with NPDES permit requirements, to reduce operations cost by providing a higher density pressed sludge to the incinerator, and to prevent major structural failure of the digester building.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects, CBJ Chapter 75.02 Sewer Code
Prepared By: Scott Jeffers
Date Revised: 12/20/2004
### Dixon Street Sewer Main Upgrade

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 28  
**Project Title:** Dixon Street Sewer Main Upgrade  
**Activity:** Replacement/Enhancement  
**Funding:** 2009 Sewer Fund  
**Estimated Annual Maintenance and Operation:**  
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<th>Material, etc.</th>
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<tbody>
<tr>
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**Project Description:**  
Improve the sewer mains, manholes & service lines during the street reconstruction. The sewer appurtenances need to be improved while the road is torn up.

**Coordinating Dept:** Engineering  
**Adopted Plans:** WWU CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/20/2004

### Pioneer Avenue Sewer Upgrade

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 29  
**Project Title:** Pioneer Avenue Sewer Upgrade  
**Activity:** Replacement/Enhancement  
**Funding:** 2009 Sewer Fund  
**Estimated Annual Maintenance and Operation:**  
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**Project Description:**  
This project will support resurfacing work by the Street Division by providing Sewer Funds to adjust or replace sewer appurtenances that penetrate through the asphalt.

**Coordinating Dept:** Engineering  
**Adopted Plans:** WWU CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/21/2004
**CBJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 30  
**Project Title:** Second Street, Douglas Sewer Main Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2009 Sewer Fund 540

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

**Project Description:**  
This project includes replacement of failing sections of sewer mains, manhole reconstruction or replacement, clean-outs, and service lateral repairs in Second Street Douglas between H Street and Dock Street. The sewer system is in varying stages of deterioration. The sewer system will be repaired in conjunction with the reconstruction of the road. Replacement of aged failing sewer collection system to protect public health, reduce system maintenance costs, reduce ground water infiltration into the sewer system, and to minimize liability risk to the CBJ of system failure and resulting in property damage.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects, CBJ Chapter 75.02 Sewer Code  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/21/2004

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**Fiscal Years 2006-2011**  

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 31  
**Project Title:** Lift Station SCADA System Replacement  
**Activity:** Planning/Design

**Funding:**  
2009 Sewer Fund 50  
2010 Sewer Fund 350

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):
$65,000.00 $50,000.00

**Project Description:**  
Design and implementation of a Supervisory Control and Data Acquisition (SCADA) system for the Wastewater Utility’s Collections Division. The computerized SCADA system will provide greater system control and monitoring of our community’s sewage lift stations, including detailed real-time sewage flow information throughout the system. Flow information will provide maintenance and treatment plant staffs early warnings of system failures and problems. Currently, the Wastewater Utility Collections Division staff must visit all major sewage lift stations daily to verify proper operation. The SCADA system will provide immediate notification of problems within the sewer collection system's lift stations, reducing maintenance response time to system failures, and reducing damage claims for flooding of private property due to pump system failures. The SCADA system will allow operational checks to be made by computer from remote locations.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects, CBJ Title 75.02 Sewer Code  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/20/2005
**CBJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 32  
**Project Title:** Treatment Plant Expansion Land Acquisition  
**Activity:** Land Acquisition

**Funding:**  
2010 Sewer Fund 100  
2011 Sewer Fund 100  
Future Sewer Fund 500

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

**Project Description:**  
This project involves the purchase of property immediately adjacent to the JD Treatment Plant and the MV Treatment Facility to provide for future plant expansion needs and facility security. Capacity demands due to community growth, security requirements, and increasing treatment requirement by the State and Federal regulatory agencies are likely to require future expansion of both the JD and MV treatment plants. Both facilities are currently "land locked" by private and commercial development. The purpose of this fund is to purchase properties adjacent to the treatment plants as they become available for sale so that the land is in the CBJ ownership when plant expansion is required.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects, CBJ Title 75.02 Sewer Code  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/21/2004

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**Fiscal Years 2006-2011**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 33  
**Project Title:** Heating and HVAC Improvements  
**Activity:** Maintenance/Repairs

**Funding:**  
2010 Sewer Fund 40

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

**Project Description:**  
This project involves making improvements and repairs to the JD Treatment Plant heating and air handling systems. The existing control building and incinerator electrical/mechanical equipment need significant repair or replacement. Some of this equipment is about 30 years old and some were installed based on imperfect designs.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects, CBJ Title 75.02 Sewer Code  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/21/2004
**CBJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 34  
**Project Title:** Berner's Avenue Sewer Main Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2010 Sewer Fund 400

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

**Project Description:**  
This project will replace a major trunk line installed about 30 years ago. Work will be coordinated with overdue roadway work on this busy street. This important line is old and should be worked on when the road is improved.

**Coordinating Dept:** Engineering  
**Adopted Plans:** WWU CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/21/2004

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**Fiscal Years 2006-2011**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 35  
**Project Title:** Central Avenue Sewer Upgrade  
**Activity:** Maintenance/Repairs

**Funding:**  
2010 Sewer Fund 50

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

**Project Description:**  
This project supports needed roadway improvements schedules by the Street Division by providing sewer funds to work on sewer appurtenances. While the road is being worked on, it is logical to coordinate work on related sewer components.

**Coordinating Dept:** Engineering  
**Adopted Plans:** WWU CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 12/21/2004
CBJ Capital Improvement Program  

Department: PUBLIC WORKS  
Division: Wastewater Utility  
Division Priority: 36  
Project Title: Indian & West 9th Streets Sewer Improvements  
Activity: Replacement/Enhancement  

Funding:  

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Estimated Annual Maintenance and Operation:  

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<td>$1,000.00</td>
<td>$5,000.00</td>
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Project Description:  
This project will correct deficiencies in two aging sewer mains. Street work on these streets will be the best possible opportunity for many years to access these very old sewer mains and correct problems by repairing some section and replacing others.

Coordinating Dept: Engineering  
Adopted Plans: WWU CIP  
Prepared By: Scott Jeffers  
Date Revised: 12/21/2004  

Fiscal Years 2006-2011  

Department: PUBLIC WORKS  
Division: Wastewater Utility  
Division Priority: 37  
Project Title: Casey-Shattuck Subdivision Sewer Main Replacement - Phase II  
Activity: Replacement/Enhancement  

Funding:  

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Estimated Annual Maintenance and Operation:  

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Project Description:  
This project includes replacement of failing sections of sewer mains, manhole reconstruction or replacement, and service lateral repairs in Casey-Shattuck Subdivision. The sewer system is in varying stages of deterioration. The sewer system will be repaired in conjunction with the reconstruction of the streets within the subdivision. Replacement of aged & failing sewage collection system to protect public health; reduce system maintenance costs; reduce groundwater infiltration into sewer system; separation of combined sanitary sewer and storm sewer; and minimize liability risk to the CBJ of system failure and resulting in property damage.

Coordinating Dept: Engineering  
Adopted Plans: Areawide Water & Sewer Plan of Projects, CBJ Chapter 75.02 Sewer Code  
Prepared By: Scott Jeffers  
Date Revised: 12/21/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS
**Division:** Wastewater Utility
**Division Priority:** 38

**Project Title:** Gruening Park Lift Station Improvements
**Activity:** Planning/Design

**Funding:**
- 2010 Sewer Fund 100
- Future Sewer Fund 450

**Estimated Annual Maintenance and Operation:**

<table>
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<td>-$2,000.00</td>
<td>-$6,000.00</td>
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**Project Description:**
This project will upgrade access to sewer mains in several locations by the installation of manholes during Street Division projects. These efforts are being undertaken to correct various cul-de-sac problems. Streets periodically needs to do corrective work and participation of the Wastewater Utility is logical where sewer appurtenances are involved.

**Coordinating Dept:** Engineering
**Adopted Plans:** WWU CIP
**Prepared By:** Scott Jeffers
**Date Revised:** 12/21/2004

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**Department:** PUBLIC WORKS
**Division:** Wastewater Utility
**Division Priority:** 39

**Project Title:** Valley Cut-de-sacs Clean-out Upgrades
**Activity:** Replacement/Enhancement

**Funding:**
- 2011 Sewer Fund 20

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**
This project will upgrade access to sewer mains in several locations by the installation of manholes during Street Division projects. These efforts are being undertaken to correct various cul-de-sac problems. Streets periodically needs to do corrective work and participation of the Wastewater Utility is logical where sewer appurtenances are involved.

**Coordinating Dept:** Engineering
**Adopted Plans:** WWU CIP
**Prepared By:** Scott Jeffers
**Date Revised:** 12/21/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 40
Project Title: B to H Streets, Douglas - Between 2nd & 3rd Streets
Activity: Replacement/Enhancement

Funding:
2011 Sewer Fund 100

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$1,000.00 -$3,000.00

Project Description:
This project will repair or replace problem sections of sewer in the affected road segments in conjunction with roadway improvements. Any necessary corrective work on the sewer system should be accomplished when the road work is being done. The project will afford the opportunity to separate storm water flows from sewage flows and thereby reduce volumes convey to and processed through the treatment plant.

Coordinating Dept: Engineering
Prepared By: Scott Jeffers
Date Revised: 12/21/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 41
Project Title: Basin Road Sewer Upgrade
Activity: Replacement/Enhancement

Funding:
2011 Sewer Fund 60

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

Project Description:
This project will repair or replace problem sections of sewer main in conjunction with road and retaining wall work done in the area. Any sewer problems need to be addressed while the road is tone up to maximize coordination among infrastructure repair needs.

Coordinating Dept: Engineering
Prepared By: Scott Jeffers
Date Revised: 12/21/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 42
Project Title: Wood Duck Avenue Sewer Improvements
Activity: Replacement/Enhancement
Funding:
2011 Sewer Fund 110

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 -$2,000.00

Project Description:
This project will repair or replace problem sections of sewer main, replace manholes & service lines while road work is being done. Coordination of utility work with work on roads above those utilities is good coordination that maximizes the effectiveness of public money.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/21/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 43
Project Title: Lawson Creek Lift Station Improvements
Activity: Planning/Design
Funding:
2011 Sewer Fund 75
Future Sewer Fund 475

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$1,000.00 -$3,000.00

Project Description:
This project will make improvements to an aging lift station and upgrade its capacity. The Lawson Creek Lift Station was built as a steel wetwell and separate steel drywell. Both of these units are subject saltwater corrosion as the station is right on the beach. Through some improvements were made about 10 years ago, the condition of these 30-year-old structures is suspect; therefore plans are beginning now to replace the station. They would be replaced with submersible pumps when wetwell replacement is done. Plans also include providing for the larger power demand and improving access to the pump wetwell for maintenance.

Coordinating Dept: Engineering
Adopted Plans: WWU CIP
Prepared By: Scott Jeffers
Date Revised: 12/21/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS
**Division:** Wastewater Utility
**Division Priority:** 44

**Project Title:** Jet Truck Dump Facility
**Activity:** New Construction

**Funding:**
- 2011 Sewer Fund 200

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

**Project Description:**
This project will improve or replace the area currently provided at the JDWWTP for the dumping of the jet truck’s debris tank contents. The current site for debris tank dumping is a simple pond that has operational problems including the processing liquids through the treatment units, periodic freezing of the pond, solids, disposal and smell generation (offensive to the facility’s neighbors).

**Coordinating Dept:** Engineering
**Adopted Plans:** WWU CIP
**Prepared By:** Scott Jeffers
**Date Revised:** 12/21/2004

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**Department:** PUBLIC WORKS
**Division:** Water Utility
**Division Priority:** 1

**Project Title:** Riverside Drive Water
**Activity:** Replacement/Enhancement

**Funding:**
- 2006 Water Enterprise Fund 50

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

**Project Description:**
This project includes replacement of failing sections of sewer main, manhole reconstruction or replacement, clean-outs, and service lateral repairs in Riverside Drive. The sewer system is over 25 years old and in varying stages of deterioration. The sewer system will be repaired in conjunction with the reconstruction of the street. Replacement of aged failing sewer collection system to protect public health; reduce system maintenance costs; reduce ground water infiltration into the system; and to minimize liability risk to the CBJ of system failure resulting in property damage.

**Coordinating Dept:** Engineering
**Adopted Plans:**
**Prepared By:** R. Healy
**Date Revised:** 3/31/2005
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 2
Project Title: Davis Avenue Water
Activity: Replacement/Enhancement
Funding: 2006 Water Enterprise Fund 20

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

Project Description:
Complete reconstruction of Davis Ave. and Lemon Rd. to upgrade streets and utilities, new sidewalks, drainage and better illumination. Current road surface is failing and street section is substandard.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: R. Healy
Date Revised: 3/31/2005

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 3
Project Title: Greenwood Avenue L.I.D.
Activity: Replacement/Enhancement
Funding: 2006 Water Enterprise Fund 50

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

Project Description:
This project will provide funding to complete the design, formalize the LID and reconstruct and pave Greenwood Avenue. Partial funding will be provided through a neighborhood L.I.D.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 6/2/2005
### Downtown Juneau Side Streets

**Department:** Public Works  
**Division:** Water Utility  
**Division Priority:** 4  
**Project Title:** Downtown Juneau Side Streets  
**Activity:** Replacement/Enhancement  

**Funding:**  
- 2006 Water Enterprise Fund: $80

**Estimated Annual Maintenance and Operation:**  
- Material, etc.: $500.00  
- Personnel Costs (FTE): -$500.00

**Project Description:**  
Replace existing mainline and service connections. Replace failing infrastructure.

**Coordinating Dept:** Engineering  
**Adopted Plans:** 6-Year CIP, Areawide Transportation Plan  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/12/2004

### Casey Shattuck - Phase I

**Department:** Public Works  
**Division:** Water Utility  
**Division Priority:** 5  
**Project Title:** Casey Shattuck - Phase I  
**Activity:** Replacement/Enhancement  

**Funding:**  
- 2006 Water Enterprise Fund: $25
- 2007 Water Enterprise Fund: $300
- 2008 Water Enterprise Fund: $400
- 2009 Water Enterprise Fund: $400
- 2010 Water Enterprise Fund: $500

**Estimated Annual Maintenance and Operation:**  
- Material, etc.: $1,500.00  
- Personnel Costs (FTE): -$1,500.00

**Project Description:**  
Replace existing mainline and service connections. Replace failing infrastructure.

**Coordinating Dept:** Engineering  
**Adopted Plans:** 6-Year CIP, Areawide Transportation Plan  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/12/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS

**Division:** Water Utility

**Division Priority:** 6

**Project Title:** Valley Boulevard & Sidewalk

**Activity:** Maintenance/Repairs

**Funding:**

| 2006 | Water Enterprise Fund | 10 |

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**
Reconstruct Valley Blvd., improve pedestrian safety, street lighting and drainage problems. Surface and base are failing. Storm drainage is inadequate, pedestrian facilities non-existent.

**Coordinating Dept:** Engineering

**Adopted Plans:**

<table>
<thead>
<tr>
<th>Prepared By:</th>
<th>Roger Healy</th>
</tr>
</thead>
</table>

**Date Revised:** 4/1/2005

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Fiscal Years 2006-2011

**Department:** PUBLIC WORKS

**Division:** Water Utility

**Division Priority:** 7

**Project Title:** Vintage Boulevard Water

**Activity:** Replacement/Enhancement

**Funding:**

| 2006 | Water Enterprise Fund | 15 |

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**
Rebuild and resurface roadway, improve storm drains, increase vehicular/pedestrian safety.

**Coordinating Dept:** Engineering

**Adopted Plans:**

<table>
<thead>
<tr>
<th>Prepared By:</th>
<th>R. Healy</th>
</tr>
</thead>
</table>

**Date Revised:** 3/31/2005
### Pump Station Upgrades - Phase I

| Department: | PUBLIC WORKS |
| Division: | Water Utility |
| Division Priority: | 8 |
| Project Title: | Pump Station Upgrades - Phase I |
| Activity: | Replacement/Enhancement |
| Funding: | 2006 Water Enterprise Fund 500 |
| Estimated Annual Maintenance and Operation: | Material, etc. $5,000.00 - Personnel Costs (FTE): $10,000.00 |

**Project Description:**
Upgrade existing motor controllers and other pumping equipment as required. To maintain water stations at their highest level of reliability.

**Coordinating Dept:** Engineering  
**Adopted Plans:** 6-Year CIP, Areawide Transportation Plan  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/12/2004

### Mainline Flow Meter Additions

| Department: | PUBLIC WORKS |
| Division: | Water Utility |
| Division Priority: | 9 |
| Project Title: | Mainline Flow Meter Additions |
| Activity: | New Construction |
| Funding: | 2006 Water Enterprise Fund 500 |
| Estimated Annual Maintenance and Operation: | Material, etc. $500.00 - Personnel Costs (FTE): $500.00 |

**Project Description:**
Installation of flow meters on main transmission lines. With the expanding system, the utility must be aware of how much water is being used in certain portions of the system.

**Coordinating Dept:** Engineering  
**Adopted Plans:** 6-Year CIP, Areawide Transportation Plan  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/12/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Water Utility  
**Division Priority:** 10  
**Project Title:** Area Wide Leak Detection  
**Activity:** Maintenance/Repairs

**Funding:**  
2007 Water Enterprise Fund 250

**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:**  
Systematically perform leak detection on the area-wide system. Leak detection needs to be done to prevent catastrophic failures due to unfound/unknown leakage in the system.

**Coordinating Dept:** Engineering  
**Adopted Plans:** 6-Year CIP, Areawide Transportation Plan  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/12/2004

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Fiscal Years 2006-2011

**Department:** PUBLIC WORKS  
**Division:** Water Utility  
**Division Priority:** 11  
**Project Title:** Pioneer Avenue  
**Activity:** Replacement/Enhancement

**Funding:**  
2008 Water Enterprise Fund 400

**Estimated Annual Maintenance and Operation:**  
<table>
<thead>
<tr>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
</tr>
</thead>
<tbody>
<tr>
<td>$500.00</td>
<td>-$500.00</td>
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</tbody>
</table>

**Project Description:**  
Replace water lines and rebuild PRV Vault. Replace failing infrastructure.

**Coordinating Dept:** Engineering  
**Adopted Plans:** 6-Year CIP, Areawide Transportation Plan  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/12/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS  
Division: Water Utility  
Division Priority: 12  
Project Title: Irwin & Martin Line Replacement  
Activity: Replacement/Enhancement  
Funding: 2008 Water Enterprise Fund 250

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$500.00 -$500.00

Project Description:
Replace existing underground utilities and road re-surfacing. Replace decaying infrastructure.

Coordinating Dept: Engineering  
Adopted Plans: 6-Year CIP, Areawide Transportation Plan  
Prepared By: Grant L. Ritter  
Date Revised: 12/12/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS  
Division: Water Utility  
Division Priority: 13  
Project Title: Capitol Avenue Water Line Replacement  
Activity: Replacement/Enhancement  
Funding: 2008 Water Enterprise Fund 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$500.00 -$500.00

Project Description:
Replace existing mainline and service connections. Replace failing infrastructure.

Coordinating Dept: Engineering  
Adopted Plans: 6-Year CIP, Areawide Transportation Plan  
Prepared By: Grant L. Ritter  
Date Revised: 12/12/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 14
Project Title: SCADA System Upgrades
Activity: Replacement/Enhancement

Funding:
2009 Water Enterprise Fund 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$2,500.00 -$1,000.00

Project Description:
Upgrade existing, antiquated SCADA equipment.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Grant L. Ritter
Date Revised: 12/12/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 15
Project Title: Second Street Douglas
Activity: Replacement/Enhancement

Funding:
2009 Water Enterprise Fund 250

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$500.00 -$500.00

Project Description:
Replace services where needed, and extend 12-inch line to end of project limits. Increase ability to provide adequate water to downtown Douglas.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Grant L. Ritter
Date Revised: 12/12/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 16
Project Title: Casey Shattuck - Phase II
Activity: Replacement/Enhancement

Funding:
2010     Water Enterprise Fund     400

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$500.00   -$500.00

Project Description:
Replace existing mainline and service connections. Replace failing infrastructure.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Grant L. Ritter
Date Revised: 12/12/2004

Fiscal Years 2006-2011

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 17
Project Title: Indian Street - West 7th Street - West Eight Street
Activity: Replacement/Enhancement

Funding:
2010     Water Enterprise Fund     250

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$500.00   -$500.00

Project Description:
Replace existing mainline and service connections. Replace failing infrastructure.

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Grant L. Ritter
Date Revised: 12/12/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 18
Project Title: Area Wide Reservoir Inspections
Activity: Maintenance/Repairs

Funding:
2011 Water Enterprise Fund 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$500.00 -$500.00

Project Description:
Inspect Area Wide Water Reservoirs. Preventative Maintenance

Coordinating Dept: Engineering
Adopted Plans: 6-Year CIP, Areawide Transportation Plan
Prepared By: Grant L. Ritter
Date Revised: 12/12/2004

Fiscal Years 2006-2011

Department: SCHOOL DISTRICT
Division:
Division Priority: 1
Project Title: New High School
Activity: New Construction

Funding:
2006 CBJ Bond 54000

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

Project Description:
Construct a new high school at Dimond Park for occupancy in Fall 2008.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 4/1/2005
CBJ Capital Improvement Program

Department: SCHOOL DISTRICT
Division: [missing]
Division Priority: 2
Project Title: Deferred Maintenance Projects
Activity: New Construction
Funding: 2006 CBJ Bond 18000
Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0
Project Description:
Design and construct needed improvements to six schools as approved in the 2004 regular election.

Fiscal Years 2006-2011

Department: SCHOOL DISTRICT
Division: [missing]
Division Priority: 3
Project Title: Covered Play Area
Activity: New Construction
Funding: 2006 Undesignated 3000
Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
0 0
Project Description:
Design and construct a covered play area at DZ school

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 4/1/2005
Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 4/1/2005
CBJ Capital Improvement Program
Department: SCHOOL DISTRICT
Division:
Division Priority: 4
Project Title: Glacier Valley Renovation
Activity: New Construction

Funding:
2006 State Bond 5995

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

Project Description:
Design and construct needed renovations to Glacier Valley Elementary School.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 4/1/2005