This section of the CIP contains detailed information for each improvement listed in the six-year department plan.
### Wayfinding Plan

**Department:** ADMINISTRATION  
**Division:** Manager’s Office  
**Division Priority:** 1  
**Project Title:** Wayfinding Plan  
**Activity:** Planning/Design  

#### Funding:
- **2005 Marine Passenger Fees**: 45

#### Estimated Annual Maintenance and Operation:

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

#### 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:** Manager's Office  
**Prepared By:** Roger Healy  
**Date Revised:** 3/22/2004

### Open Space Waterfront Land Acquisition

**Department:** ADMINISTRATION  
**Division:** Manager’s Office  
**Division Priority:** 2  
**Project Title:** Open Space Waterfront Land Acquisition  
**Activity:** Land Acquisition  

#### Funding:
- **2005 Marine Passenger Fees**: 510

#### Estimated Annual Maintenance and Operation:

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

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

**Coordinating Dept:** Engineering  
**Prepared By:** Roger Healy  
**Date Revised:** 3/22/2004
Project Title: Heliport Plan & Flightseeing Noise Abatement & Implementation
Activity: Planning/Design
Funding:
2005 Marine Passenger Fees 300

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

Project Description:
This fund has been established to make low interest loans available to floatplane companies operating in the downtown area. The money is available to retrofit plans with quieter turbine engines in the effort to reduce floatplane noise and traffic.

Coordinating Dept: Engineering
Adopted Plans: None
Prepared By: Roger Healy
Date Revised: 3/22/2004
CBJ Capital Improvement Program

**Department:** ADMINISTRATION  
**Division:** Manager’s Office  
**Division Priority:** 5  
**Project Title:** Engineer’s Cutoff Road Sewer  
**Activity:** New Construction

**Funding:**  
2008 Unscheduled  5500

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

**Project Description:**  
Design and construct sewer infrastructure along Engineer's Cutoff and Mendenhall Peninsula Road. This project will be partially funded by State matching grants and Local Improvement District (L.I.D.) assessments.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Roger Healy  
**Date Revised:** 8/12/2004

---

**Department:** ADMINISTRATION  
**Division:** Manager’s Office  
**Division Priority:** 6  
**Project Title:** North Douglas - Phase II - Eagle Creek to Mike Hatch  
**Activity:** New Construction

**Funding:**  
Future Unscheduled  4300

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

**Project Description:**  
Construct new sewer infrastructure along Douglas Highway from Eagle Creek to Mike Hatch area. This project will be partially funded by State matching grants and Local Improvement District (L.I.D.) assessments.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Roger Healy  
**Date Revised:** 8/12/2004
CBJ Capital Improvement Program

Department: ADMINISTRATION
Division: Manager's Office
Division Priority: 7
Project Title: North Douglas Sewer - Phase III - Mike Hatch to Bridge
Activity: New Construction

Funding:
Future Unscheduled 2500

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

Project Description:
Construct new sewer infrastructure along Douglas Highway from the Mike Hatch area to the Bridge. This project will be partially funded by State matching grants and Local Improvement District (L.I.D.) assessments.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 8/12/2004

Fiscal Years 2005-2010

Department: ADMINISTRATION
Division: Manager's Office
Division Priority: 8
Project Title: Auke Bay Sewer System Upgrade
Activity: New Construction

Funding:
Future Unscheduled 1200

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

Project Description:
Construct a connecting sewer line from Auke Bay Wastewater Treatment Plant (ABWWTP) to Engineer's Cutoff. This will change the use of the ABWWTP from a treatment plant to a pumping station - all Auke Bay sewage will be pumped to MWWTP. This project will be partially funded by State matching grants and Local Improvement District (L.I.D.) assessments. The project should be coordinated with the Alaska Department of Transportation's reconstruction of Glacier Highway through Auke Bay.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 8/12/2004
Fritz Cove Road
Construct new sewer infrastructure along Fritz Cove Road. This project will be partially funded by State matching grants and Local Improvement District (L.I.D.) assessments.

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

RSA Mitigation and Construction
Design and construction of runway safety area (RSA) to meet FAA standards and compliance with EIS developed alternatives. Project will also include mitigation as determined through the EIS process. Postponed from 2004 due to EIS timetable.

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

Prepared By: Roger Healy
Date Revised: 8/12/2004

Prepared By: Benjamin Mello
Date Revised: 11/1/2003
### CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 2  
**Project Title:** SRE Building Phase I, Design & Site Development  
**Activity:** New Construction

<table>
<thead>
<tr>
<th>Fiscal Years 2005-2010</th>
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<tbody>
<tr>
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<tr>
<td><strong>Division:</strong></td>
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<td><strong>Division Priority:</strong> 3</td>
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<tr>
<td><strong>Project Title:</strong> Acquire Security Vehicle (Unit 8)</td>
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<tr>
<td><strong>Activity:</strong> Replacement/Enhancement</td>
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<table>
<thead>
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| 2005 ADOT | 1.4  
| 2005 FAA  | 42.2  
| 2005 Passenger Facility Charge | 1.4

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</thead>
<tbody>
<tr>
<td><strong>Material, etc.</strong></td>
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</table>

**Project Description:**  
Construction of an SREB, maintenance bay, and sand storage building based on the findings of the EIS and SREB planning work completed in 2004. Project will also include site development of a large block of airport property to facilitate commercial aviation tenants.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Airport Layout Plan  
**Prepared By:** Benjamin Mello  
**Date Revised:** 11/1/2003

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### Fiscal Years 2005-2010

<table>
<thead>
<tr>
<th>Funding:</th>
</tr>
</thead>
</table>
| 2005 ADOT | 1.4  
| 2005 FAA  | 42.2  
| 2005 Passenger Facility Charge | 1.4

<table>
<thead>
<tr>
<th>Estimated Annual Maintenance and Operation:</th>
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</thead>
<tbody>
<tr>
<td><strong>Material, etc.</strong></td>
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<tr>
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</tbody>
</table>

**Project Description:**  
Current vehicle (GMC 1997 Safari van) was purchased used, and isn't lasting well. The van was purchased from Budget rental and the upkeep is becoming a problem.

**Coordinating Dept:** Airport  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 11/1/2003
CBJ Capital Improvement Program

**Department:** AIRPORT

**Division:** AIRPORT

**Division Priority:** 4

**Project Title:** Acquire Tractor - Augur/Mower (Unit 26)

**Activity:** Replacement/Enhancement

**Funding:**

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

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<th>Personnel Costs (FTE)</th>
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<tbody>
<tr>
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</table>

**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:**

<table>
<thead>
<tr>
<th>Prepared By</th>
<th>Date Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Benjamin Mello</td>
<td>11/1/2003</td>
</tr>
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</table>

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**Department:** AIRPORT

**Division:** AIRPORT

**Division Priority:** 5

**Project Title:** Site Prep for NW Quad Development

**Activity:** New Construction

**Funding:**

<table>
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<tr>
<th>Year</th>
<th>Source</th>
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<tr>
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<td>2006</td>
<td>FAA</td>
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<td>2006</td>
<td>Passenger Facility Charge</td>
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**Estimated Annual Maintenance and Operation:**

<table>
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<th>Personnel Costs (FTE)</th>
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<tbody>
<tr>
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</table>

**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:**

<table>
<thead>
<tr>
<th>Prepared By</th>
<th>Date Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Benjamin Mello</td>
<td>11/1/2003</td>
</tr>
</tbody>
</table>
### CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 6  
**Project Title:** Security Enhancements/Perimeter Fencing  
**Activity:** Replacement/Enhancement

**Funding:**  
- 2006 FAA  
- 2006 Passenger Facility Charge

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

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

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 11/1/2003

### Fiscal Years 2005-2010

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 7  
**Project Title:** New Air Carrier Ramp  
**Activity:** New Construction

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

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

**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:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 11/1/2003
CBJ Capital Improvement Program

Department: AIRPORT
Division: AIRPORT
Division Priority: 8
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: 11/1/2003

Fiscal Years 2005-2010

Department: AIRPORT
Division: 9
Division Priority: 9
Project Title: Rehabilitate West GA Paving Ph.1
Activity: New Construction

Funding:
2007 FAA 2400
2007 Passenger Facility Charge 160

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: 11/1/2003
CBJ Capital Improvement Program

Department: AIRPORT
Division: AIRPORT
Division Priority: 10
Project Title: Airport Public Parking Facility Expansion
Activity: New Construction

Funding:
- 2008 Unscheduled: 0

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
- 2008: 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 service passengers (short and long term), rental car agencies, airport terminal visitors, tenants, and employees.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Benjamin Mello
Date Revised: 11/1/2003

Fiscal Years 2005-2010

Department: AIRPORT
Division: AIRPORT
Division Priority: 11
Project Title: Airport Terminal Expansion/Construction
Activity: New Construction

Funding:
- 2006 General Sales Tax: 2000
- 2007 General Sales Tax: 2000
- 2008 Airport Fund: 7400
- 2008 FAA: 45700
- 2008 General Sales Tax: 2000
- 2008 Passenger Facility Charge: 3800
- 2008 State CIP Matching Grants: 5800
- 2008 Unscheduled: 4000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
- 2008: 0

Project Description:
Construct new airport terminal or additions to the existing facility to increase major air carrier gates, passenger waiting areas, lobbies baggage claim areas, and terminal concession space, and office space. Also included might be renovation of major parts of the terminal building and infrastructure, which are getting very old and are under capacity for projected future levels of activity.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Benjamin Mello
Date Revised: 11/1/2003
CBJ Capital Improvement Program

Department: AIRPORT
Division: 
Division Priority: 12
Project Title: Acquire SRE-20 yd. Dump Truck (Unit 30)
Activity: Replacement/Enhancement

Funding:
- 2008 ADOT 6.2
- 2008 FAA 187.5
- 2008 Passenger Facility Charge 6.2

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

Project Description:
Planned vehicle replacement.

Coordinating Dept: Airport
Adopted Plans: 
Prepared By: Benjamin Mello
Date Revised: 11/1/2003

Fiscal Years 2005-2010

Department: AIRPORT
Division: 
Division Priority: 13
Project Title: 135 Ramp Reconstruction Ph I
Activity: New Construction

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

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

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

Coordinating Dept: Engineering
Adopted Plans: 
Prepared By: Benjamin Mello
Date Revised: 11/1/2003
Department: AIRPORT  
Division: 
Division Priority: 14  
Project Title: Relocation of U.S. Fish & Wildlife Hangar  
Activity: New Construction  

Funding:  
2009 Unscheduled 0  

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

Coordinating Dept: Engineering  
Adopted Plans:  
Prepared By: Benjamin Mello  
Date Revised: 11/1/2003  

Department: AIRPORT  
Division: 
Division Priority: 15  
Project Title: Acquire SRE - Sand Truck (Unit 32)  
Activity: Replacement/Enhancement  

Funding:  
2009 ADOT 5.6  
2009 FAA 168.7  
2009 Passenger Facility Charge 5.6  

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

Project Description:  
Planned vehicle replacement  

Coordinating Dept: Airport  
Adopted Plans:  
Prepared By: Benjamin Mello  
Date Revised: 11/1/2003
CBJ Capital Improvement Program

Department: AIRPORT
Division: 
Division Priority: 16
Project Title: Replace Maintenance Vehicles 2,4, 9
Activity: Replacement/Enhancement

Funding:
2009 Passenger Facility Charge 135

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

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

Coordinating Dept: Airport
Adopted Plans:
Prepared By: Ben Mello
Date Revised: 11/1/2003

Fiscal Years 2005-2010

Department: AIRPORT
Division: 
Division Priority: 17
Project Title: ATC Tower Relocation
Activity: New Construction

Funding:
Future Unscheduled 0

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

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

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Benjamin Mello
Date Revised: 11/1/2003
**Block “O” Development**

**Activity:** New Construction

**Estimated Annual Maintenance and Operation:**
- Material, etc.: 0
- 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

**Prepared By:** Benjamin Mello

**Date Revised:** 11/1/2003

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**Float Pond Development**

**Activity:** New Construction

**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

**Prepared By:** Benjamin Mello

**Date Revised:** 11/1/2003
CBJ Capital Improvement Program

Department: AIRPORT
Division:
Division Priority: 20
Project Title: Float Pond Utilities Upgrade
Activity: New Construction

Funding:
Future Unscheduled 0

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

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

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Benjamin Mello
Date Revised: 11/1/2003

Fiscal Years 2005-2010

Department: AIRPORT
Division:
Division Priority: 21
Project Title: Purchase Land for Airport Expansion
Activity: Land Acquisition

Funding:
Future Unscheduled 0

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

Project Description:
Purchase land bordering airport property to allow expansion of aircraft parking and aviation related development.

Coordinating Dept: Airport
Adopted Plans:
Prepared By: Benjamin Mello
Date Revised: 11/1/2003
### CBJ Capital Improvement Program

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 22  
**Project Title:** Purchase of Airport Snow Removal Equipment  
**Activity:** Replacement/Enhancement  

<table>
<thead>
<tr>
<th>Funding</th>
<th>Estimated Annual Maintenance and Operation:</th>
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</thead>
<tbody>
<tr>
<td>Future</td>
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<tr>
<td>Unscheduled</td>
<td>To be Determined</td>
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<tr>
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</table>

**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:** 11/1/2003  

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### Fiscal Years 2005-2010

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 23  
**Project Title:** West GA Paving Ph II  
**Activity:** Replacement/Enhancement  

<table>
<thead>
<tr>
<th>Funding</th>
<th>Estimated Annual Maintenance and Operation:</th>
</tr>
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<tbody>
<tr>
<td>Future</td>
<td>Material, etc.</td>
</tr>
<tr>
<td>Unscheduled</td>
<td>To be Determined</td>
</tr>
<tr>
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</table>

**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:** 11/1/2003
**CBJ Capital Improvement Program**

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 24  
**Project Title:** Part 121 Ramp Reconstruction  
**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:**  
Reconstruct drainage, sub-base, and pavement on the main ramp from the SIDA fence to the parallel taxiway and to the eastern edge of the existing ramp. This is a continuation of the work from the Part 135-ramp project.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 11/1/2003

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**Fiscal Years 2005-2010**

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 25  
**Project Title:** Construct De-icing Fluid Separator & Recycling Station  
**Activity:** New Construction

**Funding:**  
Future Unscheduled 0

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

**Project Description:**  
Construct a recycling station for aircraft deicing fluids. Station will include the capability to collect deicing fluids for reuse or disposal.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 11/1/2003
**CBJ Capital Improvement Program**

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 26  
**Project Title:** Rehabilitate West GA Aviation Taxiway W-2  
**Activity:** Maintenance/Repairs  

**Funding:**  
Future Unscheduled 0  

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

**Project Description:**  
This project would reconstruct the taxiway that enters the aircraft movement area from approximately Gate E to the area near the current Aero Services location. Also included may be re-paving of other taxi lanes in the west hangar area.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 11/1/2003

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**Fiscal Years 2005-2010**

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 27  
**Project Title:** Upgrade Cessna/Alex Holden Way Ph II  
**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:**  
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:** 11/1/2003
**CBJ Capital Improvement Program**

**Department:** AIRPORT  
**Division:**  
**Division Priority:** 28  
**Project Title:** Master Plan Update (ALP Full Revision)  
**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:**  
Based on completion of the projects dating from current to 2009 the Master Plan and ALP will need a full revision per FAA regulations.

**Coordinating Dept:** Airport  
**Adopted Plans:**  
**Prepared By:** Benjamin Mello  
**Date Revised:** 11/1/2003

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

**Funding:**  
2005 General Sales Tax 140  
2005 State CIP Matching Grants 0  
2005 Street Sales Tax 150  
2006 State CIP Matching Grants 0  
2007 General Sales Tax 200  
2007 State CIP Matching Grants 0  
2008 General Sales Tax 200  
2008 State CIP Matching Grants 0  
2009 General Sales Tax 200  
2009 State CIP Matching Grants 0  
2010 General Sales Tax 200  
2010 State CIP Matching Grants 0

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

**Project Description:**  
Essential repairs to CBJ buildings, including flooring replacement, exterior/interior painting, roofing repairs and miscellaneous building component replacement. 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  
**Adopted Plans:**  
**Prepared By:** Art Morris/Brent Fischer  
**Date Revised:** 11/21/2003

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# CBJ Capital Improvement Program

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

**Funding:**  
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**Estimated Annual Maintenance and Operation:**  
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**Project Description:**  
Deferred repairs to CBJ Buildings to correct backlog of problems from years of neglect. 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  
**Adopted Plans:**  
**Prepared By:** Art Morris/Brent Fischer  
**Date Revised:** 11/21/2003

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# Fiscal Years 2005-2010

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

**Funding:**  
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**Estimated Annual Maintenance and Operation:**  
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</thead>
<tbody>
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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 certification of CBJ building maintenance personnel for handling ACM as part of O & M program per EPA and OSHA laws, regulations and guidance materials.

**Coordinating Dept:** Engineering/Building Maintenance  
**Adopted Plans:**  
**Prepared By:** Catherine Fritz/Brent Fischer  
**Date Revised:** 12/15/2003
Department: EAGLECREST SKI AREA
Division: 
Division Priority: 1
Project Title: Complete First Aid Room
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 156.9

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

Project Description:
This project would allow for the construction of a replacement first aid room at Eaglecrest Ski Area. The existing first aid room will need to be removed and a foundation excavated. Then a three-story addition will be built on the site of the old first aid room. This replacement first aid room was not in the original scope of the food service project, but that location was determined to be most cost effective. The shell of the first aid room will be built as part of the food service expansion project. This project will provide funding for floor finished, paint, cupboards, counters and a sick for the first aid room plus one unisex restroom. At present, first aid patients do not have access to a restroom on the same floor as the first aid room. Some of them have injuries that make climbing the stairs difficult. This project was originally identified as a priority for FY07, but this project will satisfy our current needs at a lower cost.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Gary Mendivil
Date Revised: 11/19/2003

Department: EAGLECREST SKI AREA
Division: 
Division Priority: 2
Project Title: Platter Pull Cable Replacement
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 12

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

Project Description:
This project will replace the cable on the Platter Pull. Recent inspections have determined that the cable diameter is reaching unacceptable levels due to wear.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Roger Healy
Date Revised: 3/23/2004
CBJ Capital Improvement Program

**Department:** EAGLECREST SKI AREA

**Division:**

**Division Priority:** 3

**Project Title:** Deferred Maintenance

**Activity:** Maintenance/Repairs

**Funding:**

2005 General Sales Tax 50

**Estimated Annual Maintenance and Operation:**

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<th>Personnel Costs (FTE)</th>
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**Project Description:**

Deferred repairs to Eaglecrest Buildings to correct backlog of problems from years of neglect. These projects will provide savings on maintenance cost and help to extend building life.

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**Coordinating Dept:** Eaglecrest/Engineering

**Adopted Plans:** Eaglecrest Capital Improvements Plan

**Prepared By:** Gary Mendivil

**Date Revised:** 3/23/2004

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**Fiscal Years 2005-2010**

**Department:** EAGLECREST SKI AREA

**Division:**

**Division Priority:** 4

**Project Title:** Deferred Maintenance Lifts-Replace Safety Control Circuits/Lift Shack & Engine Room Repairs

**Activity:** Maintenance/Repairs

**Funding:**

2005 General Sales Tax 15

**Estimated Annual Maintenance and Operation:**

<table>
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<tr>
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**Project Description:**

This project would (1) re-wire the safety control circuits on the Platter beginners surface lift, (2) upgrade the battery charging systems on the Ptarmigan and Hooter chairlifts, (3) upgrade the engine room at the Hooter chairlift and rebuild all three lift shacks on the Hooter chairlift.

---

**Coordinating Dept:** Engineering

**Adopted Plans:** Eaglecrest Capital Improvements Plan

**Prepared By:** Gary Mendivil

**Date Revised:** 3/23/2004
**Project Title:** Rainforest Walkway  
**Activity:** New Construction

**Funding:** 2005 General Sales Tax 80

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

**Project Description:**
This project will construct a combination of hiking trails and elevated walkways through the rainforest at Eaglecrest adjacent to the Eaglecrest day lodge.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
- Prepared By: Roger Healy  
- Date Revised: 3/23/2004

---

**Project Title:** Electrical Power Feasibility Study/Design  
**Activity:** Planning/Design

**Funding:** 2005 General Sales Tax 35

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

**Project Description:**
This project would involve surveying, staking and electrical power line layout. Project would develop a materials list and a cost estimate to provide electrical power to Eaglecrest Ski Area. Currently, all electricity on-side is generated using diesel generators. In order to accomplish many of our future goals we will need to find a way to bring electricity to Eaglecrest, and eliminate dependence on diesel fuel which is subject to extreme price fluctuations.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
- Prepared By: Gary Mendivil  
- Date Revised: 11/30/2003
Department: EAGLECREST SKI AREA
Division:
Division Priority: 7
Project Title: Replace Structural Beam - Eagles Nest Warming Hut
Activity: Maintenance/Repairs

Funding:
2005 General Sales Tax 10

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

Project Description:
This project would replace a structural beam that supports the deck at the Eagles Nest Warming Hut at the top of the Ptarmigan chairlift.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Gary Mendivil
Date Revised: 11/30/2003

Department: EAGLECREST SKI AREA
Division:
Division Priority: 8
Project Title: Snowmaking Grooming Improvements - Warming Hut Phase I
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 15

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

Project Description:
This project would improve the trail grooming on Sourdough/Sneaky ski trails in order to allow the ski area to open during low snow years and to open earlier in normal snow years. Phase I of the project would include an excavator and operator to remove stumps and rocks from the trail. The ski area needs to be able to open with minimal snow cover on the lower mountain in order to maximize revenues.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Gary Mendivil
Date Revised: 11/30/2003
CBJ Capital Improvement Program

**Department:** EAGLECREST SKI AREA

**Division:**

**Division Priority:** 9

**Project Title:** Terrain Park Improvements

**Activity:** Replacement/Enhancement

**Funding:**

2005 General Sales Tax  2005

**Estimated Annual Maintenance and Operation:**

Material, etc. Personnel Costs (FTE):

0  0

**Project Description:**

This project would provide additional rails slides and would provide training for the snowcat operator in grooming for terrain parks. Terrain parks are heavily used by the younger customers. It is anticipated that this project would result in increased use of the ski area. These changes are in response to market demand.

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**Coordinating Dept:** Engineering

**Adopted Plans:**

**Prepared By:** Gary Mendivil

**Date Revised:** 11/30/2003

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Fiscal Years 2005-2010

**Department:** EAGLECREST SKI AREA

**Division:**

**Division Priority:** 10

**Project Title:** Streamlined Ticketing and Season Passes - Phase I

**Activity:** Replacement/Enhancement

**Funding:**

2005 General Sales Tax  30

**Estimated Annual Maintenance and Operation:**

Material, etc. Personnel Costs (FTE):

0  0

**Project Description:**

This project would replace the existing ticketing system in order to provide quicker and more efficient season pass and daily lift ticket sales. We would also receive better financial information and tracking of customer visits. With the increase in the number of season passes, an improvement is needed in the speed and efficiency of the sale of season passes and daily lift tickets. This will also enhance the ability to track customer visits.

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**Coordinating Dept:** Engineering

**Adopted Plans:**

**Prepared By:** Gary Mendivil

**Date Revised:** 11/30/2003
Department: EAGLECREST SKI AREA
Division:
Division Priority: 11
Project Title: Replace Log Bridge With Culvert
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 15

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

Project Description:
This project would replace a log bridge located on the service road to the Ptarmigan chairlift with an arch culvert. A log bridge was built over Fish Creek in the early 1980's to widen a high traffic location between the bottom of the Ptarmigan chairlift and the day lodge. The log bridge is starting to show signs of age and it needs to be replaced before it collapses catastrophically.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Gary Mendivil
Date Revised: 11/30/2003

Department: EAGLECREST SKI AREA
Division:
Division Priority: 12
Project Title: Streamlined Ticketing and Season Passes - Phase II
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 20

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

Project Description:
Automate the issuing of season passes and daily lift tickets in order to give greater flexibility to the customer and speed up the sales process. This project would automate the printing and accounting for daily lift tickets. With this new system we would be able to provide flexible ticketing options for our customers, such as paying per hour of skiing or snowboarding or paying per fun taken. 49% of those surveyed last spring said they were very likely to ski or snowboard more often if flexible ticketing was available.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Gary Mendivil
Date Revised: 11/30/2003
CBJ Capital Improvement Program

Department: EAGLECREST SKI AREA
Division: Division:
Division Priority: 13
Project Title: Lift Improvements/Lift Profile Work
Activity: Planning/Design

Funding:
2006 General Sales Tax 25

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

Project Description:
Project would fund initial planning work required for upgrading existing ski lifts and possible ski lift improvements. The main chairlift is now over 25 years old. Plans need to begin for a replacement or upgrade. A topographic profile need to be surveyed in order to determine what is possible in ski lift placement.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Gary Mendivil
Date Revised: 11/30/2003

Fiscal Years 2005-2010

Department: EAGLECREST SKI AREA
Division: Division:
Division Priority: 14
Project Title: Day Lodge Improvements for Lodge Rentals
Activity: Replacement/Enhancement

Funding:
2006 General Sales Tax 87

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

Project Description:
This project would fund improvements to the day lodge that would allow us to partition off part of the lodge in order to allow lodge rentals on one side and summer food service for commercial tours on the other side. Would also upgrade ability to host meetings with audiovisual equipment needs. These improvements will be needed in order to maximize revenues through summer lodge rentals, while still allowing other uses in the rest of the day lodge.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Gary Mendivil
Date Revised: 11/30/2003
CBJ Capital Improvement Program

Department: HARBORS
Division: Docks
Division Priority: 2
Project Title: Marine Park Lightering Ramp and Float
Activity: New Construction

Funding:
2005 Harbors Enterprise Fund 150
2005 Marine Passenger Fees 900

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$150,000 0

Project Description:
Constructing a replacement lightering float and ramp that redirects passenger foot traffic up on the wharf (instead of into Marine Park). 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:
Adopted Plans:
Prepared By: Mike Krieber
Date Revised: 12/10/2003

Fiscal Years 2005-2010

Department: HARBORS
Division: Docks
Division Priority: 3
Project Title: Wharf Decking Replacement
Activity: New Construction

Funding:
2005 Harbors Enterprise Fund 100

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

Project Description:
Replace deck structure and decking at "Cold Storage" area. To provide a structurally sound deck for heavy equipment (forklifts) and safe walkway by replacing deteriorating and undersized timbers and decking.

Coordinating Dept:
Adopted Plans:
Prepared By: Mike Krieber
Date Revised: 12/10/2003
CBJ Capital Improvement Program

**Department:** HARBORS
**Division:** Docks
**Division Priority:** 4

**Project Title:** Waterfront Seawalk - Phase I
**Activity:** New Construction

**Funding:**
- 2005: Marine Passenger Fees 184
- 2006: Marine Passenger Fees 950
- 2007: ADOT 500
- 2007: Marine Passenger Fees 1200

**Estimated Annual Maintenance and Operation:**

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**Project Description:**
Planning and design and construction of a combination filled area/boardwalk parallel to the Wharf in the tidelands area north of the existing visitor's center (Phase I). There are 4 purposes: enhances port security options; relieves pedestrian congestion on South Franklin; Creates a new economic development incentive by creating waterfront access to stores; increases tideland lease rental revenues by allowing outside eateries and other miscellaneous business uses on the newly created uplands area.

**Coordinating Dept:**
Adopted Plans:
- **Prepared By:** Mike Krieber
- **Date Revised:** 12/10/2003

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**Department:** HARBORS
**Division:** Docks
**Division Priority:** 5

**Project Title:** Douglas Harbor - Savikko Road
**Activity:** New Construction

**Funding:**
- 2006: Street Sales Tax 3350

**Estimated Annual Maintenance and Operation:**

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<th>Material, etc.</th>
<th>Personnel Costs (FTE)</th>
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**Project Description:**
Reconstruct Savikko Road and pave launch ramp lot, complete retaining wall, construct pedestrian amenities and restrooms, landscaping. This project will provide traffic control and separates traffic for harbor users and park users; improve the road access into the park and ice area; eliminates dust problems; provide safe walkways. Creates a usable waterfront park and amenities for area residents.

**Coordinating Dept:**
Adopted Plans:
- **Prepared By:** Mike Krieber
- **Date Revised:** 12/10/2003
CBJ Capital Improvement Program

Department: HARBORS
Division: Docks
Division Priority: 6
Project Title: Vendor & Passenger Pavilion
Activity: New Construction

Funding:
2006 Marine Passenger Fees 600

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

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

Coordinating Dept:
Adopted Plans:
Prepared By: Mike Krieber
Date Revised: 12/10/2003

Fiscal Years 2005-2010

Department: HARBORS
Division: Docks
Division Priority: 7
Project Title: Visitor Center & Port Office
Activity: New Construction

Funding:
2006 Marine Passenger Fees 50
2007 Federal 500
2007 Marine Passenger Fees 600
2008 Marine Passenger Fees 1850

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$100,000 0
$100,000 0

Project Description:
Construct a combination visitor center, Port Office, and Customs office in the tidelands area north of the existing visitor's center. The visitors center is congested and needs expansion. It is located too close to the bus area creating congestion and safety concerns. Harbors crew has only a small shed for up to six staff to work out of. There is no restroom or breakroom. There is no Customs Field Office to interview and search.

Coordinating Dept:
Adopted Plans:
Prepared By: Mike Krieber
Date Revised: 12/10/2003
CBJ Capital Improvement Program

**Department:** HARBORS

**Division:** Docks

**Division Priority:** 8

**Project Title:** Port Security Improvements

**Activity:** Replacement/Enhancement

**Funding:**

- 2005 Marine Passenger Fees 56

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**

Install metal grating on the openings on the west and south (by water front) sections of the parking garage as part of the Wharf security requirements. This project will prevent access from inside the parking garage to the Wharf.

**Coordinating Dept:**

- Adopted Plans:
  - Prepared By: Mike Krieber
  - Date Revised: 12/10/2003

Fiscal Years 2005-2010

**Department:** HARBORS

**Division:** Docks

**Division Priority:** 9

**Project Title:** Fishermen's Terminal Dock Completion

**Activity:** Replacement/Enhancement

**Funding:**

- 2006 Federal 500

**Estimated Annual Maintenance and Operation:**

- Material, etc. $10,000
- Personnel Costs (FTE) 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. This project 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 siting.

**Coordinating Dept:**

- Adopted Plans:
  - Prepared By: Mike Krieber
  - Date Revised: 12/10/2003
CBJ Capital Improvement Program

Department: HARBORS
Division: Docks
Division Priority: 10
Project Title: ADA Passenger Boarding System
Activity: New Construction

Funding:
2005 Marine Passenger Fees 300

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

Project Description:
This request would construct an Americans with Disabilities Act (ADA) accessible gangway for the Steamship Wharf Cruiseship dock. The estimated cost for the entire facility is $400,000. On May 12, 2003, the CBJ Assembly appropriated $10,000 for a feasibility evaluation of this project.

Coordinating Dept:
Adopted Plans:
Prepared By: Mike Krieber
Date Revised: 3/22/2004

Fiscal Years 2005-2010

Department: HARBORS
Division: Docks
Division Priority: 11
Project Title: Waterfront Seawalk - Phase II
Activity: New Construction

Funding:
2007 Marine Passenger Fees 200
2008 Marine Passenger Fees 1000
2009 ADOT 500
2009 Marine Passenger Fees 1000

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

Project Description:
Construct a combination filled area/boardwalk along the tidelands area, south of the existing visitor's center to the Rock Dump (Phase II). 4 purposes of this project are: enhances port security options; relieves pedestrian congestion on South Franklin from Taku Fisheries to the Rock Dump; creates a new economic development incentive by creating waterfront access to stores; increases tideland lease rental revenues by allowing outside eateries and other miscellaneous business use on the newly created uplands area.

Coordinating Dept:
Adopted Plans:
Prepared By: Mike Krieber
Date Revised: 12/10/2003
CBJ Capital Improvement Program

**Fiscal Years 2005-2010**

**Department:** HARBORS

**Division:** Harbors

**Division Priority:** 1

**Project Title:** Statter Harbor & Park/Auke Bay Commercial Loading Facility

**Activity:** New Construction

**Funding:**
- 2005 Marine Passenger Fees 300
- 2006 ADF&G 1000
- 2006 Harbors Revenue Bond 1850
- 2006 Marine Passenger Fees 1650
- 2007 ADF&G 1750
- 2007 Harbors Revenue Bond 1500
- 2007 Marine Passenger Fees 2650

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**
Land acquisition, planning and design, and new construction of a unified marine center and park. Facilities would consist of: new recreational boat launch and trailer parking, waterfront park areas and amenities and a seawalk, over 200 new "permanent moorage" slips of various sizes at Statter Harbor, commercial fisheries loading ramp and staging area.

**Coordinating Dept:**
- Engineering

**Adopted Plans:**
- Prepared By: Mike Krieber
- Date Revised: 12/10/2003

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**Funding:**
- 2005 Marine Passenger Fees 100

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**
Funds needed to closeout the first phase of the Marine Park/Steamship Wharf project.

**Coordinating Dept:**
- Engineering

**Adopted Plans:**
- Prepared By: R. Healy
- Date Revised: 6/15/2004

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**Department:** HARBORS

**Division:** Docks

**Division Priority:** 12

**Project Title:** Marine Park/Steamship Wharf I - Closeout

**Activity:** New Construction

**Funding:**
- 2005 Marine Passenger Fees 100
- 2006 ADF&G 0 0 2006 Marine Passenger Fees 1650
- 2006 Harbors Revenue Bond 1850
- 2006 Marine Passenger Fees 1650
- 2007 ADF&G 1750
- 2007 Harbors Revenue Bond 1500
- 2007 Marine Passenger Fees 2650

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**
- Funds needed to closeout the first phase of the Marine Park/Steamship Wharf project.

**Coordinating Dept:**
- Engineering

**Adopted Plans:**
- Prepared By: R. Healy
- Date Revised: 6/15/2004
CBJ Capital Improvement Program

**Department:** HOSPITAL

**Division:**

**Division Priority:** 1

**Project Title:** Project 2005 - Major Remodel of CCU, ER, OB, Radiology

**Activity:** Replacement/Enhancement

**Funding:**

- 2005 1% Special Sales Tax 6050
- 2006 Federal 5000

**Estimated Annual Maintenance and Operation:**

<table>
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<th>Material, etc.</th>
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<tr>
<td>To be determined</td>
<td>To be determined</td>
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</table>

**Project Description:**

Project 2005 is major remodel/expansion project to address space, code, and safety issues in a number of areas including CCU, ER, OB, and Radiology. These areas would be relocated to new areas. This project will be funded with a voter approved, four year 1% sales tax increase, and hospital revenue bonds up to $20 million. $5 million is still needed from State or Federal to allow the project to go forward.

**Coordinating Dept:** Hospital

**Adopted Plans:**

- Prepared By: Garth Hamblin
- Date Revised: 1/29/2004

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Fiscal Years 2005-2010

**Department:** HOSPITAL

**Division:**

**Division Priority:** 2

**Project Title:** Bartlett Hospital

**Activity:** New Construction

**Funding:**

- 2006 Marine Passenger Fees 125

**Estimated Annual Maintenance and Operation:**

<table>
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**Project Description:**

Provide a medivac helipad at the hospital

**Coordinating Dept:** Engineering

**Adopted Plans:**

- Prepared By: Garth Hamblin
- Date Revised: 1/29/2004
CBJ Capital Improvement Program

Department: HOSPITAL
Division:
Division Priority: 3
Project Title: X-RAY - R & F Room #1 Equipment Replacement
Activity: Replacement/Enhancement

Funding:
2005 Hospital 225
2005 State CIP Matching Grants 200

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

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

Prepared By: Garth Hamblin
Date Revised: 1/29/2004

Fiscal Years 2005-2010

Department: HOSPITAL
Division: 4
Division Priority: 4
Project Title: MRI - Upgrades and Coils Replacement
Activity: Replacement/Enhancement

Funding:
2005 Hospital 95

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

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

Prepared By: Garth Hamblin
Date Revised: 1/29/2004

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan

CBJ Capital Improvement Program

Department: HOSPITAL
Division: 
Division Priority: 5
Project Title: Nuclear Medicine - Upgrades
Activity: Replacement/Enhancement

Funding:
2005 Hospital 55

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

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

Coordinating Dept: Hospital
Adopted Plans: 
Prepared By: Garth Hamblin
Date Revised: 1/29/2004

Fiscal Years 2005-2010

Department: HOSPITAL
Division: 
Division Priority: 6
Project Title: CCU - Monitoring System Replacement
Activity: Replacement/Enhancement

Funding:
2005 Hospital 100
2005 State CIP Matching Grants 100

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

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

Coordinating Dept: Hospital
Adopted Plans: BRH Capital Plan
Prepared By: Garth Hamblin
Date Revised: 1/29/2004
CBJ Capital Improvement Program

**Department:** HOSPITAL

**Division:**

**Division Priority:** 7

**Project Title:** Ultrasound - Upgrades Room #1

**Activity:** Replacement/Enhancement

**Funding:**

2005 Hospital 65

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**

Continue to improve service by upgrading software and hardware.

---

Fiscal Years 2005-2010

**Department:** PARKS & RECREATION

**Division:** Centennial Hall

**Division Priority:** 1

**Project Title:** Table Replacement

**Activity:** Replacement/Enhancement

**Funding:**

2005 General Sales Tax 132

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**

Replace 200 ea. 30" x 72" & 18" x 72" round tables, 16 table storage cards, 100 29" x 13" table skirts.

---

**Coordinating Dept:** Hospital

**Adopted Plans:** BRH Capital Plan

**Prepared By:** Garth Hamblin

**Date Revised:** 1/29/2004

---

**Coordinating Dept:** Engineering

**Adopted Plans:**

**Prepared By:** Dayle Tennison

**Date Revised:** 11/20/2003
Department: PARKS & RECREATION  
Division: Centennial Hall  
Division Priority: 2  
Project Title: Auditorium Chair Replacement  
Activity: Replacement/Enhancement  
Funding:  
2005 General Sales Tax 163  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE): 0 0  
0 0 $1,500 per year None  
Project Description:  
Replace 2000 auditorium chairs and 10 chair carts. To replace decrepit furnishings to ensure safety, and enhance facility.  
Coordinating Dept: Engineering  
Prepared By: Dayle Tennison  
Date Revised: 11/20/2003  

Department: PARKS & RECREATION  
Division: Centennial Hall  
Division Priority: 3  
Project Title: Centennial Hall Emergency Generator  
Activity: Replacement/Enhancement  
Funding:  
2005 Federal 350  
Estimated Annual Maintenance and Operation:  
Material, etc. Personnel Costs (FTE): $1,500 per year None  
Project Description:  
Installation of emergency 1000 kilowatt generator to allow facility to be operational during power outages.  
Coordinating Dept: Engineering  
Prepared By: Dayle Tennison  
Date Revised: 11/26/2003
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 4
Project Title: Audio/Visual System Equipment
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 485

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

Project Description:
Replace/supplement: patch panel, amplifiers, equalizers, microphones, distributed speakers, main & side cluster speakers, mixer, snakes, flat/front/rear projection screens, projectors, theatrical lights, controls, effects package installation. Modernize audio/visual systems to ensure facility capabilities are competitive with similar facilities.

Coordinating Dept: Parks and Recreation
Adopted Plans:
Prepared By: Dayle Tennison
Date Revised: 11/25/2003

Fiscal Years 2005-2010

Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 5
Project Title: Centennial Hall Feasibility and Structural Analysis
Activity: Planning/Design

Funding:
2006 General Sales Tax 125

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

Project Description:
Review use of the building, expansion needs, structural analysis, host public meetings to determine how and where to expand the facility. Expanding the facility will allow more conventions to be held.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Keifer
Date Revised: 11/26/2003
Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 6
Project Title: Ballroom Curtain Replacement
Activity: Replacement/Enhancement

Funding:
2006 General Sales Tax 30

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’ doors in Ballroom III. Maintain the professional appearance and enhance the aesthetics of the ballroom. The existing curtains’ appearance is rapidly deteriorating. New curtains over exterior 12’ door will also provide insulation value.

Coordinating Dept: Parks & Recreation
Prepared By: Dayle Tennison
Date Revised: 11/26/2003

Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 7
Project Title: Centennial Hall Awning Installation
Activity: Replacement/Enhancement

Funding:
2006 General Sales Tax 70

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

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

Coordinating Dept: Engineering
Prepared By: Dayle Tennison
Date Revised: 11/26/2003
Project Title: Vinyl Wall Covering Replacement
Activity: Replacement/Enhancement

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: Parks & Recreation
Adopted Plans:
Prepared By: Dayle Tennison
Date Revised: 11/26/2003

Funding:
2007 General Sales Tax 50

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

Project Title: Replace Acoustic Wall Panels
Activity: Maintenance/Repairs

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

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Dayle Tennison
Date Revised: 11/26/2003

Funding:
2007 General Sales Tax 25

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

Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 8

Department: PARKS & RECREATION
Division: Centennial Hall
Division Priority: 9

**CBJ Capital Improvement Program**

**Department:** PARKS & RECREATION  
**Division:** Centennial Hall  
**Division Priority:** 10  
**Project Title:** Trackwall Carpet & Trim Replacement  
**Activity:** Maintenance/Repairs  

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

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

**Project Description:**  
Replace antiquated, unsightly and damaged trackwall panels and trim on 76' x 23.5' tall trackwall panel faces to provide a professional appearance for ballroom events.

---

**Department:** PARKS & RECREATION  
**Division:** Centennial Hall  
**Division Priority:** 11  
**Project Title:** Temporary Awning to Armory  
**Activity:** Replacement/Enhancement  

**Funding:**  
- 2008 General Sales Tax 27  

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

**Project Description:**  
A 10' x 300' tent top awning with section gutters, frame, stand alone bases and supports between Centennial Hall and the Armory to protect hall users from weather when using the Armory in conjunction with the convention center. To enhance the marketability of the convention center for conventions and trade shows.

---

**Coordinating Dept:** Parks & Recreation  
**Adopted Plans:** Dayle Tennison  
**Date Revised:** 11/26/2003
**Department:** PARKS & RECREATION  
**Division:** Centennial Hall  
**Division Priority:** 12  
**Project Title:** Centennial Hall Second Floor Construction  
**Activity:** New Construction  

**Funding:**  
Future Unscheduled 4000

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

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

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Dayle Tennison  
**Date Revised:** 11/26/2003

---

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

**Funding:**  
2005 State CIP Matching Grants 390

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

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

**Coordinating Dept:** Administration  
**Adopted Plans:** Parks and Recreation Comprehensive Plan  
**Prepared By:** Kim Kiefer  
**Date Revised:** 11/25/2003
CBJ Capital Improvement Program

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

Funding:
2006 Lands 180

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

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

Coordinating Dept: Administration
Adopted Plans: Parks and Recreation Comprehensive Plan
Prepared By: Kim Kiefer
Date Revised: 11/26/2003

Fiscal Years 2005-2010

Department: PARKS & RECREATION
Division: Land Acquisition
Division Priority: 3
Project Title: West Mendenhall Valley Wetlands
Activity: Land Acquisition

Funding:
2007 Lands 430

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

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 and Recreation Comprehensive Plan
Prepared By: Kim Kiefer
Date Revised: 11/26/2003
CBJ Capital Improvement Program

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

Funding:
2008 Lands 220

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

Project Description:
Purchase of 82.66 acres near the airport (USS 1852) for park and open space use.

Coordinating Dept: Administration
Adopted Plans: Parks and Recreation Comprehensive Plan
Prepared By: Kim Kiefer
Date Revised: 11/26/2003

Fiscal Years 2005-2010

Department: PARKS & RECREATION
Division: Museum
Division Priority: 1
Project Title: CBJ Public Art and Historical Archives
Activity: Inventory

Funding:
2005 General Sales Tax 30

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$750.00 $750,000

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 maintained in the correct manner. This would centralize all CBJ public art into one place and have the CBJ Museum assist with preservation of these resources.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Mary Pat Wyatt
Date Revised: 11/25/2003
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Museum
Division Priority: 2
Project Title: Juneau Douglas City Museum Remodel and Exhibit Plan
Activity: Planning/Design

Funding:
2005 General Sales Tax 100

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

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

Coordinating Dept: Parks & Recreation
Adopted Plans: Prepared By: Cristi Herren
Date Revised: 11/25/2003

Fiscal Years 2005-2010

Department: PARKS & RECREATION
Division: Museum
Division Priority: 3
Project Title: Historic/Cultural Resources Master Plan
Activity: Planning/Design

Funding:
2005 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.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Kim Keifer
Date Revised: 11/25/2003
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION
**Division:** Museum
**Division Priority:** 4
**Project Title:** Last Chance Basin Bridge - Phase II
**Activity:** Maintenance/Repairs

**Funding:**
- 2005 General Sales Tax 60

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

**Project Description:**
- Replace Last Chance Basin Bridge.

**Coordinating Dept:** Engineering
**Adopted Plans:**
- Prepared By: Kim Kiefer
- Date Revised: 11/25/2003

---

**Department:** PARKS & RECREATION
**Division:** Museum
**Division Priority:** 5
**Project Title:** Last Chance Basin Historic Master Plan
**Activity:** Planning/Design

**Funding:**
- 2006 General Sales Tax 30

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

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

**Coordinating Dept:** Parks and Recreation
**Adopted Plans:**
- Prepared By: Kim Kiefer
- Date Revised: 11/26/2003
CBJ Capital Improvement Program

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

**Funding:**
2006 General Sales Tax 30

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

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

**Coordinating Dept:** Engineering
**Adopted Plans:**
**Prepared By:** Kim Kiefer
**Date Revised:** 11/26/2003

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**Department:** PARKS & RECREATION
**Division:** Museum
**Division Priority:** 7
**Project Title:** Juneau Douglas City Museum Remodel and Exhibit Plan
**Activity:** Planning/Design

**Funding:**
2006 General Sales Tax 300

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

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

**Coordinating Dept:** Parks & Recreation
**Adopted Plans:**
**Prepared By:** Cristi Herren
**Date Revised:** 11/26/2003
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION  
**Division:** Museum  
**Division Priority:** 8  
**Project Title:** Last Chance Basin Historic District Improvements  
**Activity:** Replacement/Enhancement

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

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

**Project Description:**  
Improvements to historic district involving construction of stairs, walkways, and scenic overlooks, and installation of interpretive signage.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Last Chance Basin Master Plan, 1978  
**Prepared By:** Kim Kiefer  
**Date Revised:** 11/26/2003

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**Fiscal Years 2005-2010**

**Department:** PARKS & RECREATION  
**Division:** Museum  
**Division Priority:** 9  
**Project Title:** Juneau Douglas City Museum New Exhibit and Construction  
**Activity:** Planning/Design

**Funding:**  
- 2007 General Sales Tax 300

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

**Project Description:**  
Research and design new exhibits for the Juneau-Douglas Museum. Construct exhibit cases, object display furniture, install lighting.

**Coordinating Dept:** Parks & Recreation  
**Adopted Plans:**  
**Prepared By:** Cristi Herren  
**Date Revised:** 11/26/2003
CBJ Capital Improvement Program

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: Mary Pay Wyatt
Date Revised: 11/26/2003

Fiscal Years 2005-2010

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

Funding:
2005 General Sales Tax 200
2006 General Sales Tax 200
2007 General Sales Tax 200
2008 General Sales Tax 200
2009 General Sales Tax 200
2010 General Sales Tax 200
Future General Sales Tax 380

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

Project Description:
Re-grade and resurface Melvin Park Field 2 and Adair/Kennedy Park Field 1. Both fields have received little or no maintenance over the last 20 years and have deteriorated significantly. Project will restore proper drainage and surface conditions.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 11/26/2003
**Park and Playground Repairs**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 2  
**Activity:** Maintenance/Repairs

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**Estimated Annual Maintenance and Operation:**

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

**Project Description:**

Project involves replacement of the play equipment at Savikko Park. Timber play equipment 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.

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**Gunakadeit Park Improvements**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 3  
**Project Title:** Gunakadeit Park Improvements  
**Activity:** Replacement/Enhancement

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**Estimated Annual Maintenance and Operation:**

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

**Project Description:**

Construction of new restrooms, information office, and substation within park. There is a need for supervised 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:** 11/26/2003
Renninger Park Parking Lot Paving

Activity: Replacement/Enhancement

Funding: 2005 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. Gravel lot was constructed with very limited funds and did not include adequate sub-base construction. The surface deteriorates rapidly after grading and is generally in very poor condition. Project will include sub-base material replacement and paving.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Bob Grochow
Date Revised: 11/26/2003

Dimond Park Restroom/Concession Design

Activity: Planning/Design

Funding: 2005 General Sales Tax 50

Estimated Annual Maintenance and Operation: Material, etc. Personnel Costs (FTE): 0 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: 11/26/2003
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION

**Division:** Parks/Rec Areas

**Division Priority:** 6

**Project Title:** Savikko Park/Master Plan Update

**Activity:** Planning/Design

**Funding:**

- 2005 General Sales Tax 10

**Estimated Annual Maintenance and Operation:**

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**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 charges in use of the park.

**Coordinating Dept:** Engineering

**Adopted Plans:**

- Prepared By: Bob Grochow
- Date Revised: 11/26/2003

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**Department:** PARKS & RECREATION

**Division:** Parks/Rec Areas

**Division Priority:** 7

**Project Title:** West Juneau Park Development, Phase II

**Activity:** New Construction

**Funding:**

- 2006 General Sales Tax 150

**Estimated Annual Maintenance and Operation:**

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**Project Description:**

Continue the development of the new West Juneau Park that was acquired in July 2001. The Assembly approved the purchase of the property in 2001 with the intent to create a new park in this highly populated area.

**Coordinating Dept:** Engineering

**Adopted Plans:** Parks and Recreation Comprehensive Plan

- Prepared By: Kim Kiefer
- Date Revised: 11/26/2003
**CBJ Capital Improvement Program**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 8  
**Project Title:** Dimond Restroom/Concession Construction  
**Activity:** New Construction

**Funding:**  
- **2006 General Sales Tax:** 500

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

**Project Description:**  
Construct restrooms/concession stand at Dimond Park

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
- **Prepared By:** Kim Kiefer  
- **Date Revised:** 11/26/2003

---

**Fiscal Years 2005-2010**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 9  
**Project Title:** Riverside Rotary Parking Lot Paving Improvements  
**Activity:** Replacement/Enhancement

**Funding:**  
- **2006 General Sales Tax:** 100

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

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

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
- **Prepared By:** Bob Grochow  
- **Date Revised:** 11/26/2003
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<td>Project Title: Dimond Field #3 Soccer/Baseball Field Expansion</td>
<td>Project Title: Riverside Rotary Park Improvements</td>
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<td>$1,000 per year None</td>
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**Project Description:**
Expand field 3 into a soccer field and baseball field.

**Coordinating Dept:** Engineering
**Adopted Plans:**
**Prepared By:** Bob Grochow
**Date Revised:** 11/26/2003

**Fiscal Years 2005-2010**

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

**Coordinating Dept:** Engineering
**Adopted Plans:**
**Prepared By:** Bob Grochow
**Date Revised:** 11/26/2003
CBJ Capital Improvement Program

**Homestead Park Accessibility Improvements**

**Activity:** Replacement/Enhancement

**Funding:**
- 2007 General Sales Tax 300

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

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

**Coordinating Dept:** Engineering
**Adopted Plans:**
- Prepared By: Bob Grochow
- Date Revised: 11/26/2003

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**Adair Kennedy Park Tennis Court**

**Activity:** Maintenance/Repairs

**Funding:**
- 2008 General Sales Tax 50

**Estimated Annual Maintenance and Operation:**
- Material, etc. 0
- Personnel Costs (FTE): 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: 11/19/2003
**CBJ Capital Improvement Program**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 14  
**Project Title:** Twin Lakes Park Parking and Pathway ADA Upgrade  
**Activity:** Replacement/Enhancement

**Funding:**  
2009 General Sales Tax 170

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

**Project Description:**  
Project involves upgrading the parking lot and pathway to conform with ADA standards. The current ADA parking spaces are a long distance from the main park area and the pathway exceeds the maximum ADA grade. New paved parking spaces would be constructed within the current parking lot area that would be in much closer proximity and the pathway would be reconstructed to ADA grade.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Dimond Park Master Plan, pending  
**Prepared By:** Bob Grochow  
**Date Revised:** 11/19/2003

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**Fiscal Years 2005-2010**

**Department:** PARKS & RECREATION  
**Division:** Parks/Rec Areas  
**Division Priority:** 15  
**Project Title:** Dimond Park Softball Field Lighting Upgrade  
**Activity:** Replacement/Enhancement

**Funding:**  
Future General Sales Tax 500

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

**Project Description:**  
Installation of field lighting at Dimond Park

**Coordinating Dept:** Engineering  
**Adopted Plans:** Dimond Park Master Plan, pending  
**Prepared By:** Bob Grochow  
**Date Revised:** 11/26/2003
CBJ Capital Improvement Program

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

Funding:
Future General Sales Tax 300

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

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

Prepared By: Kim Kiefer
Date Revised: 11/26/2003

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 11/26/2003

Fiscal Years 2005-2010

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 40

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

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

Prepared By: Kim Kiefer
Date Revised: 11/26/2003

Coordinating Dept: Engineering/Parks & Rec.
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 11/26/2003
CBJ Capital Improvement Program

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

Funding:
Future General Sales Tax 350

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

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

Coordinating Dept: Engineering
Adopted Plans: Dzantik’i Heeni Middle School Master Plan, Pending
Prepared By: Bob Grochow
Date Revised: 11/26/2003

Fiscal Years 2005-2010

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

Funding:
Future General Sales Tax 300

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

Project Description:
Construction of restrooms at Dzantik’i Heeni sportsfield.

Coordinating Dept: Engineering
Adopted Plans: Dzantik’i Heeni Middle School Master Plan, Pending
Prepared By: Bob Grochow
Date Revised: 11/26/2003
Project Title: Hank Harmon Rifle Range Improvements, Phase III
Activity: Replacement/Enhancement
Funding: 2005 General Sales Tax 375
Future General Sales Tax 300
Estimated Annual Maintenance and Operation:
* Material, etc.: $2,000 per year.
* Personnel Costs (FTE): .2 FTE increase.

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

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 11/26/2003

Fiscal Years 2005-2010

Project Title: Treadwell Arena Additional Locker Rooms
Activity: New Construction
Funding: 2005 General Sales Tax 375
Estimated Annual Maintenance and Operation:
* Material, etc.: 0
* Personnel Costs (FTE): 0

Project Description:
To provide additional changing/shower rooms at the Treadwell Arena. Additional changing/shower rooms are needed to accommodate coed hockey teams, referees, and competitive tournaments.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 2/19/2003
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 2
Project Title: Zach Gordon Youth Center Window Replacement
Activity: Replacement/Enhancement

Funding:
2005 General Sales Tax 7.5

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

Project Description:
Replacement of windows at Zach Gordon Youth Center. Windows at Zach Gordon are in need of replacement; hardware and window efficiency is below energy and safety requirements.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kristi West
Date Revised: 10/27/2003

Fiscal Years 2005-2010

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 3
Project Title: Zach Gordon Women's Restroom Remodel
Activity: Planning/Design

Funding:
2005 General Sales Tax 40

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

Project Description:
Complete remodel of women's restroom. The restroom is in need of a remodel; the walls are old pressboard and hard to clean, tiles in the shower are cracked, and drains need to be replaced.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kristi West
Date Revised: 10/27/2003
**CBJ Capital Improvement Program**

**Department:** PARKS & RECREATION  
**Division:** Rec Buildings  
**Division Priority:** 4  
**Project Title:** Replace Pool Lockers  
**Activity:** Replacement/Enhancement

**Funding:**  
2005 General Sales Tax 60

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

**Project Description:**  
Replace existing metal lockers with plastic lockers.

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Kim Kiefer  
**Date Revised:** 11/25/2003

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**Fiscal Years 2005-2010**

**Department:** PARKS & RECREATION  
**Division:** Rec Buildings  
**Division Priority:** 5  
**Project Title:** Zach Gordon Youth Center RB Wall Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2005 General Sales Tax 20

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

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

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Kim Kiefer  
**Date Revised:** 11/25/2003
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 6
Project Title: Augustus Brown Heating System Analysis and Planning
Activity: Planning/Design

Funding:
2006 General Sales Tax 250

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

Project Description:
Develop an RFP to address the heating system and necessary building modifications. The structure around the pool is made of wood and major improvements are going to be needed in the very near future if we are to keep this building safe. The first is to address the heating, air handling and dehumidification systems within the building.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Kim Kiefer
Date Revised: 11/26/2003

Fiscal Years 2005-2010

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 7
Project Title: Treadwell Arena - Parking Lot Paving
Activity: Planning/Design

Funding:
2006 General Sales Tax 255

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$1,500 annual in skate $30.00 per day in custodial

Project Description:
Construction of permanent parking lot for the Treadwell Arena. Currently, we have a temporary parking lot using rocks and existing ballfield fence to delineate the parking area. Other than the 20 somewhat defined spaces close to the building, we have an overflow area accommodating approximately 50 cars with no established parking spaces which turns into a confused and unsafe situation. In addition, without a paved lot close to the facility, the public is forced to walk through sand, mud and water to reach the entrance. The dirt they carry into the building generates higher labor and maintenance costs due to the added cleanup required. The dirt, rocks and grime damage the flooring, the skates worn by the public, as well as the skates we rent and count on for revenue. The facility needs a planned, paved, and defined parking area to better serve the public and to save on personnel and maintenance costs.

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Greg Smith
Date Revised: 11/12/2003
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION  
**Division:** Rec Buildings  
**Division Priority:** 8  
**Project Title:** Replace Existing Interior Floor at Augustus Brown Pool  
**Activity:** Replacement/Enhancement  

**Funding:**  
2007 General Sales Tax  130

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

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

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Dave Lewis  
**Date Revised:** 11/26/2003

**Fiscal Years 2005-2010**

**Department:** PARKS & RECREATION  
**Division:** Rec Buildings  
**Division Priority:** 9  
**Project Title:** Custom Bleachers and Storage Unit  
**Activity:** Replacement/Enhancement  

**Funding:**  
2007 General Sales Tax  50

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

**Project Description:**  
Design and construction of a bleacher/storage system for the Arena. The Arena has limited storage space for and an increasing demand from the user groups for storage within the facility. A custom built raised bleacher system would provide the same (or increase) seating capacity and provide increased storage for the Arena and the ice 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:** 11/13/2003
**Department**: PARKS & RECREATION  
**Division**: Rec Buildings  
**Division Priority**: 10  
**Project Title**: Pool Facility Improvement Planning - Augustus Brown Swimming Pool  
**Activity**: Planning/Design  

**Funding**:  
2008 General Sales Tax 50

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

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

**Coordinating Dept**: Engineering  
**Adopted Plans**:
- **Prepared By**: Kim Kiefer  
- **Date Revised**: 11/26/2003

---

**Department**: PARKS & RECREATION  
**Division**: Rec Buildings  
**Division Priority**: 11  
**Project Title**: Pool Facility Improvements  
**Activity**: Replacement/Enhancement  

**Funding**:
- 2009 General Sales Tax 320

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

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

**Coordinating Dept**: Engineering  
**Adopted Plans**:
- **Prepared By**: Kim Kiefer  
- **Date Revised**: 11/26/2003
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 12
Project Title: Pool Lobby Remodel
Activity: Replacement/Enhancement

Funding: 2009 General Sales Tax 20

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
None None 5 FTE increase. $250,000 per year.

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

Preparing Dept: Engineering
Adopted Plans: Dimond Park Master Plan
Prepared By: Kim Kiefer
Date Revised: 11/26/2003

Fiscal Years 2005-2010

Department: PARKS & RECREATION
Division: Rec Buildings
Division Priority: 13
Project Title: Dimond Park Swimming Pool Construction
Activity: New Construction

Funding: Future Unscheduled 25000

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

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

Preparing Dept: Engineering
Adopted Plans: Dimond Park Master Plan
Prepared By: Kim Kiefer
Date Revised: 11/26/2003
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION

**Division:** Rec Buildings

**Division Priority:** 14

**Project Title:** Dimond Park Gym/Rec Center Construction

**Activity:** New Construction

**Funding:**
- Future Unscheduled 15000

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

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

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**Fiscal Years 2005-2010**

**Department:** PARKS & RECREATION

**Division:** Trail Maintenance

**Division Priority:** 1

**Project Title:** Auke Lake Trail ADA Upgrade Phase I

**Activity:** Replacement/Enhancement

**Funding:**
- 2005 Street Sales Tax 100

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

**Project Description:**
Project involves first phase of upgrade of trail to ADA standards beginning at Glacier Highway 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:** Dimond Park Master Plan

**Prepared By:** Kim Kiefer

**Date Revised:** 11/26/2003

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**Coordinating Dept:** Engineering

**Adopted Plans:**

**Prepared By:** Bob Grochow

**Date Revised:** 11/26/2003
**Montana Creek Bridge Abutment and Trail Repairs**

- **Division:** Trail Maintenance
- **Division Priority:** 2
- **Project Title:** Montana Creek Bridge Abutment and Trail Repairs
- **Activity:** Maintenance/Repairs
- **Funding:**
  - 2006 Street Sales Tax 100

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

**Project Description:**
Repairs to failing bridge abutment. Bridge abutment is failing due to stream erosion. Bridge will become unstable without repairs.

- **Coordinating Dept:** Engineering
- **Adopted Plans:**
  - Prepared By: Bob Grochow
  - Date Revised: 11/26/2003
### Outer Point Trail ADA Upgrade

**Department:** PARKS & RECREATION  
**Division:** Trail Maintenance  
**Division Priority:** 4  
**Project Title:** Outer Point Trail ADA Upgrade  
**Activity:** Replacement/Enhancement

**Funding:**  
2008 General 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  
**Prepared By:** Bob Grochow  
**Date Revised:** 11/19/2003

### ORV Trail Construction

**Department:** PARKS & RECREATION  
**Division:** Trail Maintenance  
**Division Priority:** 5  
**Project Title:** ORV Trail Construction  
**Activity:** New Construction

**Funding:**  
2009 General 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 a CBJ ORV riding area.

**Coordinating Dept:** Engineering  
**Prepared By:** Bob Grochow  
**Date Revised:** 11/19/2003
CBJ Capital Improvement Program

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 6
Project Title: Mendenhall Peninsula Trail Development
Activity: New Construction

Funding:
Future General Sales Tax 100

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

Project Description:
Major improvements to existing primitive trail. Realignment to improve grade and drainage ditches, culverts, and gravel where needed. Existing trail has both steep and poorly drained sections and is overgrown.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: Bob Grochow
Date Revised: 11/26/2003

Fiscal Years 2005-2010

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 7
Project Title: Mt Jumbo Trail Improvements
Activity: Replacement/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 Mt. Jumbo 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: 11/19/2003
### Project Title: Treadwell Ditch Trail - Eaglecrest Access
- **Activity:** New Construction
- **Funding:** Future Street Sales Tax 100
- **Estimated Annual Maintenance and Operation:**
  - Material, etc.: 0
  - Personnel Costs (FTE): 0
- **Project Description:**
  Construct a new access trail from the Eaglecrest Road to the Treadwell Ditch Trail. New trail to be a gravel surface and follow an alignment with a more user friendly gradient. Existing trail is planked with several hundred feet of steep steps.

### Coordinating Dept: Engineering
- **Prepared By:** Bob Grochow
- **Date Revised:** 11/26/2003

### Project Title: Fish Creek Trail Improvements
- **Activity:** Replacement/Enhancement
- **Funding:** Future General Sales Tax 100
- **Estimated Annual Maintenance and Operation:**
  - Material, etc.: 0
  - Personnel Costs (FTE): 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.
CBJ Capital Improvement Program

Fiscal Years 2005-2010

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 10
Project Title: Under Thunder Trail Improvements
Activity: Replacement/Enhancement

Department: PARKS & RECREATION
Division: Trail Maintenance
Division Priority: 11
Project Title: Treadwell Ditch Trail - Gastineau Meadows
Access
Activity: Replacement/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.

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
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 11/19/2003

Coordinating Dept: Engineering
Adopted Plans:
Prepared By: Bob Grochow
Date Revised: 11/19/2003
CBJ Capital Improvement Program

**Department:** PARKS & RECREATION  
**Division:** Trail Maintenance  
**Division Priority:** 12  
**Project Title:** Treadwell Ditch Trail - Bonnie Brae Access  
**Activity:** Maintenance/Repairs

**Funding:**  
Future Street Sales Tax 100

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

**Project Description:**  
Repairs to drainage and tread surface. Muddy sections to be graveled. Portions of existing trail are poorly drained and muddy.

**Coordinating Dept:** Engineering  
**Prepared By:** Bob Grochow  
**Date Revised:** 11/26/2003

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

**Funding:**  
Future General Sales Tax 50

**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 in need of repairs and improvements.

**Coordinating Dept:** Engineering  
**Prepared By:** Bob Grochow  
**Date Revised:** 11/19/2003
**CBJ Capital Improvement Program**

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

**Funding:**  
2005 General Sales Tax 750

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
$600,000 0

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

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Richard W. Gummow  
**Date Revised:** 1/22/2004

**Fiscal Years 2005-2010**

**Department:** POLICE  
**Division:**  
**Division Priority:** 2  
**Project Title:** Building Ventilation  
**Activity:** Replacement/Enhancement

**Funding:**  
2005 General Sales Tax 200

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

**Project Description:**  
Ventilation air return ducting will be installed for the second floor of the Police Department Building

**Coordinating Dept:** Engineering  
**Adopted Plans:**  
**Prepared By:** Richard W. Gummow  
**Date Revised:** 1/22/2004
CBJ Capital Improvement Program

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Funding:
- 2005 Marine Passenger Fees 330

Estimated Annual Maintenance and Operation:
- Material, etc.: $46,500
- Personnel Costs (FTE): $38,000

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 funding: FY01 - ADOT $24,000, ADOT $48,750, FTA $197,000, CBJ Marine Passenger Fees $150,000. FY04 - FTA $1,274,043, requesting Marine Passenger Fees $330,000

Coordinating Dept: Engineering
- Adopted Plans: CBJ Transit Development Plan
- Prepared By: John Kern/Joe Buck
- Date Revised: 12/31/2003

Fiscal Years 2005-2010

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Funding:
- 2005 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: CBJ Transit Development Plan
- Prepared By: John Kern
- Date Revised: 12/31/2003
CBJ Capital Improvement Program

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

Funding:
- 2005 General Sales Tax 15

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

Project Description:
The heating and ventilation systems in place at the Capital Transit Facility are insufficient and require a great deal of maintenance effort. This funding will provide for an assessment and design of a new system for the facility.

Coordinating Dept: Engineering
Adopted Plans: Prepared By: John Kern
Date Revised: 12/31/2003

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Streets
Division Priority: 1
Project Title: New Consolidated Public Works Facility
Activity: New Construction

Funding:
- 2005 Street Sales Tax 500
- 2006 Street Sales Tax 1100
- 2007 Street Sales Tax 2800
- 2008 Street Sales Tax 1000

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
- $295,000 $25,000

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 used 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: Prepared By: Michael Scott
Date Revised: 12/15/2003
**CBJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 2  
**Project Title:** Pavement Maintenance  
**Activity:** Maintenance/Repairs

**Funding:**  
2005 Street Sales Tax 600  
2006 Street Sales Tax 500  
2007 Street Sales Tax 500  
2008 Street Sales Tax 500  
2009 Street Sales Tax 500  
2010 Street Sales Tax 500

**Estimated Annual Maintenance and Operation:**  
Material, etc. $5,000  
Personnel Costs (FTE): $1,000

**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. Money spent to prevent deterioration of large capital investments in local streets will increase their 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:** CIP, Areawide Transportation Plan  
**Prepared By:** Michael Scott  
**Date Revised:** 12/15/2003

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**Fiscal Years 2005-2010**

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 3  
**Project Title:** Meander Way Reconstruction  
**Activity:** Replacement/Enhancement

**Funding:**  
2005 Street Sales Tax 1710  
2008 Street Sales Tax 1000

**Estimated Annual Maintenance and Operation:**  
Material, etc. $5,000  
Personnel Costs (FTE): $1,500

**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  
**Adopted Plans:** CIP  
**Prepared By:** Michael Scott  
**Date Revised:** 12/25/2003
### Sidewalks/Stairways

- **Department:** PUBLIC WORKS  
  - **Division:** Streets  
  - **Division Priority:** 4  
  - **Project Title:** Sidewalks/Stairways  
  - **Activity:** Replacement/Enhancement  

#### Funding:

<table>
<thead>
<tr>
<th>Year</th>
<th>Source</th>
<th>Amount</th>
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<tr>
<td>Future</td>
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</table>

#### Estimated Annual Maintenance and Operation:

- **Material, etc.** $200.00  
- **Personnel Costs (FTE):** $500.00  

#### 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.

### Retaining Walls

- **Department:** PUBLIC WORKS  
  - **Division:** Streets  
  - **Division Priority:** 5  
  - **Project Title:** Retaining Walls  
  - **Activity:** Maintenance/Repairs  

#### Funding:

<table>
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<tr>
<th>Year</th>
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<tr>
<td>Future</td>
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</table>

#### Estimated Annual Maintenance and Operation:

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

#### Project Description:

Provide reconstruction and/or repair for area wide retaining walls. Existing walls are aging and need to be replaced or repaired.

### Coordinating Dept:

- **Engineering**  

### Adopted Plans:

- CIP  
- Areawide Transportation Plan  
- ADA Transition Plan  
- Non-motorized Transportation Plan  

### Prepared By:

- Michael Scott  

### Date Revised:

- 12/15/2003
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 6  
**Project Title:** Davis Ave.  
**Activity:** Replacement/Enhancement

**Funding:**  
2006 Street Sales Tax 100  
2007 Street Sales Tax 1050

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

**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, Non-motorized Transportation Plan  
**Prepared By:** Michael Scott  
**Date Revised:** 12/25/2003

---

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 7  
**Project Title:** Irwin/Martin Reconstruction  
**Activity:** Replacement/Enhancement

**Funding:**  
2006 Street Sales Tax 100  
2007 Sewer Fund 200  
2007 Street Sales Tax 550  
2007 Water Enterprise Fund 250

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

**Project Description:**  
Complete reconstruction of Irwin & Martin streets including utilities, sidewalks and road.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP  
**Prepared By:** Michael Scott  
**Date Revised:** 12/15/2003
CBJ portion for reconstruction of W 9th Street to include pavement, storm drainage and new sidewalk. New development is increasing use and need for improvements.
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 10
Project Title: First Street Douglas, Turnaround
Activity: New Construction

Funding:
2005 Street Sales Tax 28

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

Project Description:
Construction of turnaround (cul-de-sac) in accordance with Uniform Fire Code; and construction of Public Works limited vehicular access to beach sewer line.

Coordinating Dept: Engineering
Adopted Plans: CIP, Non-motorized Transportation Plan
Prepared By: Roger Healy
Date Revised: 3/16/2004

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Streets
Division Priority: 11
Project Title: Casey-Shattuck SD Phases 1&2
Activity: Replacement/Enhancement

Funding:
2007 Street Sales Tax 100
2008 Sewer Fund 200
2008 Street Sales Tax 1200
2008 Water Enterprise Fund 250
2010 Sewer Fund 200

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$200.00 $200.00
$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 and stormwater is currently combined with sewer in some areas.

Coordinating Dept: Engineering
Adopted Plans: CIP, Non-motorized Transportation Plan
Prepared By: Michael Scott
Date Revised: 12/25/2003
### CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 12  
**Project Title:** Franklin St.  
**Activity:** Replacement/Enhancement

<table>
<thead>
<tr>
<th>Funding</th>
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</table>
| 2007 Street Sales Tax | $200  
| 2008 Street Sales Tax | $1500 |

**Estimated Annual Maintenance and Operation:**  
**Material, etc.**  
**Personnel Costs (FTE):**  
- $500.00  
- $700.00

**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.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP, ADA  
**Prepared By:** Michael Scott  
**Date Revised:** 12/25/2003

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### Fiscal Years 2005-2010

**Department:** PUBLIC WORKS  
**Division:** Streets  
**Division Priority:** 13  
**Project Title:** Seward Street Reconstruction  
**Activity:** Replacement/Enhancement

<table>
<thead>
<tr>
<th>Funding</th>
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</thead>
</table>
| 2005 Street Sales Tax | $2200  
| 2007 Street Sales Tax | $200  
| 2007 Water Enterprise Fund | $500 |

**Estimated Annual Maintenance and Operation:**  
**Material, etc.**  
**Personnel Costs (FTE):**  
- $1,000.00  
- $2,000.00

**Project Description:**  
Complete reconstruction of Seward Street and vicinity including utilities, sidewalks and road. Current street and utilities are failing. Combined Storm & Sewer system does not meet current standards.

**Coordinating Dept:** Engineering  
**Adopted Plans:** CIP  
**Prepared By:** Michael Scott  
**Date Revised:** 12/15/2003
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Streets
Division Priority: 14
Project Title: Pioneer Ave.
Activity: Replacement/Enhancement

Funding:
- 2008 Sewer Fund 25
- 2008 Street Sales Tax 100
- 2009 Street Sales Tax 1300

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$500.00 $800.00

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

Coordinating Dept: Engineering
Adopted Plans: CIP
Prepared By: Michael Scott
Date Revised: 12/25/2003

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Streets
Division Priority: 15
Project Title: Radcliffe Road
Activity: Replacement/Enhancement

Funding:
- 2008 Street Sales Tax 100
- 2009 Sewer Fund 250
- 2009 Street Sales Tax 2500

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

Project Description:
Reconstruct road, enhance lighting, pedestrian facilities and utilities. Roadway is in poor condition and drainage and utilities need to be improved.

Coordinating Dept: Engineering
Adopted Plans: CIP
Prepared By: Michael Scott
Date Revised: 12/25/2003
CBJ Capital Improvement Program

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

Funding:
- 2009 Street Sales Tax 100
- 2010 Sewer Fund 150
- 2010 Street Sales Tax 1000

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

Project Description:
Rehabilitate/repave street, improve drainage (separate Storm/Sewer), upgrade utilities. Street surface is deteriorating causing pavement failure. Storm and sewer drainage need to be separated.

Coordinating Dept: Engineering
Adopted Plans: CIP
Prepared By: Michael Scott
Date Revised: 12/25/2003

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Streets
Division Priority: 17
Project Title: Valley Cul-de-sacs
Activity: Replacement/Enhancement

Funding:
- 2010 Street Sales Tax 1500

Estimated Annual Maintenance and Operation:
- Material, etc. $1,500.00
- Personnel Costs (FTE): $200.00

Project Description:
Repave various Mendenhall Valley cul-de-sacs and improve drainage. Many dead-end Valley streets are deteriorating severely. The extent of reconstruction is not as extensive as on most larger projects. The utilities are ok, but the storm system needs upgrades.

Coordinating Dept: Engineering
Adopted Plans: CIP
Prepared By: Michael Scott
Date Revised: 12/25/2003
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS

**Division:** Streets

**Division Priority:** 19

**Project Title:** City Street Shop Fencing

**Activity:** New Construction

**Funding:**
- 2005 Street Sales Tax 62

**Estimated Annual Maintenance and Operation:**

<table>
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<th>Personnel Costs (FTE):</th>
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**Project Description:**
To construct a fence across the end of West 8th and West 9th streets to close off property to the public for security and safety reasons.

**Coordinating Dept:** Engineering

**Adopted Plans:**
- Prepared By: R. Healy
- Date Revised: 6/15/2004

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**Department:** PUBLIC WORKS

**Division:** Wastewater Utility

**Division Priority:** 1

**Project Title:** Fourth Street (Juneau) Sewer

**Activity:** Replacement/Enhancement

**Funding:**
- 2005 Sewer Fund 40

**Estimated Annual Maintenance and Operation:**

<table>
<thead>
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<th>Material, etc.</th>
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<tbody>
<tr>
<td>-$6,000</td>
<td>-$5,000</td>
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**Project Description:**
Replacement of sanitary sewer main, manholes, and service laterals. The sanitary sewer main in Fourth Street, Juneau, is in advanced stages of deterioration and needs replacement prior to the scheduled Fourth Street reconstruction project.

**Coordinating Dept:** Engineering

**Adopted Plans:**
- Prepared By: Joe Buck & Scott Jeffers
- Date Revised: 2/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 2
Project Title: Front & Franklin Service Main Repair
Activity: Maintenance/Repairs

Funding: 2005 Sewer Fund 105

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$1,000 -$6,000

Project Description:
This project will rebuild a dilapidated sewer main currently suspended under area buildings. This main serves a number of businesses, a couple of which will be connected to the proper sewer main on Front Street. The rest will continue to be served by the new main with approximately the same orientation. This main has profound access problems. It is also suspended beneath structures of questionable integrity making work by CBJ crews extremely complicated. It must be replaced in the very near future with a similar main supported from the ground.

Coordinating Dept: Engineering
Adopted Plans: Wastewater Utility CIP
Prepared By: Scott Jeffers
Date Revised: 2/20/2004

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 3
Project Title: Hospital Drive Lift Station Improvements
Activity: Replacement/Enhancement

Funding: 2005 Sewer Fund 450

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

Project Description:
The project will provide for the rehabilitation to the nearly 30-year old Hospital Drive lift station by replacing the pumping and control system, and emergency generator system that powers station during local power failures. The project will include replacement of the existing above ground pumps with submersible pumps, a new wet well system, a new diesel generator system to provide emergency back-up power, and a new SCADA and control system. Current development growth in the Hospital and Salmon Creek area is stressing the capacity of the existing 30-year old lift station. The increasing sanitary flows have resulted in an inordinate number of off-hour emergency call-outs and WW Utility maintenance personnel due to system failure alarms at this station. Without this needed lift station upgrade, the WW Utility can expect increasing staff time requirements, increased liability risk and expense associated with property damage to adjacent private and commercial properties due to sewer flooding.

Coordinating Dept: Engineering
Adopted Plans: Areawide Sewer & Water Plan of Projects
Prepared By: Joe Buck & Scott Jeffers
Date Revised: 2/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 4
Project Title: Clarifier Tank Rehabilitation
Activity: Replacement/Enhancement

Funding: 2005 Sewer Fund 50

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

Project Description:
This project will partially rehabilitate the JDWWTP clarifier tanks and mechanisms. 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.

Coordinating Dept: Engineering
Adopted Plans: Wastewater Utility CIP
Prepared By: Scott Jeffers
Date Revised: 2/20/2004

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 5
Project Title: Columbia Blvd. Sewer Replacement, Phase II
Activity: Replacement/Enhancement

Funding: 2005 Sewer Fund 300

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

Project Description:
This project will correct a high-maintenance, high-risk run of sewer line that currently has an adverse grade causing material to build up and requiring high-frequency cleaning. It will also install a new main to carry wastewater that is currently carried by a series of mainline segments that can't be accessed due to its location next to Duck Creek. The replacement of these two portions of the collection system will allow 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: 2/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 6  
**Project Title:** Goldbelt Avenue Sewer Replacement  
**Activity:** Replacement/Enhancement  

**Funding:**  
2005 Sewer Fund 130

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

**Project Description:**  
Project will replace aging sewer main and improve access in conjunction with water and storm work. This street contains a very old sewer line that is being replaced with new while the street is torn up to do replacement work on the water system and to improve storm water handling. Access to the sewer system for preventive maintenance will be greatly improved.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Wastewater Utility CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 2/20/2004

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**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 7  
**Project Title:** Influent Pump Variable Frequency Drive & Valve Actuator Replacement  
**Activity:** Maintenance/Repairs  

**Funding:**  
2005 Sewer Fund 150

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): -$18,000 -$18,000

**Project Description:**  
The project will include replacement of old existing variable frequency drives for the SBR aeration blower motors; installation of variable frequency drives, or soft start system on the plants fire influent pumps; replacement of eight effluent valve actuators that were originally undersized for the plant design; and installation of a heat exchanger system to provide cool air for the aeration process in the thickened sludge tank to allow greater volumes of air to control odors and undesirable sludge decomposition.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects  
**Prepared By:** Joe Buck/Scott Jeffers  
**Date Revised:** 2/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 8  
**Project Title:** JDTP Clarifier Building Structural Repairs  
**Activity:** Maintenance/Repairs

**Funding:**  
2005  
Sewer Fund  
250

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

**Project Description:**  
This project involves structural rehabilitation of the Clarifier Building at the JD Treatment Plant. Work includes inspection, design, and construction to repair and upgrade to the structural frame of the building to current Building Code requirements, and replace deteriorated wall and roof materials, insulation, and related mechanical HVAC and electrical equipment. The existing Clarifier Building and electrical/mechanical equipment are over 25 years old and in need of major repair/replacement. Failure to provide necessary major building maintenance will lead to the future need for total facility replacement.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects  
**Prepared By:** Joe Buck/Scott Jeffers  
**Date Revised:** 2/20/2004

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**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 9  
**Project Title:** Seward Street Sewer Main Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2005  
Sewer Fund  
200

**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 Seward 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 stormwater 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  
**Prepared By:** Joe Buck & Scott Jeffers  
**Date Revised:** 2/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 10  
**Project Title:** Totem Park Subdivision Sewer Main Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2006  Sewer Fund  350

**Estimated Annual Maintenance and Operation:**  
**Material, etc.**  
-$3,200  
**Personnel Costs (FTE):**  
-$4,000

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

**Coordinating Dept:** Engineering  
**Adopted Plans:** Wastewater CIP  
**Prepared By:** Joe Buck & Scott Jeffers  
**Date Revised:** 2/20/2004

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Fiscal Years 2005-2010

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 11  
**Project Title:** Fourth St. Douglas Sewer Main Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2006  Sewer Fund  145

**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. 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:** Joe Buck/Scott Jeffers  
**Date Revised:** 2/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 12  
**Project Title:** Auke Bay WWTP Disinfection Improvements  
**Activity:** Replacement/Enhancement

**Funding:**  
2006 Sewer Fund 75

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE):  
$3,000 $1,000

**Project Description:**  
This project will upgrade or replace the Auke Bay Plant's disinfection system so that permit limits can be achieved for both effluent chlorine residual and effluent fecal coliform (required in the pending NPDES "General Permit" from EPA). The current disinfection system cannot reliably meet limits in new permit.

**Coordinating Dept:** Engineering  
**Adopted Plans:** WWU CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 2/20/2004

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**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 13  
**Project Title:** Bayview Subdivision Sewer Improvements  
**Activity:** New Construction

**Funding:**  
2006 Sewer Fund 615  
2006 Unscheduled 615  
2007 Sewer Fund 300  
2007 Unscheduled 300

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

**Project Description:**  
This project will convey inadequately treated sewage to proper treatment, probably at the Mendenhall WWTF, via a method that has yet to be determined. Treated sewage from on-site treatment units at individual homes within this system flows into CBJ collection mains. CBJ conveys this sewage to an outfall pipe which is about 2,000 feet shorter and about 7 feet shallower than was represented when CBJ took over the system in the 80's. With an outfall location higher than the ADEC-desired negative 4 feet MLLW and with treatment by the on-site units being inconsistent enough to produce frequent violations of draft permit limits, CBJ must pick a preferred option and make improvements so that we can meet permit limits and avoid violations that can be expected to lead to fines.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Wastewater Utility CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 2/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS

**Division:** Wastewater Utility

**Division Priority:** 14

**Project Title:** Incinerator Major Repairs - Piping & Shell Replacement

**Activity:** Maintenance/Repairs

**Funding:**

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

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

**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 stream. Corrosion of incinerator components has been a challenge beginning just several years after starting it up. In places where acid exhaust gasses make their way through the layer of refractory insulation, condensation of them 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.

**Prepared By:** Scott Jeffers

**Date Revised:** 2/20/2004

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Fiscal Years 2005-2010

**Department:** PUBLIC WORKS

**Division:** Wastewater Utility

**Division Priority:** 15

**Project Title:** Meander Way Sewer Main Replacement - Ph. I

**Activity:** Replacement/Enhancement

**Funding:**

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

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

**Project Description:** This project includes replacement of failing

main, manhole reconstruction or replacement, clean-outs, and service lateral repairs in Meander Way. The sewer system in 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 will 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.

**Prepared By:** Joe Buck & Scott Jeffers

**Date Revised:** 2/20/2004
Project Title: Fuel Tank Replacement & Site Clean Up
Activity: Replacement/Enhancement
Funding: 2006 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 burned 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 probably repeat of past leaks. The project will also remediate oil lost in those past leaks.

Coordinating Dept: Engineering
Adopted Plans: Wastewater Utility CIP
Prepared By: Scott Jeffers
Date Revised: 2/20/2004

Project Title: MWWTP Facility Plan Update
Activity: Planning/Design
Funding: 2006 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: Wastewater Utility CIP
Prepared By: Scott Jeffers
Date Revised: 2/20/2004
CBJ Capital Improvement Program

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

**Funding:**  
2006 Sewer Fund 20

**Estimated Annual Maintenance and Operation:**  
Material, etc. 0  
Personnel Costs (FTE): 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:** Wastewater Utility CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 2/20/2004

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**Fiscal Years 2005-2010**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 19  
**Project Title:** Collection System Facility Plan Update  
**Activity:** Planning/Design

**Funding:**  
2006 Sewer Fund 45

**Estimated Annual Maintenance and Operation:**  
Material, etc. 0  
Personnel Costs (FTE): 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:** Wastewater Utility CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 2/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS

**Division:** Wastewater Utility

**Division Priority:** 20

**Project Title:** Riverside Drive Sewer Upgrades

**Activity:** Replacement/Enhancement

**Funding:**

- 2006 Sewer Fund 50

**Estimated Annual Maintenance and Operation:**

<table>
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**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:** Areawide Water & Sewer Plan Projects

**Prepared By:** Joe Buck & Scott Jeffers

**Date Revised:** 2/20/2004

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Fiscal Years 2005-2010

**Department:** PUBLIC WORKS

**Division:** Wastewater Utility

**Division Priority:** 21

**Project Title:** JDTP Digester Building Structural Repairs

**Activity:** Maintenance/Repairs

**Funding:**

- 2006 Sewer Fund 250
- 2006 Sewer Fund 250

**Estimated Annual Maintenance and Operation:**

<table>
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**Project Description:**

This project involves structural rehabilitation of the Digester Building at the JD Treatment Plant. Work includes inspection, design, and construction to repair and upgrade the structural frame of the building to current Building Code requirements, and replace deteriorated wall and roof materials, insulation, and related mechanical HVAC and electrical equipment. The existing Digester Building and electrical/mechanical equipment are over 25 years old and in need of major repair/replacement. Failure to provide necessary major building maintenance will lead to the future need for total facility replacement.

**Coordinating Dept:** Engineering

**Adopted Plans:** Areawide Water & Sewer Plan of Projects

**Prepared By:** Joe Buck/Scott Jeffers

**Date Revised:** 2/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 22  
**Project Title:** Stairway Sewer Main Upgrade  
**Activity:** Replacement/Enhancement

**Funding:**  
- 2006 Sewer Fund: 40  
- 2007 Sewer Fund: 25

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

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**Fiscal Years 2005-2010**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 23  
**Project Title:** Twin Lakes Lift Station Improvements  
**Activity:** Replacement/Enhancement

**Funding:**  
- 2006 Sewer Fund: 100  
- 2007 Sewer Fund: 450

**Estimated Annual Maintenance and Operation:**  
**Material, etc.** -$3,000  
**Personnel Costs (FTE):** -$8,000

**Project Description:**  
This project will make improvements to an aging lift station and upgrade its capacity. The Twin Lakes Lift Station uses suction lift pumps that are now 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 lift 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 complicates electrical work there. Plans include changing to submersible pumps, fixing the power challenges and improving access to the wetwell for maintenance.

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**Coordinating Dept:** Engineering  
**Adopted Plans:** WWU CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 2/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 24  
**Project Title:** Lift Station SCADA System  
**Activity:** New Construction

<table>
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<tr>
<td>2008</td>
<td>Sewer Fund 250</td>
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<tr>
<td>2009</td>
<td>Sewer Fund 250</td>
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**Estimated Annual Maintenance and Operation:**  
Material, etc.: $65,000  
Personnel Costs (FTE): $50,000

**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 sewer pump and lift stations, and detailed real-time sewage flow information throughout the system. Flow information will provide maintenance and treatment plant staff early warnings of system failures or problems.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects  
**Prepared By:** Joe Buck & Scott Jeffers  
**Date Revised:** 2/20/2004

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**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 25  
**Project Title:** Digester Rehabilitation & Gravity Sludge Thickener  
**Activity:** Replacement/Enhancement

<table>
<thead>
<tr>
<th>Year</th>
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<tr>
<td>2007</td>
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<tr>
<td>2008</td>
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</table>

**Estimated Annual Maintenance and Operation:**  
Material, etc.: -$30,000  
Personnel Costs (FTE): -$20,000

**Project Description:**  
Design and construction of aeration modifications to the sludge digester using a diffused air process; design and construction of a sludge thickening basin after the diffused air process; structural analysis, design and construction of major building maintenance repairs to the CMU walls and steel roof system; piping modifications to allow the thickener basin 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 costs by providing a higher density pressed sludge to the incinerator, and to prevent major structural failure of the plant building.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects  
**Prepared By:** Joe Buck & Scott Jeffers  
**Date Revised:** 2/20/2004
Project Title: Second Street Juneau Sewer Main Replacement
Activity: Replacement/Enhancement
Funding: 2007 Sewer Fund 80
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 Second Street in downtown Juneau. 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 stormwater 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
Prepared By: Joe Buck & Scott Jeffers
Date Revised: 2/20/2004

Project Title: Irwin/Rheinhardt/Martin Streets Sewer Main Replacement
Activity: Replacement/Enhancement
Funding: 2007 Sewer Fund 200
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, Rheinhardt Street, Hermit Street, and Martin Way. 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 stormwater 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
Prepared By: Joe Buck & Scott Jeffers
Date Revised: 2/20/2004
**CBJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 28  
**Project Title:** Stephen Richards Drive Sewer Upgrade  
**Activity:** Replacement/Enhancement  

**Funding:**  
2007 Sewer Fund 25

**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 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  
**Prepared By:** Joe Buck & Scott Jeffers  
**Date Revised:** 2/20/2004

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**Fiscal Years 2005-2010**

**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 29  
**Project Title:** JDTP Control Building Heating and HVAC Improvements  
**Activity:** Maintenance/Repairs  

**Funding:**  
2007 Sewer Fund 40

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

**Project Description:**  
This project involves making improvements and repairs to the JD Treatment Plant control building heating and air handling system. The existing control building and electrical/mechanical equipment are over 25 years old and in need of major repair/replacement. Failure to provide necessary major building maintenance will lead to the future need for total facility replacement.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects  
**Prepared By:** Joe Buck & Scott Jeffers  
**Date Revised:** 2/20/2004
**Infiltration & Inflow Assessment Study**

**Activity:** Planning/Design

**Funding:**

- **2007 Sewer Fund 75**

**Estimated Annual Maintenance and Operation:**

<table>
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</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Project Description:**

This project will identify the biggest sources of storm water, groundwater and seawater that are getting into the collection system. 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 inflow and infiltration, 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  
**Prepared By:** Scott Jeffers  
**Date Revised:** 2/20/2004

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**Capital Avenue Sewer Main Replacement**

**Activity:** Replacement/Enhancement

**Funding:**

- **2007 Sewer Fund 150**

**Estimated Annual Maintenance and Operation:**

<table>
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<th>Material, etc.</th>
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</thead>
<tbody>
<tr>
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</tbody>
</table>

**Project Description:**

Replacement of deteriorating sanitary sewer main, manholes, and service laterals in the Capital Avenue right-of-way between Ninth Street and Willoughby Avenue. The work will be done with the scheduled street reconstruction in FY07. Replacement of the old failing sewer collection system will protect the public's 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  
**Prepared By:** Joe Buck & Scott Jeffers  
**Date Revised:** 2/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 32
Project Title: ABF Building Major Structural Repairs
Activity: Replacement/Enhancement

Funding:
2007 Sewer Fund 30
2010 Sewer Fund 50
Future Sewer Fund 50

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
$8,000 $8,000

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 tank, as a storage area for equipment and materials, piping and electrical connections to the belt filter press rooms. Future plans for the building include additional work and shop space, office space, and locker rooms for the Wastewater Utility Collections Division. The building has been inspected by a structural engineer and deemed structurally unsafe.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Joe Buck & Scott Jeffers
Date Revised: 2/20/2004

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 33
Project Title: Casey Shattuck Subdivision Sewer Main Replacement - Phase I
Activity: Replacement/Enhancement

Funding:
2008 Sewer Fund 200

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
Prepared By: Joe Buck & Scott Jeffers
Date Revised: 2/20/2004

130
Project Description:
This project includes replacement of failing sections of sewer mains, manhole reconstruction or replacement, and service lateral repairs in Third Street in downtown Juneau. The old sewer system is in varying stages of deterioration. The sewer system will be repaired in conjunction with the reconstruction of the street. The replacement of aged failing sewer collection system will 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
Prepared By: Joe Buck & Scott Jeffers
Date Revised: 2/20/2004

Project Description:
This project will support resurfacing work anticipated by the Street Division by providing Sewer funds to adjust or replace sewer appurtenances that penetrate through the asphalt. Streets 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: 2/20/2004
Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 36
Project Title: Meander Way Sewer Upgrades - Phase II
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 Meander Way. 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. The replacement of aged failing sewer collection system will protect the 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
Prepared By: Joe Buck & Scott Jeffers
Date Revised: 2/20/2004

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 37
Project Title: Gruening Park Lift Station Improvements
Activity: Replacement/Enhancement
Funding:
2008 Sewer Fund 100
2009 Sewer Fund 450

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$2,000 -$6,000

Project Description:
This project will make improvements to an aging lift station and upgrade its capacity. The Gruening Park Lift Station uses suction lift pumps that are old and we need to plan for their replacement. They are pumping a steadily increasing amount of wastewater as development continues between the Hospital and this lift station. Plans include changing to submersible pumps, providing for the large power demand and improving access to the pump wetwell for maintenance.

Coordinating Dept: Engineering
Adopted Plans: Wastewater Utility CIP
Prepared By: Scott Jeffers
Date Revised: 2/20/2004
Project Title: Treatment Plant Expansion Land Acquisition

Activity: Land Acquisition

Funding:
- 2008 Sewer Fund 150
- 2009 Sewer Fund 150
- 2010 Sewer Fund 200
- Future Sewer Fund 300

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

Project Description:
This project will support resurfacing work anticipated 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: Joe Buck & Scott Jeffers
Date Revised: 2/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 40
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
   Prepared By: Joe Buck & Scott Jeffers
   Date Revised: 2/20/2004

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 41
Project Title: Fourth Street Juneau Sewer Main
   Replacement - Main Street to Harris Street
   Activity: Replacement/Enhancement
Funding: 2009 Sewer Fund 180
Estimated Annual Maintenance and Operation:
   Material, etc. Personnel Costs (FTE):
   0 0

Project Description:
Replacement of sanitary sewer main, manholes, and service laterals. The sanitary sewer main in Fourth Street, Juneau, is in advanced stages of deterioration and needs replacement prior to the scheduled Fourth Street reconstruction.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
   Prepared By: Joe Buck & Scott Jeffers
   Date Revised: 2/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 42
Project Title: Radcliffe Road Sewer Main Replacement
Activity: Replacement/Enhancement

Funding:
2009 Sewer Fund 500

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 Radcliffe Road. 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 and resulting in property damage.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Joe Buck & Scott Jeffers
Date Revised: 2/20/2004

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Wastewater Utility
Division Priority: 43
Project Title: JDTP Jet Truck Dump Facility
Activity: New Construction

Funding:
2010 Sewer Fund 200

Estimated Annual Maintenance and Operation:
Material, etc. 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: Wastewater Utility CIP
Prepared By: Scott Jeffers
Date Revised: 2/20/2004
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS
**Division:** Wastewater Utility
**Division Priority:** 44
**Project Title:** Casey Shattuck Subdivision Sewer Main Replacement - Phase II
**Activity:** Replacement/Enhancement

**Funding:**

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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 sewer collection system will 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
**Prepared By:** Joe Buck & Scott Jeffers
**Date Revised:** 2/20/2004

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Fiscal Years 2005-2010

**Department:** PUBLIC WORKS
**Division:** Wastewater Utility
**Division Priority:** 45
**Project Title:** South Franklin Street Pressure Sewer Repairs
**Activity:** Maintenance/Repairs

**Funding:**

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

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**Project Description:**
This project will affect repairs to the original, well-worn, 25+year old Outer Drive Lift Station pressure sewer. The subject pressure sewer has recently been provided relief via the construction of the new line under the harbor. As a hedge against problems with the new line, this project would correct identified problems with this old line and thereby provide a sound, alternate discharge for the critical Outer Drive Lift Station.

**Coordinating Dept:** Engineering
**Adopted Plans:** Wastewater Utility CIP
**Prepared By:** Scott Jeffers
**Date Revised:** 2/20/2004
**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 46  
**Project Title:** Valley Cul-de-sacs Clean-out Upgrades  
**Activity:** Replacement/Enhancement

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

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</table>

**Project Description:**

This project will upgrade access to sewer mains in several locations by the installation of manholes during Street Division projects that are being undertaken to correct various cul-de-sac problems. Streets periodically need corrective work and participation of the Wastewater Utility is logical where sewers are involved.

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**Department:** PUBLIC WORKS  
**Division:** Wastewater Utility  
**Division Priority:** 47  
**Project Title:** Lawson Creek Lift Station Improvements  
**Activity:** Replacement/Enhancement

<table>
<thead>
<tr>
<th>Funding</th>
<th>Material, etc.</th>
<th>Personnel Costs (FTE):</th>
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<tbody>
<tr>
<td>2010 Sewer Fund</td>
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<td>-$3,000</td>
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<td>Future Sewer Fund</td>
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**Estimated Annual Maintenance and Operation:**

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<tr>
<th>Material, etc.</th>
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<tbody>
<tr>
<td>-$1,000</td>
<td>-$3,000</td>
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</table>

**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 these units are subject to saltwater corrosion as the station is right on the beach. Though 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. The original pumps are still in use and would be replaced with submersible pumps. Plans also include providing for the large power demand and improving access to the pump wetwell for maintenance.

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**Coordinating Dept:** Engineering  
**Adopted Plans:** WWU CIP  
**Prepared By:** Scott Jeffers  
**Date Revised:** 2/20/2004
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 1
Project Title: Seward Street Water Line Replacement
Activity: Replacement/Enhancement

Funding:
2005  Water Enterprise Fund  250

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

Project Description:
Replace all existing transmission and service line on Seward Street in conjunction with the Street Divisions reconstruction of the street. The water lines on this street are getting old and are in need of replacement. There has been considerable change to the street over the years and the services need upgrading.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 2
Project Title: Second Street Juneau Water Line Replacement
Activity: Replacement/Enhancement

Funding:
2005  Water Enterprise Fund  400

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

Project Description:
Replace the existing transmission line and service lines in conjunction with the street reconstruction project. In conjunction with Streets. This project would allow us to install a larger transmission line along Second Street tying in the Gold Street Transmission line with the Willoughby Ave. line through the line we installed in the pedestrian tunnel. It would improve the distribution of water in the downtown core area.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS  
**Division:** Water Utility  
**Division Priority:** 3  
**Project Title:** Third Street Juneau Water Line Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2005 Water Enterprise Fund 250

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

**Project Description:**  
Replace all water mains and service lines in conjunction with the Street Divisions reconstruction in this area. Most of the water lines in this area are 50 years old. They have reached the end of their useful life cycle and need to be replaced.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/18/2003

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Fiscal Years 2005-2010

**Department:** PUBLIC WORKS  
**Division:** Water Utility  
**Division Priority:** 4  
**Project Title:** Fourth Street Juneau Water Line Replacement  
**Activity:** Replacement/Enhancement

**Funding:**  
2005 Water Enterprise Fund 300

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

**Project Description:**  
This will replace all of the distribution and service lines along this street. The project replaces lines that are close to 50 years old in conjunction with the Street Divisions reconstruction.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/18/2003
Project Title: Pump Station Upgrades Phase I
Activity: Replacement/Enhancement

Funding:
2006 ADEC 500

Estimated Annual Maintenance and Operation:
Material, etc. Personnel Costs (FTE):
-$500.00 -$1,000.00

Project Description:
This will cover replacement of pumps and electrical panels in 2 of our older pump station, Cope Park and West Juneau, as well as, some minor upgrades at Crow Hill. These pumps and panels are over 20 years old and are in constant service. They are in need of replacement to eliminate future failures.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003
Project Title: Security Upgrades/Assessments
Activity: New Construction
Funding: 2006 ADEC 250
Estimated Annual Maintenance and Operation:
Material, etc. $1,000 Personnel Costs (FTE): $1,000
Project Description:
Perform security upgrades to water facilities as mandated by ADEC and EPA. All water utilities are not required to perform a vulnerability assessment. It is certain that both proposed and mandated upgrades to the security of the utility will be required when this is completed.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003

Project Title: GIS Mapping
Activity: New Construction
Funding: 2007 Water Enterprise Fund 250
Estimated Annual Maintenance and Operation:
Material, etc. $500.00 Personnel Costs (FTE): $1,500.00
Project Description:
Mapping and establishing coordinates on all water valves in the system. This would provide up-to-date mapping on many of the systems assets and allow us to locate valves with hand held GPS units. It would greatly speed up locate operations and allow us to find valves without the use of swing ties.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003
**CJ Capital Improvement Program**

**Department:** PUBLIC WORKS  
**Division:** Water Utility  
**Division Priority:** 9  
**Project Title:** Irwin/Martin Water Line Replacement  
**Activity:** Replacement/Enhancement  

**Funding:**  
2007 Water Enterprise Fund 250

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): 0 0 $1,500.00 $500.00

**Project Description:**  
Reconstruct all mains and services on these streets including the high-pressure line. This will be done in conjunction with the Street Divisions reconstruction project. The waterlines on this street have exceeded their life expectancy and are in need of replacement. This is also part of the high pressure feed system and it is important that it be maintained.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Areawide Water & Sewer Plan of Projects  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/18/2003

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**Fiscal Years 2005-2010**

**Department:** PUBLIC WORKS  
**Division:** Water Utility  
**Division Priority:** 10  
**Project Title:** Boat Harbor Pressure Reducing Valves  
**Activity:** New Construction  

**Funding:**  
2007 Water Enterprise Fund 250

**Estimated Annual Maintenance and Operation:**  
Material, etc. Personnel Costs (FTE): $1,500.00 $500.00

**Project Description:**  
This project would cover installation of valves and PRV's at the boat harbor. Installation of these valves would allow the system to run at an overall higher pressure when Salmon Creek is offline. It would improve system stabilization and help move water from Last Change Basin to the Valley.

**Coordinating Dept:** Engineering  
**Adopted Plans:** Area Wide Water & Sewer Plan of Projects  
**Prepared By:** Grant L. Ritter  
**Date Revised:** 12/18/2003
Project Title: Areawide Reservoir Inspection
Activity: Maintenance/Repairs

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

Project Description:
This would cover an internal and external inspection of all of the steel reservoir tanks for damage and needed repairs. The American Water Works Association recommends that all utilities inspect their tanks every 5 to 6 years. This is done by use of remote cameras and divers and allows the tanks to remain in service. Early detection of problems will help to extend the life of the tanks.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003
<table>
<thead>
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<td>Casey-Shattuck Waterline Replacement</td>
<td>Project Title</td>
<td>Control Valve Improvements</td>
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<tr>
<td>Project Description:</td>
<td>Replace all existing distribution and service lines in conjunction with the Street Divisions reconstruction project.</td>
<td>Project Description:</td>
<td>This project would upgrade existing motor operated valves, and add some new ones if funds were available. There are several motor operated valves used in control of major transmission lines that need maintenance and upgrading. These have been in the ground under less than ideal conditions for 20 years and could use improvement.</td>
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<td>Date Revised:</td>
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</table>
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 15
Project Title: Pump Station Upgrades Phase II
Activity: Maintenance/Repairs

Funding:
2008 Water Enterprise Fund 250

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

Project Description:
Minor upgrades to the Salmon Creek and Bonnie Brea pump stations, and upgrade or replacement of the Lee Street pump station. These systems are in need of minor electrical and control upgrades, and the Lee Street station needs a complete review and upgrade or replacement.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 16
Project Title: SCADA/Telemetry Replacement/Upgrade
Activity: Replacement/Enhancement

Funding:
2009 Water Enterprise Fund 250

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

Project Description:
Upgrade of the SCADA/Telemetry software and hardware components as needed. Both the SCADA/Telemetry systems will be in need of upgrading and it would be prudent to integrate them into the new meter system. This will provide the utility with state of the art software and equipment.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003
CBJ Capital Improvement Program

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 17
Project Title: Pioneer Ave. Water System Repairs/Improvements
Activity: Replacement/Enhancement

Funding:
2009 Water Enterprise Fund 400

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

Project Description:
This would cover minor improvements to the transmission and distribution lines, as well as, upgrades to the pressure reducing vaults. The basic system is in good shape, but there have been some freezing problems in the past and this would correct those. It would also upgrade the pressure reducing system from the West Juneau Reservoir.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003

Fiscal Years 2005-2010

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 18
Project Title: Capitol Ave. Waterline Replacement
Activity: Replacement/Enhancement

Funding:
2009 Water Enterprise Fund 200

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

Project Description:
Replace the existing transmission and distribution line on Capitol Ave. The project would include replacement of transmission and service lines. The project would be done in conjunction with the reconstruction of the street.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003
CBJ Capital Improvement Program

**Department:** PUBLIC WORKS

**Division:** Water Utility

**Division Priority:** 19

**Project Title:** Casey-Shattuck Waterline Replacement Phase II

**Activity:** Replacement/Enhancement

**Funding:** Future Water Enterprise Fund 400

**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:**
This is the second phase of replacement of transmission and distribution line in this area. This project replaces lines that are fifty years old and have outlived their useful service life. The project is being done in conjunction with the street reconstruction.

**Coordinating Dept:** Engineering

**Adopted Plans:** Areawide Water & Sewer Plan of Projects

**Prepared By:** Grant L. Ritter

**Date Revised:** 12/18/2003

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**Department:** PUBLIC WORKS

**Division:** Water Utility

**Division Priority:** 20

**Project Title:** Second Street Douglas Waterline Replacement

**Activity:** Replacement/Enhancement

**Funding:** Future Water Enterprise Fund 250

**Estimated Annual Maintenance and Operation:**

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

**Project Description:**
Replace all existing transmission and distribution line on Second Street in conjunction with the Street Divisions street reconstruction project. Many of these lines have reached the end of their useful life cycle and need replacement. It is most economical to do this in conjunction with the reconstruction of the street.

**Coordinating Dept:** Engineering

**Adopted Plans:** Areawide Water & Sewer Plan of Projects

**Prepared By:** Grant L. Ritter

**Date Revised:** 12/18/2003
Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 21
Project Title: Thane Road Waterline Extension and Reservoir
Activity: New Construction

Funding:
Future: ADEC 5000

Estimated Annual Maintenance and Operation:
Material, etc.: $25,000
Personnel Costs (FTE): $10,000

Project Description:
Extension of water transmissions and service lines out Thane road. Project would include transmission and distribution lines, as well as, a reservoir. Cost effectiveness would be dependent on the amount of development that occurs in this area.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003

Department: PUBLIC WORKS
Division: Water Utility
Division Priority: 22
Project Title: North Douglas Waterline Extension and Reservoir
Activity: New Construction

Funding:
Future: ADEC 5000

Estimated Annual Maintenance and Operation:
Material, etc.: $25,000
Personnel Costs (FTE): $50,000

Project Description:
Extensions of water service and fire protection out the North Douglas Highway. Project would include transmission and service lines, as well as, a reservoir for storage, pressure control and fire protection. As with the Thane project, cost effectiveness would be dependent on the amount of development that occurs in the area.

Coordinating Dept: Engineering
Adopted Plans: Areawide Water & Sewer Plan of Projects
Prepared By: Grant L. Ritter
Date Revised: 12/18/2003