



Engineering & Public Works Department

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DATE: April 1, 2019

TO: Loren Jones, Chair
Assembly Finance Committee

FROM: Mike Vigue, Director
Engineering & Public Works Department

RE: FY20 Capital Improvement Program – Revisions to Resolution Serial No. 2845

The following revisions are recommended to the Finance Committee for inclusion within proposed Resolution No. 2845 after review by the PWFC on March 18 and further staff review. These changes would be incorporated into the final version of Resolution No. 2845 at the direction of the Committee.

Delete the following items:

Fiscal Year 2020

Docks and Harbors Enterprise Fund

Docks and Harbors	Aurora Harbor Rebuild - Phase III -CBJ Match ADOT Grant	\$2,000,000
Docks and Harbors	Anode Installation - Harris Harbor- CBJ Match to ADOT Grant	\$125,000
Docks and Harbors	Auke Bay Passenger For Hire IIIB - Cost Share	\$690,000
Docks and Harbors	Statter Breakwater Feasibility -CBJ match ACOE Grant	\$500,000

Fiscal Year 2020

Lands Fund

Lands	West Douglas Pioneer Road Extension	\$100,000
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Revise the following items:

Fiscal Year 2020

Voter Approved Sales Tax 10/01/18 – 09/30/23

Manager's Office	IT—Infrastructure Upgrades	\$400,000
Manager's Office	IT – Infrastructure Upgrades	\$200,000
Debt Service	Enterprise Computer System Upgrade	\$200,000

New items:

Fiscal Year 2020

Marine Passenger Fee Priorities

Port of Juneau	Seawalk Major Maintenance	\$85,000
Port of Juneau	Seawalk Permitting/Planning/Design	\$46,100
Port of Juneau	Security Checkpoint Queuing Structure Phase II	\$200,000
Engineering	Large Berth Shore Power Feasibility/System Impact Analysis	\$250,000
Additions to Marine Passenger Fee Priorities		
Total		<u>\$581,100</u>

Fiscal Year 2020

State Marine Passenger Fee Priorities

Harbors	Statter Harbor	<u>\$4,500,000</u>
Additions to State Marine Passenger Fee Priorities Total		<u>\$4,500,000</u>

Fiscal Year 2020

Lands Fund

Lands	Peterson Hill Subdivision	<u>\$450,000</u>
Additions to Lands Funds Total		<u>\$450,000</u>

Fiscal Year 2020

Unscheduled Funding

Lands	Pederson Hill Phase II	\$1,800,000
Lands	Pederson Hill Phase II	\$1,350,000
Lands	West Douglas Pioneer Road Extension	\$100,000