

<u>Dept.</u>	<u>Possible 1% Sales Tax Projects</u> <u>Project & Total Cost</u>	<u>Botelho Proposed</u>		<u>Commentary</u>	<u>Legislative Intent</u>
		<u>Request</u> <u>(Millions)</u>	<u>Allocation</u> <u>(Millions)</u>		
Airport/Harbors/Public Works		\$25.0	10.000		
	Airport Terminal	6.9		I recommend that the Assembly authorize a Transportation Bond issue in the amount of \$25 million. The bond issue would cover the airport, docks and harbors and capital transit requests EXCEPT site improvements for capital transit. I would reserve approximately \$10 million of the anticipated sales tax revenues to help pay down the indebtedness on the bond. By issuing a bond, these projects can be undertaken without major delay. The \$25M will provide \$10M to the Airport, \$9.3M to Docks & Harbors and \$5.7M to Capital Transit.	The Assembly directs that the Airport board use a portion of the terminal monies for the purpose of replacing interior finishes in the North Terminal. These improvements should include carpeting and interior painting.
	SREF Match	3.1			
	Aurora Harbor	7			
	Statter Harbor Haul Out	2.3			
	Capital Transit Maintenance Shop Renovation (\$6.2M)				
	Bus Storage	1.85			
	Heating System	0.85			
	Upgrade Exterior Envelope	1.4			
	Renovate Amin Area	0.4			
	Electronic Fare Boxes	0.8			
	Maintenance Bay Renovations	0.5			
	Site Improvements	0.4			
BRH	Child & Adolescent Mental Health Facility	5	5.0000		
Eaglecrest	Learning Center & Lodge Reno (\$3.78, \$1.15, \$1.75)	3.78	3.7800		It is the intent of the Assembly that the Eaglecrest board of directors continue to seek funding partners to complete its overall vision for the ski area.
	Lodge Remodel	1.15			
	Lodge Renovation	1.75			
Library	Dimond Park Library	4.7	4.7000		
	Water filtration	3	3.0000		
	Rainy Day Fund	5	5.0000		
Manager	JACC Expansion - Performing Arts Ctr	5	1.0000		It is the intent of the Assembly that the money set aside be available at the end of the 1% cycle and is intended to leverage funds for the project. At a later stage of development, additional local public funding may be appropriate.
Parks	Deferred Building Maintenance	5	4.0000	This amount reflects the fact that there is a pre-existing appropriation of \$500k to Centennial Hall	
	Centennial Hall	3.722	3.2220		
	Juneau Douglas City Museum	\$0.60	0.4000	This amount reflects the fact there is a pre-existing appropriation of \$200K to the museum	
	Zach Gordon Youth Center	0.04	0.0400		
	Augustus Brown Swimming Pool	0.015	0.0150		
	Areawide Deferred Maintenance	\$250,000	0.2500		
	Capital School Park Bathroom & Playground	\$500,000	0.0500	I believe the park is an adequate and safe playground. I question the necessity of permanent restroom facilities, given the playground's proximity to the pre-school and school. Provided funding is intended for drainage improvements.	
	Treadwell Ditch Trail Repairs & Bridges	\$150,000	0.1500		
	Cope Park Repairs & Safety Improvements	\$550,000	0.5500		
	Former City Shop Planning	\$10,000	0.0000		
	Adair-Kennedy Memorial Park Bathroom & Concessions	\$400,000	0.4000		
	Dimond Park Bathroom, Concession & Paving	\$650,000	0.6500		
	Jensen-Olson Arboretum Parking Lot & Conservatory	\$75,000	0.0750		
	Twin Lakes Park Repairs & ADA Upgrades	\$300,000	0.3000		
	Riverside Rotary Park Repairs and Safety Improvements	\$250,000	0.0500		
	Melvin Park Bathroom & Concession	\$250,000	0.2500		
	Lemon Creek Neighborhood Park	\$250,000	0.2500		It is the intent of the Assembly that this money be set aside for lighting

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	Fish Creek Park Bathroom & ADA Upgrades	\$150,000	0.0000	I believe that permanent facilities will encourage more costly vandalism at a site that is unattended	
	Treadwell Mine Historic Park Preservation	\$150,000	0.1500		
	Marine Park Cultural Gateway	\$250,000	0.0000	The 1% for art monies associated with the 16B and related marine park expansion is a better source of funding for the cultural gateway.	
	Off-Highway Vehicle (OHV) Park	\$25,000	0.1000	The off-highway vehicle park has been a long-standing objective of the assembly and this amount will fund construction of a parking area and purchase of materials so that community volunteer efforts can then build the trail system.	
	Horse Tram Trail Repairs	\$125,000	0.1250		
	Auke Lake - Montana Creek Trail Connection	\$50,000	0.0500		
	Montana Creek Trail Repairs	\$150,000	0.1500		
	Chicken Yard Park Safety Improvements	\$175,000	0.0930		
Sealaska Heritage Institute	Walter Sobolof Center	3	1.0000	While this is a non-profit undertaking, preservation of Tlingit culture clearly meets the "public purpose" standards of public expenditures. The center will be a valuable addition to the community and this money will demonstrate to outside funders local commitment to the project.	
			34.8000		
	5 Years Available:	\$44.8M	44.8000		