

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3052(b)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2025 through 2030, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2025.

WHEREAS, the CBJ Capital Improvement Program is a plan for capital improvement projects proposed for the next six fiscal years; and

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2025 through Fiscal Year 2030, and has determined the capital improvement project priorities for Fiscal Year 2025.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2025-2030," dated **June 1, 2024**, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2025 - 2030," are pending capital improvement projects to be undertaken in FY25:

| FISCAL YEAR 2025 | | |
|---|--|----------------------|
| GENERAL SALES TAX IMPROVEMENTS | | |
| DEPARTMENT | PROJECT | FY25 BUDGET |
| Eaglecrest | Deferred Maintenance /Mountain Operations Improvements | \$ 350,000 |
| Manager's Office | Public Safety Communication Infrastructure | 450,000 |
| Manager's Office | Zero Waste | 125,000 |
| Manager's Office | Outburst Flooding Improvements and Agency Coordination | 150,000 |
| Manager's Office | Juneau Renewable Energy Strategy | 25,000 |
| Manager's Office | Public Safety Communication Infrastructure | 5,120,600 |
| Manager's Office | Title 49 Re-Write | 3,000,000 |
| P&R - Facilities Maintenance | Deferred Building Maintenance | 1,000,000 |
| Parks & Recreation | Park & Playground Deferred Maintenance and Repairs | 275,000 |
| Parks & Recreation | Trail Improvements | 50,000 |
| Parks & Recreation | Sports Field Resurfacing & Repairs | 425,000 |
| Parks & Recreation | Off-Road Vehicle (ORV) Park Development [35 Mile] | 150,000 |
| Parks & Recreation | Dimond Park Fieldhouse Elevator | 879,400 |
| Parks & Recreation | Dzantik'I Heeni Playground Design | 75,000 |
| General Sales Tax Improvements Total | | \$ 12,075,000 |

**FISCAL YEAR 2025
AREAWIDE STREET SALES TAX PRIORITIES**

| DEPARTMENT | PROJECT | FY25 BUDGET |
|---|---|----------------------|
| Street Maintenance | Vintage Boulevard and Clinton Drive Reconstruction | \$ 2,400,000 |
| | <i>Vintage Boulevard and Clinton Drive Reconstruction</i> | |
| <i>Water Utility</i> | <i>Water Infrastructure</i> | 549,000 |
| | <i>Vintage Boulevard and Clinton Drive Reconstruction</i> | |
| <i>Wastewater Utility</i> | <i>Sewer Infrastructure</i> | 194,000 |
| Street Maintenance | Pavement Management | 1,449,000 |
| Street Maintenance | Sidewalk & Stairway Repairs | 200,000 |
| Street Maintenance | Areawide Drainage Improvements | 150,000 |
| Street Maintenance | F St, W 8th St drainage and roadway improvements | 2,000,000 |
| Street Maintenance | Poplar Ave improvements (Mendenhall Blvd to Dogwood) | 1,200,000 |
| | <i>Poplar Ave improvements (Mendenhall Blvd to Dogwood) Water Infrastructure</i> | |
| <i>Water Utility</i> | <i>Poplar Ave improvements (Mendenhall Blvd to Dogwood) Sewer Infrastructure</i> | 346,000 |
| | <i>Poplar Ave improvements (Mendenhall Blvd to Dogwood) Sewer Infrastructure</i> | |
| <i>Wastewater Utility</i> | | 292,000 |
| Street Maintenance | Eyelet Court Improvements | 900,000 |
| | <i>Eyelet Court Improvements Water Infrastructure</i> | |
| <i>Water Utility</i> | <i>Eyelet Court Improvements Sewer Infrastructure</i> | 280,000 |
| | <i>Eyelet Court Improvements Sewer Infrastructure</i> | |
| <i>Wastewater Utility</i> | | 184,000 |
| Street Maintenance | Gold Creek Flume Rehabilitation | 600,000 |
| Capital Transit | FTA Grant Match - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades | 756,000 |
| Manager's Office | Juneau Douglas North Crossing (JDNC) | 250,000 |
| Manager's Office | Zero Waste | 50,000 |
| Areawide Street Sales Tax Priorities Total | | \$ 11,800,000 |

**FISCAL YEAR 2025
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/23 - 09/30/28**

| DEPARTMENT | PROJECT | FY25 BUDGET |
|--|--|----------------------|
| P&R - Facilities Maintenance | Deferred Building Maintenance | \$ 2,500,000 |
| Managers | Affordable Housing Fund | 500,000 * |
| Managers | Childcare Funding | 500,000 * |
| Parks and Recreation | Jackie Renninger Park Renovation | 1,000,000 |
| School District | JSD Buildings Facility Maintenance | 1,000,000 |
| Managers | Telephone Hill Redevelopment | 1,000,000 |
| Street Maintenance | 7 Mile Heavy Equipment Shed | 2,000,000 |
| Harbors | Aurora Harbor Reconstruction Grant Match | 3,500,000 |
| Temporary 1% Sales Tax Priorities Total | | \$ 12,000,000 |

* Operating Budget Funding

**FISCAL YEAR 2025
GENERAL FUND PRIORITIES**

| DEPARTMENT | PROJECT | FY25 BUDGET |
|--------------------------------------|--|---------------------|
| Parks and Recreation | Park & Playground Deferred Maintenance and Repairs | \$ 136,000 |
| Manager's Office | City Hall (Deappropriation) | (1,023,100) |
| General Fund Priorities Total | | \$ (887,100) |

FISCAL YEAR 2025

MARINE PASSENGER FEE PRIORITIES

| DEPARTMENT | PROJECT | FY25 BUDGET |
|--|----------------------|---------------------|
| Manager's Office | Capital Civic Center | \$ 2,000,000 |
| Port Development Fee Priorities Total | | \$ 2,000,000 |

FISCAL YEAR 2025

PORT DEVELOPMENT FEE PRIORITIES

| DEPARTMENT | PROJECT | FY25 BUDGET |
|--|--------------------------|---------------------|
| Parks and Recreation | Marine Park Improvements | \$ 2,000,000 |
| Manager's Office | Capital Civic Center | 1,000,000 |
| Manager's Office | Archipelago Museum | 500,000 |
| Port Development Fee Priorities Total | | \$ 3,500,000 |

FISCAL YEAR 2025

STATE MARINE PASSENGER FEE PRIORITIES

| DEPARTMENT | PROJECT | FY25 BUDGET |
|--|---|---------------------|
| Docks | Shore Power | \$ 5,000,000 |
| Parks and Recreation | Overstreet Park and Canoe Statue Lighting | 550,000 |
| Parks and Recreation | Downtown Bearproof Garbage Cans | 100,000 |
| Parks and Recreation | Warner's Wharf Beautification | 200,000 |
| Manager's Office | Triangle Project (Claw Back) | 2,500,000 * |
| Manager's Office | Public Wi-Fi | 1,000,000 |
| State Marine Passenger Fee Priorities Total | | \$ 9,350,000 |

* Operating Budget Funding

FISCAL YEAR 2025

DOCKS AND HARBORS FUND

| DEPARTMENT | PROJECT | FY25 BUDGET |
|-------------------------------------|---|---------------------|
| Harbors | Aurora Harbor Improvements | \$ 1,500,000 |
| Harbors | Cost Share with ACOE for Statter Breakwater Feasibility | 500,000 |
| Docks and Harbors Fund Total | | \$ 2,000,000 |

FISCAL YEAR 2025

LANDS & RESOURCES FUND

| DEPARTMENT | PROJECT | FY25 BUDGET |
|---|--|--------------------|
| Lands & Resources | Pits and Quarries Management, Infrastructure Maintenance and Expansion | \$ 400,000 |
| Lands & Resources | Pederson Hill Development | 350,000 |
| Lands & Resources | Tee Harbor Access Study | 75,000 |
| Lands & Resources Fund Total | | \$ 825,000 |

**FISCAL YEAR 2025
WASTEWATER ENTERPRISE FUND**

| DEPARTMENT | PROJECT | FY25 BUDGET |
|---|--|---------------------|
| Wastewater Utility | Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester) | \$ 220,000 |
| Wastewater Utility | JDTP Improvements | 100,000 |
| Wastewater Utility | 8th and F Street Sewer Reconstruction | 468,000 |
| Wastewater Utility | Vintage and Clinton Sewer System Reconstruction | 410,000 |
| Wastewater Utility | JDTP SCADA and Instrumentation Upgrades | 150,000 |
| Wastewater Utility | Pavement Management Program-Utility Adjustments (frames &lids) | 27,000 |
| Wastewater Utility | MWWTP SBR Waste Pump Replacement | 25,000 |
| Wastewater Enterprise Fund Total | | \$ 1,400,000 |

**FISCAL YEAR 2025
WATER ENTERPRISE FUND**

| DEPARTMENT | PROJECT | FY25 BUDGET |
|------------------------------------|--|---------------------|
| Water Utility | Fritz Cove / Mendenhall Peninsula Area water replacement | \$ 1,000,000 |
| Water Utility | F St and W 8th St Water System Reconstruction | 315,000 |
| Water Utility | LCB SCADA & Security Upgrade | 100,000 |
| Water Utility | PRV Station Improvements & Upgrades | 225,000 |
| Water Utility | Clinton and Vintage Water System Reconstruction | 255,000 |
| Water Utility | Egan Drive Water Main Crossings Replacements | 500,000 |
| Water Utility | Potable Water Distribution System Instrumentation | 105,000 |
| Water Enterprise Fund Total | | \$ 2,500,000 |

ORDINANCE 2024-01 CAPITAL PROJECTS FUNDING TOTAL **\$ 53,062,900**

ORDINANCE 2024-01 OPERATING BUDGET FUNDING TOTAL **\$ 3,500,000**

**FISCAL YEAR 2025
AIRPORT UNSCHEDULED FUNDING**

| DEPARTMENT | PROJECT | | |
|--|--|-----------|-------------------------|
| Airport | Design & RA 26 MALSR | \$ | 1,000,000 |
| Airport | Construct Safety Area Grade; RW Shoulder/NAVAIDs | | 3,300,000 |
| Airport Unscheduled Funding Total | | \$ | <u>4,300,000</u> |

**FISCAL YEAR 2025
UNSCHEDULED FUNDING**

| DEPARTMENT | PROJECT | | |
|----------------------------------|---|-----------|--------------------------|
| | FTA Grants - Bus Barn Electric Bus Charging Infrastructure, | | |
| Capital Transit | Security, Safety, Repairs and Upgrades | | 3,024,000 |
| Harbors | ADOT Harbors Facility Grant - Aurora Harbor | | 5,000,000 |
| Harbors | Taku Harbor Dingell-Johnson Sportfish Grant | | 1,000,000 |
| Harbors | Procurement of Two LTC Dock Electrification Transformers | | 55,000,000 |
| Manager's Office | Public Safety Communication Infrastructure | | 13,000,000 |
| | NOAA Transformation Habitat Restoration and Coastal | | |
| Manager's Office | Resilience Grant - Mendenhall River Glacial Outburst | | 130,000 |
| Parks and Recreation | Fish Creek Park ADA Fishing Trail and Access Impvts | | 250,000 |
| Parks and Recreation | OHV Recreational Trails Program Grant | | 300,000 |
| Public Works | Upper Jordan Creek Sediment Control | | 5,000,000 |
| Unscheduled Funding Total | | \$ | <u>82,704,000</u> |

Section 2. Fiscal Year 2025 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY25 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2025 Budget.

Section 3. State and Federal Funding. To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. It is the intent of the Assembly that once funding is secured, these items will be brought back to the Assembly for appropriation.

Section 4. Effective Date. This resolution shall be effective immediately upon adoption.

Adopted this _____ day of **June**, 2024.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk