

Presented by: The City Manager
 Introduced: April 1, 2024
 Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3052 vAFC1

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		<u>\$ 11,800,000</u>

**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		<u>\$ 12,000,000</u>

* Operating Budget Funding

**FISCAL YEAR 2025
GENERAL FUND PRIORITIES**

DEPARTMENT	PROJECT	FY25 BUDGET
Parks and Recreation	Park & Playground Deferred Maintenance and Repairs	\$ 136,000
General Fund Priorities Total		<u>\$ 136,000</u>

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 **\$ 54,086,000**

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		
Capital Transit	FTA Grants - Bus Barn Electric Bus Charging Infrastructure, 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
Manager's Office	NOAA Transformation Habitat Restoration and Coastal 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