

Presented by: The City Manager
Introduced: April 5, 2023
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3016

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2024 through 2029, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2024.

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 2024 through Fiscal Year 2029, and has determined the capital improvement project priorities for Fiscal Year 2024.

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 2024-2029," dated **June 1, 2023**, 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 2024 - 2029," are pending capital improvement projects to be undertaken in FY24:

FISCAL YEAR 2024

GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT	FY24 BUDGET	PROJECT DESCRIPTIONS
Eaglecrest	Deferred Maintenance /Mountain Operations Improvemer	\$ 300,000	Ongoing work at Eaglecrest to maintain the Infrastructure, Lodge, Lifts,Trails, Ski Runs, Snowmaking, Parking Lot etc.
Eaglecrest	Eaglecrest Master Plan	50,000	Develop a master plan for Eaglecrest
Manager's Office	Jordan Creek Greenbelt Improvements	150,000	Install lighting, improve pathway and improve sightlines for Jordan Creek Greenbelt
Manager's Office	Fire - Add Staff Restroom at Sleep-off center - St Vincent Depaul	150,000	Add staff restroom and office to St. Vincent dePaul facility.This will increase safety for the staff and separate bathrooms for the employees. This is a CBJ operated and managed facility.
Manager's Office	Zero Waste Program	100,000	Zero Waste Planning including waste profiling, research and development of a zero waste plan, and stakeholder engagement.
Manager's Office	Zero Waste Subdivision	50,000	Planning to convert Lemon Creek into a Zero Waste Subdivision. The subdivision will likely include composting, recycling, and maybe household hazardous waste and types of waste that Waste Management decides to no longer accept at the landfill such as construction & demolition (C&D) waste, mattresses, tires, etc.
Parks & Recreation	Deferred Building Maintenance	1,000,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	300,000	Continue to maintain CBJ parks, playgrounds and athletic facilities before failure
Parks & Recreation	Sports Field Resurfacing & Repairs	50,000	Repair and replacement of athletic fields, courts, and related facilities throughout Juneau
Parks & Recreation	OHV Park and Trails	200,000	This project will build motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage grant funds for priority trail projects.
Parks & Recreation	Trail Improvements	150,000	Provide continued funding for trail maintenance, developemnt of new trails, match funds for trail grants
General Sales Tax Improvements Total		\$ 2,500,000	

**FISCAL YEAR 2024
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY24 BUDGET	
Street Maintenance	Pavement Management	\$ 1,000,000	Ongoing Repair /replace aging asphalt on existing CBJ roadways to reduce maintenance and extend functional life of roadways at least 5-10+ years
Street Maintenance	Sidewalk & Stairway Repairs	1,000,000	The downtown stairway network is aging and in need of significant repairs. This CIP continues to repair and replace stairways and sidewalks to reduce maintenance costs and promote pedestrian safety.
Street Maintenance	Areawide Drainage Improvements	250,000	Improving existing drainage issues not specifically attached to other projects
Street Maintenance	Dudley - Loop to Tongass	1,300,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
Street Maintenance	Conifer Lane Back Loop to End OR ADOT CTP Matching Funds for Vintage and Clinton Reconstruction	2,100,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. CBJ has applied for Federal Highway Administration funding through the Alaska DOT Community Transportation Plan (CTP) for Vintage Dr. and Clinton Blvd. CTP awards will be announced in May - if successful, this funding would provide CBJ's match and reprioritize Conifer to the next year.
Street Maintenance	Dogwood Lane - Columbia to Mend Blvd	1,800,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
Street Maintenance	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	1,930,000	Reconstruct roadway and pavement, improve drainage and roadway base with associated water system replacement project .
Street Maintenance	10th St, F St, W 8th St drainage and rehab planning and design	200,000	Planning to determine appropriate path for stormwater collection system for 10 St between Glacier Ave and Egan, F St and W 8th St. Currently the old, failing drain system runs under private property, which is not desirable or sustainable for rebuilding the system.
Street Maintenance	Gold Creek Flume Rehabilitation	600,000	Repair and rehabilitation of concrete base and flume structure.
Capital Transit	FTA Grant Match - Bus Shelter Replacement	220,000	Provide match funds for Federal Transit Administration (FTA) Grant for replacement of old, deteriorated bus shelters and improvements to ADA compliance
Engineering	EV Policy and Planning	50,000	Ongoing planning for creating municipal EV Charging Strategy and Policy
Engineering	Contaminated Sites ADEC Follow up Reporting	50,000	Continue to evaluate and close CBJ contaminated sites identified by regulatory agencies
Areawide Street Sales Tax Priorities Total		\$ 10,500,000	

**FISCAL YEAR 2024
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23**

DEPARTMENT	PROJECT	FY24 BUDGET	
Harbors	Aurora Harbor Rebuild Phase III	\$ 1,500,000 *	Funding to continue rehabilitation of Aurora Harbor - these funds will be used to match ADOT harbor funds to replace the floats at the west end of Aurora Harbor
Wastewater Utility	Lift Station SCADA Integration	500,000	Implementing basic SCADA monitoring capabilities across all 46 lift stations
Parks & Recreation	Deferred Building Maintenance	200,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure
School District	JSD Buildings Major Maintenance / Match	200,000	Fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any outside maintenance or construction grant funding that could be acquired
Temporary 1% Sales Tax Priorities Total		\$ 2,400,000	

* Operating Budget Funding

**FISCAL YEAR 2024
 TEMPORARY 1% SALES TAX PRIORITIES
 Voter Approved Sales Tax 10/01/23 - 09/30/28**

DEPARTMENT	PROJECT	FY24 BUDGET
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	to be included upon Assembly's concurrence with allocation schedule	
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	Temporary 1% Sales Tax Priorities Total	\$ -
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** Operating Bud get Funding*

**FISCAL YEAR 2024
 STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY24 BUDGET
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	to be included upon conclusion of Manager's Office public process	
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	State Marine Passenger Fee Priorities Total	\$ -
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**FISCAL YEAR 2024
 BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
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Bartlett Hospital	Deferred Maintenance	\$ 2,000,000

Annual deferred maintenance and repair of hospital buildings, facilities, and infrastructure. The current need for deferred maintenance to provide serviceable, functional facilities for patients, families, staff, and the community is extensive. Projects are prioritized to address life safety, code deficiency, energy savings, and emergency repairs, and include exterior building repairs, HVAC maintenance, electrical distribution maintenance, utility maintenance and repairs, and site work (paving, walkways, etc.)

	Bartlett Hospital Enterprise Fund Total	\$ 2,000,000
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**FISCAL YEAR 2024
 LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT	FY24 BUDGET
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Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	\$ 600,000
Lands & Resources	Zero Waste Subdivision Plan	50,000
Lands & Resources	Auke Bay Proerty Development and Disposal	150,000

Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).
 The South Lemon Creek Gravel Pit (behind Costco) needs to be closed out and could be utilized for the future site for zero waste programs. These fund will be utilized to begin closing out the extraction permits
 The City owns a large tract of property in Auke Bay which currently does not have ROW access or utilities. These funds will be utilized to determine the best locations for development

	Lands & Resources Fund Total	\$ 800,000
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**FISCAL YEAR 2024
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET	
Wastewater Utility	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	\$ 220,000	Drafting of master planning document strategizing treatment plant upgrades in conjunction with funding opportunities, COBC recommendations, and other regulatory requirements
Wastewater Utility	Areawide Collection System Improvements	55,000	Replace/repair of manholes, lift stations, and aging sewer piping. Located areawide.
Wastewater Utility	JDTP SCADA and Instrumentation Upgrades	150,000	Upgrades to instrumentation and SCADA to support on-off aeration
Wastewater Utility	Dudley - Loop Road to Tongass	143,000	Replace/repair of sewer infrastructure with associated road reconstruct project .
Wastewater Utility	Conifer Lane - Back Loop to end	354,000	Replace/repair of sewer infrastructure with associated road reconstruct project .
Wastewater Utility	Dogwood Lane - Columbia to Mendenhall Blvd	250,000	Replace/repair of sewer infrastructure with associated road reconstruct project .
Wastewater Utility	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	40,000	Replace/repair of sewer infrastructure with associated water system reconstruct project .
Wastewater Utility	Stairway Sewer Improvements	100,000	Provide funds to reconstruct Wastewater infrastructure with the associated stairway improvement projects.
Wastewater Utility	Pavement Management Program-Utility Adjustments (frames &lids)	20,000	Area wide paving provides an opportunity for mainline and manhole reconstruction to repair code compliance issues.
Wastewater Enterprise Fund Total		\$ 1,332,000	

**FISCAL YEAR 2024
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY24 BUDGET	
Water Utility	Lena Loop Water System Replacement	\$ 150,000	Replacement of aging infrastructure in area of recent water breaks, first Lena entrance north to the first isolation valve, following design and assessment
Water Utility	Egan Drive Crossing Watermain Replacements (Channel Dr.,Norway Pt., Highland Dr. Salmon Ck, Sunny Pt.)	\$ 250,000	Repair and replacement of essential watermain pipes in and around the Egan Drive crossings
Water Utility	Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	\$ 10,000	Replacement of chlorine generator and components
Water Utility	Aurora Vault Removal	\$ 550,000	Removal of old vault that is currently a hazard and unnecessary for system operation
Water Utility	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	\$ 825,000	Replace /upgrade aging water pump station components
Water Utility	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	\$ 50,000	Technology upgrades to reduce need for in person site visits to monitor station
Water Utility	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	\$ 55,000	Provide valve boxes for adjusting during State initiated road repaving
Water Utility	Conifer Lane - Back Loop to end	459,000	Replace/repair of water infrastructure with associated road reconstruct project
Water Utility	Dudley - Loop Road to Tongass	\$ 286,000	Replace/repair of water infrastructure with associated road reconstruct project
Water Utility	Stairway Water Improvements	100,000	Provide funds to reconstruct Water infrastructure with the associated stairway improvement projects.
Water Utility	4th and E Street Water System Replacement	405,000	Replace 60 plus year old water system before catastrophic failure.
Water Utility	Dogwood Lane - Columbia to Mendenhall Blvd	340,000	Replace/repair of water infrastructure with associated road reconstruct project
Water Utility	Pavement Management Water Utility Adjustments	20,000	Provide valve boxes for adjusting during road repaving. Located areawide.
Water Enterprise Fund Total		\$ 3,500,000	

ORDINANCE 2023-xx CAPITAL PROJECTS FUNDING TOTAL \$ 23,032,000

**FISCAL YEAR 2024
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT			
Airport	Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	\$	12,200,000	Repair/repave the main 121 and 135 aircraft parking ramps that are deteriorating since their rehab more than twenty years ago (pavement testing reports justify pavement conditions), associated drainage repair drainage/catch basins, fencing, striping/markings associated with parking and lead-ins; and construct adjacent Remain Overnight (RON) large aircraft parking ramp to relieve jetway congestion at night. Total of 26 acres of pavement work. Work per sustainability master plan and Airport CIP
Airport	Construct/Replace Jetbridge (PBB) Gate 5		2,000,000	Replace the 21 year-old passenger boarding bridge (jetway) and 38 year-old gangway to terminal.
Airport	Design East GA, TXL and Apron		275,000	Design east end taxiway pavement and apron rehab where pavement is deteriorating; provide adequate drainage
Airport	Design West GA, TXL		300,000	Design west taxiway and apron rehab where pavement is severely deteriorating; provide adequate drainage
Airport	Design Safety Area Grading/RW Shoulders/NAVAIDS		400,000	Design north shoulder runway safety area and parts of the south runway safety area that no longer meet lateral runway safety area design standards
Airport	Land Acquisition - Channel Flying/Loken		1,500,000	Acquire privately owned land surrounded by airport-owned property to meet FAA Airport Compliance and Management Analysis financial compliance
	Airport Unscheduled Funding Total		<u>\$ 16,675,000</u>	

**FISCAL YEAR 2024
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT			
Bartlett Hospital	Wildflower Court Maintenance and Repairs		500,000	Unscheduled funding request to address facility maintenance and repairs at Wildflower Court
Capital Transit	FTA Grant -Bus Shelter Replacements	\$	864,000	Replace old,deteriorating and high maintenance bus shelters with new to reduce continual maintenance
Harbors	Cost Share w/ ACOE - Statter Breakwater Feasibility Study		500,000	Recapitalization of existing breakwater requires the US Army Corps of Engineers to complete a feasibility study which half of the study funds must come from local sponsors.
Manager's Office	JPD DEU Building Expansion		1,610,000	Expansion of the north end of the Police Department building to accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafikking Area (HIDTA) initiative.
Manager's Office	JPD and CCFR - Radio System replacement		12,000,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented - the estimated replacement cost from the study is approximately \$12 million. This initial funding would be utilized to determine critical path items and evaluate funding opportunities.
Parks and Recreation	Hank Harmon Public Range Hunter Safety Access Grant		850,000	This project includes improvements to the shooting range including fill in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. ADFG has informed CBJ that the grant is approved and the expected grant award is \$850,000. The grant funding is being matched with GO Bond funds.
Parks and Recreation	35 Mile ORV Park and Trails Recreation Trails Program Grant		300,000	If awarded, this grant funding will supplement the CIP request and existing sales tax funding to build motorized use trails at the 35 mile site based on community planning efforts that began in 2013.
Parks and Recreation	Montana Creek Bridge Replacement TAP Grant		1,500,000	This project replaces a bridge that connects the community to one of the longest trails in the community, Montana Creek Road to Windfall Lake, and future planned trail networks. This allows for non-motorized recreational opportunities and connections throughout the community.
Public Works	Upper Jordan Creek Sediment Control		5,000,000	The catastrophic rain event of December 2020 caused a significant change to the mountainside topography resulting in an ongoing increase in the flow of water and debris coming down Thunder Mountain, through the Water Utility East Valley water tank site and down to Jordan Creek near the end of Jennifer Drive. This increase in water and debris has overwhelmed the sediment control structures along the flow path resulting in deposition of sediment in Jordan Creek and flooding of Jennifer Drive and adjacent properties. This project would create manageable sedimentation collection structures and work to remove the sediment causing flooding at Jordan Creek near Jennifer Drive.
	Unscheduled Funding Total		<u>\$ 23,124,000</u>	