

Presented by: The City Manager  
Introduced: April 3, 2024  
Drafted by: Engineering & Public Works Department

**RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA**

**Serial No. 3052**

**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:

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**FISCAL YEAR 2025  
GENERAL SALES TAX IMPROVEMENTS**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
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
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	OHV Park and Trails	150,000
<b>General Sales Tax Improvements Total</b>		<b><u>\$ 3,000,000</u></b>

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

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
Street Maintenance	Vintage Boulevard and Clinton Drive Reconstruction	\$ 2,400,000
<i>Water Utility</i>	<i>Vintage Boulevard and Clinton Drive Reconstruction Water Infrastructure</i>	<i>549,000</i>
<i>Wastewater Utility</i>	<i>Vintage Boulevard and Clinton Drive Reconstruction Sewer Infrastructure</i>	<i>194,000</i>
Street Maintenance	Pavement Management	\$ 1,699,000
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 (Dogwood to Taku)	1,200,000
<i>Water Utility</i>	<i>Poplar Ave improvements (Dogwood to Taku)Water Infrastructure</i>	<i>346,000</i>
<i>Wastewater Utility</i>	<i>Poplar Ave improvements (Dogwood to Taku) Sewer Infrastructure</i>	<i>292,000</i>
Street Maintenance	Eyelet Court Improvements	900,000
<i>Water Utility</i>	<i>Eyelet Court Improvements Water Infrastructure</i>	<i>280,000</i>
<i>Wastewater Utility</i>	<i>Eyelet Court Improvements Sewer Infrastructure</i>	<i>184,000</i>
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	Zero Waste	\$50,000
<b>Areawide Street Sales Tax Priorities Total</b>		<b><u>\$ 11,800,000</u></b>

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

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
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	2,250,000
Harbors	Taku Harbor Maintenance Repairs- Dingel Johnson Sport Fish Grant Match	500,000
Harbors	Wayside Park Dredging	750,000
<b>Temporary 1% Sales Tax Priorities Total</b>		<b><u>\$ 12,000,000</u></b>

\* Operating Budget Funding

**FISCAL YEAR 2025  
 PORT DEVELOPMENT FEE PRIORITIES**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
SELECTION IN PROGRESS - WILL BE PROVIDE PROJECT LIST UPON COMPLETION OF PROCESS		
<b>Port Development Fee Priorities Total</b>		<b><u>\$ -</u></b>

**FISCAL YEAR 2025  
 STATE MARINE PASSENGER FEE PRIORITIES**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
SELECTION IN PROGRESS - WILL BE PROVIDE PROJECT LIST UPON COMPLETION OF PROCESS		
<b>State Marine Passenger Fee Priorities Total</b>		<b><u>\$ -</u></b>

**FISCAL YEAR 2025  
 BARTLETT HOSPITAL ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
Bartlett Hospital	Deferred Maintenance	\$ 3,000,000
<b>Bartlett Hospital Enterprise Fund Total</b>		<b><u>\$ 3,000,000</u></b>

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**FISCAL YEAR 2025  
DOCKS AND HARBORS FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
Harbors	Aurora Harbor Office replacement	\$ 1,500,000
Harbors	Cost Share with ACOE for Statter Breakwater Feasibility Study	500,000
<b>Docks and Harbors Fund Total</b>		<b>\$ 2,000,000</b>

**FISCAL YEAR 2025  
LANDS & RESOURCES FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
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
<b>Lands &amp; Resources Fund Total</b>		<b>\$ 825,000</b>

**FISCAL YEAR 2025  
WASTEWATER ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
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
<b>Wastewater Enterprise Fund Total</b>		<b>\$ 1,400,000</b>

**FISCAL YEAR 2025  
WATER ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY25 BUDGET</b>
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
<b>Water Enterprise Fund Total</b>		<b>\$ 2,500,000</b>

**ORDINANCE 2024-xx CAPITAL PROJECTS FUNDING TOTAL** **\$ 35,525,000**

**ORDINANCE 2024-xx OPERATING BUDGET FUNDING TOTAL** **\$ 1,000,000**

**FISCAL YEAR 2025  
AIRPORT UNSCHEDULED FUNDING**

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

**FISCAL YEAR 2025  
UNSCHEDULED FUNDING**

<b>DEPARTMENT</b>	<b>PROJECT</b>	
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	5,000,000
Manager's Office	Public Safety Communication Infrastructure	13,000,000
Manager's Office	NOAA Transformation Habitat Restoratoin and Coastal Resiliance Grant - Mendenhall River Glacial Outburst	130,000
Parks and Recreation	Dimond Park Field House Elevator	1,000,000
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
School District	JDHS Boiler Room Renovation	1,750,000
<b>Unscheduled Funding Total</b>		<b>\$ 35,454,000</b>

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.

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Beth A. Weldon, Mayor

Attest:

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Elizabeth J. McEwen, Municipal Clerk