

Presented by: The Manager
Introduced: 06/14/2006
Drafted by: Finance

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2353

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2007 Through 2012, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2007.

WHEREAS, the capital improvements program is a plan for capital improvements proposed for the following six fiscal years, which includes the capital improvement projects for the ensuing fiscal year; and

WHEREAS, the Assembly has reviewed the Capital Improvements Program for the fiscal years 2007 through 2012 and has determined the capital improvement project priorities for fiscal year 2007.

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

Section 1. CIP Program. Attachment A, the document entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2007 - 2012, Preliminary Report" dated April 5, 2006, is adopted as the Capital Improvement Program for the City and Borough with the following revisions:

FISCAL YEAR 2007		
GENERAL SALES TAX IMPROVEMENTS		
DEPARTMENT	PROJECT	FY07 BUDGET
Administration	City Hall Generator/UPS	\$ 125,000
Building Maintenance	Essential Building Repairs	85,000
Building Maintenance	Asbestos Management Assessment & Survey	50,000
Engineering	Energy Improvements Study	60,000
Parks & Recreation	Centennial Hall Siding/Roof	200,000
Parks & Recreation	Centennial Hall Electronic Marquee	30,000
Parks & Recreation	Centennial Hall Sound System Design	35,000
Parks & Recreation	Juneau Douglas City Museum Remodel/New Exhibit Plan	125,000
Parks & Recreation	Park and Playground Repairs	170,000
Juneau Police Dept.	Communications Room Fire Suppression	120,000
TOTAL		\$ 1,000,000

**FISCAL YEAR 2007
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY07 BUDGET
Administration	ADA Compliance/Settlement	\$ 50,000
Engineering	Energy Improvements Study	10,000
Building Maintenance	Essential Building Repairs	115,000
Building Maintenance	Deferred Building Maintenance	300,000
Community Develmnt	Downtown Bus Shuttle System - Feasibility Study	20,000
Eaglecrest	Road to the Top of the Mountain	250,000
Library	Repaint & Recarpet Valley Library	75,000
Parks & Recreation	Auke Lake Wayside Master Plan	30,000
Parks & Recreation	Auke Lake Trail Upgrade - Phase I	100,000
Public Works	AWARE Bus Shelters	50,000
Public Works	Solid Waste Management Study	50,000
Public Works	Pavement Management	750,000
Engineering	New High School/Mendenhall Valley	1,800,000
Public Works	Bridge Rehabilitation	200,000
Public Works	Valley Boulevard & Sidewalk	1,300,000
Public Works	Casey Shattuck Phase II	1,500,000
Public Works	Downtown Side Streets	400,000
Public Works	Sidewalks/Stairways	<u>200,000</u>
TOTAL		\$ <u>7,200,000</u>

**FISCAL YEAR 2007
2000 TEMPORARY 1% SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY07 BUDGET
Public Works	West Valley Sewer Expansion	\$ 2,000,000
Public Works	North Douglas Sewer Expansion	2,000,000
Public Works	Transit Center/Parking Garage	<u>1,000,000</u>
TOTAL		\$ <u>5,000,000</u>

(a) Marine Passenger Fee projects will be as follows:

**FISCAL YEAR 2007
MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY07 BUDGET
Administration	Waterfront Seawalk	\$ 1,996,500
Public Works	South Franklin Temporary Sidewalk Widening	100,000
Harbors	Marine Park Lightering Ramp & Float	60,000
Harbors	Port Security	100,000
Harbors	Statter Harbor Improvements - Tour Loading Facility/EIS	<u>250,000</u>
TOTAL		\$ <u>2,506,500</u>

**FISCAL YEAR 2007
PORT DEVELOPMENT FEE**

DEPARTMENT	PROJECT	FY07 BUDGET
Administration	Cultural Gateway	100,000
Administration	Waterfront Seawalk	<u>1,100,000</u>
TOTAL		\$ <u>1,200,000</u>

**FISCAL YEAR 2007
LANDS FUND**

DEPARTMENT	PROJECT	FY07 BUDGET
Engineering	Hidden Valley Bridge & Access	\$ 400,000
Engineering	Lemon Creek 2nd Access Survey & Appraisal	200,000
Engineering	Stabler's Water/Scales	<u>80,000</u>
TOTAL		\$ <u>680,000</u>

**FISCAL YEAR 2007
SEWER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY07 BUDGET
Public Works	Major Incinerator Repairs	\$ 30,000
Public Works	Clarifier Tank & Building Repairs	250,000
Public Works	Fuel Tank Replacement & Site Cleanup	60,000
Public Works	Stairway Sewer Upgrades	50,000
Public Works	4th Street Douglas Sewer	145,000
Public Works	Twin Lakes/Mountain Side L/S Improvements - Design	50,000
Public Works	Riverside Drive Sewer	20,000
Public Works	Utility Billing Software	100,000
Public Works	Sunny Point Overpass Sewer	<u>45,000</u>
TOTAL		\$ <u>750,000</u>

**FISCAL YEAR 2007
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY07 BUDGET
Public Works	Casey Shattuck Phase II	\$ 400,000
Public Works	Downtown Side Streets - W. 3rd Street	250,000
Public Works	Utility Billing Software	<u>100,000</u>
TOTAL		\$ <u>750,000</u>

**FISCAL YEAR 2007
AIRPORT ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY07 BUDGET
Airport	Geotechnical Assessment of Float Pond	\$ 153,000
Airport	Design Dredging of Float Pond	49,000
Airport	Mitigation Costs for Fill Projects	5,717,000
Airport	Design Placement of Fill for RSA/SREF/NE Quad/ASOS	444,000
Airport	Design SREF/Sand & Chemical Storage/ASOS Relocate	770,000
Airport	Design & Construct Runway Safety Area	2,551,000
Airport	NE Quad - Design/Fill/Construct Taxilane/Infrastructure	2,999,000
Airport	Dredge & Place Fill for DEIS Projects	11,091,000
Airport	121 Ramp Drainage/Hardstand	1,800,000
Airport	Replace Compactor	20,000
Airport	Construct SREF (not Sand & Chemical Storage)	<u>13,181,000</u>
TOTAL		\$ <u>38,775,000</u>

**FISCAL YEAR 2007
SCHOOL DISTRICT**

DEPARTMENT	PROJECT	FY07 BUDGET
Engineering	Harborview Elementary Renovation	\$ 13,500,000
Engineering	Gastineau Elementary Renovation	9,500,000
Engineering	Glacier Valley Elementary Renovation	4,000,000
Engineering	Auke Bay Elementary Renovation	12,200,000
Engineering	Marie Drake Renovation	9,300,000
Engineering	District Wide Playgrounds	8,000,000
Engineering	Riverbend Elementary Roof Repairs	<u>2,335,000</u>
TOTAL		\$ <u>58,835,000</u>

Section 2. Fiscal Year 2007 Budget. The capital improvement project budget allocations for sales tax and marine passenger fees established by the tables set forth in the FY07 Capital Improvements List section shall become a part of the City and Borough of Juneau's Fiscal 2007 Budget.

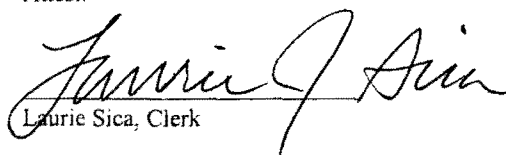
Section 3. State and Federal Funding. To the extent that a project in the Capital Improvement Program includes state funding, federal funding, or both, the amount of funding for that project is an estimate only.

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

Adopted this 14th day of June, 2006.


Bruce Botelho, Mayor

Attest:


Laurie Sica, Clerk