

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2713(d)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2016 Through 2021, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2016.

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 2016 through Fiscal Year 2021, and has determined the capital improvement project priorities for Fiscal Year 2016.

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 2016 - 2021," dated June 1, 2015, 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 2016 - 2021," are pending capital improvement projects to be undertaken in FY16:

FISCAL YEAR 2016

GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT	FY16 BUDGET
Manager's Office	PRISM Lease - final payment	\$ 250,900 *
Parks & Recreation	Mt Jumbo Gym Roof	250,000
Parks & Recreation	Augustus Brown Pool HVAC Controls	330,000
Parks & Recreation	Deferred Building Maintenance	169,100
General Sales Tax Improvements Total		\$ 1,000,000

FISCAL YEAR 2016

AREAWIDE SALES TAX PRIORITIES

DEPARTMENT	PROJECT	FY16 BUDGET
Manager's Office	IT Infrastructure Modernization	\$ 150,000
Manager's Office	Match funds - DOT Riverside/Stephen Richards Int.	50,000
Manager's Office	SRTS Matching funds for Gastineau Elem.	50,000
Eaglecrest	Lift/Mountain Operations Improvements	240,000
Parks & Recreation	Park & Playground Repairs	200,000
Parks & Recreation	Sports Field Resurfacing & Repairs	100,000
Street Maintenance	Distin - W Eighth Reconstruction	1,200,000
Street Maintenance	Pavement Management	955,000
Street Maintenance	Lakewood Subdivision Phase 4	900,000
Street Maintenance	Meadow Lane Roadway and Drainage Improvements	800,000
Street Maintenance	Front Street Douglas (Savikko to D St)	600,000
Street Maintenance	Eagles Edge Sub'd Phase 3	800,000
Street Maintenance	Areawide Drainage Improvements	200,000
Street Maintenance	River Road Reconstruct LID	150,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	Bridge Repairs	150,000
Street Maintenance	Retaining Wall Repairs	150,000
Street Maintenance	West 8th Street Reconstruct	200,000
Street Maintenance	Street Maintenance Operations Improvements	300,000
Street Maintenance	Whittier Street	250,000
Transit	Transit Shelters	150,000
Transit	Transit Technology	100,000
Airport	Local Match - ADA boarding bridge and new fire vehicle	85,000
Engineering	Downtown Street Improvements (Front, Franklin, Dt core)	250,000
Engineering	Parking Management	500,000
Areawide Sales Tax Priorities Total		\$ 8,730,000

FISCAL YEAR 2016

TEMPORARY 1% SALES TAX PRIORITIES

Voter Approved Sales Tax 10/01/13 - 09/30/18

DEPARTMENT	PROJECT	FY16 BUDGET
Harbors	Auke Bay / Statter Haul Out	\$ 1,300,000
Manager's Office	Bonded Debt Service	2,125,000 *
Manager's Office	Budget Reserve	1,000,000 *
Water Utility	Salmon Creek Filtration	1,527,000
Parks & Recreation	Deferred Building Maintenance	1,400,000
Parks & Recreation	Parks Improvements	1,123,000
Parks & Recreation	Zach Gordon and Augustus Brown Improvements	55,000
Parks & Recreation	Trail improvements	200,000
Temporary 1% Sales Tax Priorities Total		\$ 8,730,000

**FISCAL YEAR 2016
MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY16 BUDGET
Docks	Marine Park Bus Parking Lot Brick Repair	\$ 30,000 *
Transit	Downtown Passenger Transportation Improvements	150,000
Engineering	Waterfront Seawalk	650,200
Marine Passenger Fee Priorities Total		\$ 830,200

**FISCAL YEAR 2016
STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY16 BUDGET
Finance	Cruise Ship Berth Enhancements & Seawalk	\$ 5,000,000
State Marine Passenger Fee Priorities Total		\$ 5,000,000

ORDINANCE 2015-20 CAPITAL PROJECTS FUNDING TOTAL \$ 20,884,300

*** ORDINANCE 2015-20 OPERATIONS PROJECTS FUNDING TOTAL** \$ 3,405,900

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2016-2021," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY16, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2016
WATER UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	FY16 BUDGET
Water Utility	Salmon Creek Secondary Disinfection	\$ 3,000,000
Water Utility	Last Chance Basin Well Upgrades	2,000,000
Water Utility	Cope Park Water Main	300,000
Water Utility	Crow Hill Reservoir improvements	500,000
Water Utility	Front Street Douglas (Savikko to D St)	150,000
Water Utility	W Juneau Reservoir - Cathodic Protection and mixer	140,000
Water Utility	Utility Adjustments, Pavement Management and Lakewood	40,000
Water Utility	Distin / W Eighth Reconstruction	150,000
Water Enterprise Fund Total		\$ 6,280,000

**FISCAL YEAR 2016
WASTEWATER UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	FY16 BUDGET
Wastewater Utility	MWWTP Headworks Improvements	\$ 3,000,000
Wastewater Utility	Biosolids	2,000,000
Wastewater Utility	JD Plant Infrastructure Improvements	1,000,000
Wastewater Utility	MWWTP Roof Repair	500,000
Wastewater Utility	Areawide Sewer Cleanout replacements	150,000
Wastewater Utility	Utility Adjustments: Pavement Management, Eagles Edge	40,000
Wastewater Utility	Front Street Douglas (Savikko to D St)	150,000
Wastewater Utility	Downtown, Whittier St Improvements	150,000
Wastewater Utility	Lakewood Subd Reconstruction	150,000
Wastewater Utility	SCADA	250,000
Wastewater Utility	JD Plant Headworks Improvements	250,000

Wastewater Utility	Facilities Planning	250,000
Wastewater Utility	MWWTP Instrumentation Upgrades	300,000
Wastewater Utility	Long Run Dr Lift Station Improvements	300,000
Wastewater Utility	Distin/ Indian Reconstruction	100,000
Wastewater Enterprise Fund Total		\$ 8,590,000

**FISCAL YEAR 2016
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Airport	Runway 26 MALSR	\$ 3,406,250
Airport	Passenger Boarding Bridge and ADA Passenger Loading Ramp	570,001
Airport	Replace ARFF Vehicle	1,937,500
Airport	NE Apron and South Fencing	6,500,250
Airport	ARFF Building Addition	961,000
Airport	SREF Building	21,000,000
Airport	Construct NW Apron / SREF Utilities	3,200,000
Airport Funding Total		\$ 37,575,001

**FISCAL YEAR 2016
UNSCHEDULED FUNDING (State Priority Requests)**

DEPARTMENT	PROJECT	
Water Utility	Salmon Creek Secondary Disinfection	\$ 3,000,000
Water Utility	Last Chance Basin Wellfield Upgrades	2,000,000
Streets	Safe Routes to School Snow Removal Equipment	320,000
JPD / Fire Dept.	Emergency Services Comm. Equip / Ped. Hill Tower Upgd	150,000
Airport	Reconstruct Alex Holden Way	300,000
Schools	JSD Curriculum - Secondary Mathematics	400,000
Schools	JSD Curriculum - Social Studies	400,000
Schools	Video Conferencing	60,000
Schools	DZ Window Replacement	75,000
Unscheduled Funding (State Grant Requests) Total		\$ 6,705,000

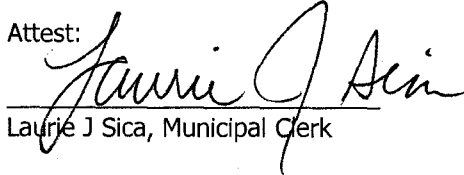
Section 2. Fiscal Year 2016 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY16 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2016 Budget.

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 18th day of May, 2015.


Merrill Sanford, Mayor

Attest:

Laurie J Sica, Municipal Clerk