

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2310

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2006 Through 2011, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2006.

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 2006 through 2011 and has determined the capital improvement project priorities for fiscal year 2006;

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

Section 1. CIP Program. The document entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2006 - 2011, Preliminary Report" dated April 3, 2005, as revised by Attachment A, is adopted as the Capital Improvement Program for the City and Borough with the following revisions to the Manager's FY06 Recommendations in that document.

**FISCAL YEAR 2006
GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT	FY06 BUDGET
Administration	Confidential Document Shredder	\$ 20,000
Building Maintenance	Essential Building Repairs	145,000
Eaglecrest	Deferred Maintenance/Facility Upgrade	350,000
Centennial Hall	Auditorium Chair Replacement	180,000
Centennial Hall	Auditorium Table Replacement	70,000
Parks and Recreation	Park and Playground Repairs	185,000
Parks and Recreation	Dimond Park Restrooms/Concession Design	50,000
TOTAL		<u>\$ 1,000,000</u>

**FISCAL YEAR 2006
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY06 BUDGET
Streets	Riverside Drive Reconstruction	1,800,000
Streets	Davis Avenue	1,520,000
Streets	Greenwood Avenue LID	550,000
Streets	Downtown Side Streets Reconstruction	300,000
Streets	Pavement Management	500,000
	Casey-Shattuck Subdivision Utility Replacement/Street	
Streets	Reconstruction, Phase I	250,000
Streets	Valley Blvd. Reconstruction	280,000
Streets	Linda Avenue & Sidewalk	295,000
Streets	Vintage Blvd. Reconstruction	200,000
Streets	Douglas/West Juneau Drainage	110,000
Streets	Franklin Street	100,000
Streets	Retaining Walls	100,000
Streets	Sidewalks/Stairways	100,000
Administration	ADA Improvements/Settlement	390,000
Building Maintenance	Essential Building Repairs	155,000
Building Maintenance	Deferred Building Maintenance	415,000
Building Maintenance	Asbestos Management Program	35,000
Trail Maintenance	Montana Creek Bridge Abutment and Trail Repairs	<u>\$ 100,000</u>
	TOTAL	<u>\$ 7,200,000</u>

**FISCAL YEAR 2006
2000 TEMPORARY 1% SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY06 BUDGET
Hospital	Project 2005 - Major Remodel of CCU, ER, OB, Radiology	<u>\$ 890,000</u>
	TOTAL	<u>\$ 890,000</u>

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

**FISCAL YEAR 2006
MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY06 BUDGET
Administration	Wayfinding Plan	\$ 122,000
Administration	Waterfront Land Acquisition	1,342,000
Harbors	Statter Harbor & Park	<u>500,000</u>
	TOTAL	<u>\$ 1,964,000</u>

(a) Port Development Fee projects will be as follows:

**FISCAL YEAR 2006
PORT DEVELOPMENT FEES**

DEPARTMENT	PROJECT	FY06 BUDGET
Administration	Waterfront Seawalk	\$ 1,012,000
Administration	South Franklin Street Widening/Loading Zone	<u>250,000</u>
TOTAL		<u>\$ 1,262,000</u>

**FISCAL YEAR 2006
SEWER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY06 BUDGET
Sewer	Totem Park Subdivision Sewer Replacement	\$ 350,000
Streets	Riverside Drive Reconstruction	35,000
Streets	Davis Avenue	40,000
Streets	Greenwood Avenue LID	30,000
Streets	Downtown Side Streets Reconstruction	170,000
Streets	Casey-Shattuck Subdivision Utility Replacement/Street Reconstruction, Phase I	25,000
Streets	Valley Blvd. Reconstruction	10,000
Streets	Vintage Blvd. Reconstruction	<u>60,000</u>
TOTAL		<u>\$ 720,000</u>

**FISCAL YEAR 2006
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY06 BUDGET
Water	Pump Station Upgrades - Phase I	\$ 500,000
Water	Flow Meter Additions	500,000
Streets	Riverside Drive Reconstruction	50,000
Streets	Davis Avenue	20,000
Streets	Greenwood Avenue LID	50,000
Streets	Downtown Side Streets Reconstruction	80,000
Streets	Casey-Shattuck Subdivision Utility Replacement/Street Reconstruction, Phase I	25,000
Streets	Valley Blvd. Reconstruction	10,000
Streets	Vintage Blvd. Reconstruction	<u>15,000</u>
TOTAL		<u>\$ 1,250,000</u>

**FISCAL YEAR 2006
AIRPORT ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY06 BUDGET
Airport	Runway Safety Area - Construction and Mitigation	\$ 10,526,000
Airport	Snow Removal and Equipment Building - Phase I	\$ 9,473,000
Airport	Site Preparation for Northwest Quadrant	2,336,000
Airport	Part 121 Ramp Reconstruction - Phase II	<u>2,000,000</u>
TOTAL		<u>\$ 24,335,000</u>

Section 2. Fiscal Year 2006 Budget. The capital improvement project budget allocations for sales tax and marine passenger fees established by the tables set forth in the FY06 Capital Improvements List section shall become a part of the City and Borough of Juneau's Fiscal 2006 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 ____th day of June, 2005.

Bruce Botelho, Mayor

Attest:

Elizabeth McEwen, Deputy Clerk