

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

**Serial No. 2877(c)(am)**

**A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2021 through 2026, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2021.**

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 2021 through Fiscal Year 2026, and has determined the capital improvement project priorities for Fiscal Year 2021.

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 2021 - 2026," dated June 1, 2020, 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 2021 - 2026," are pending capital improvement projects to be undertaken in FY21:

<b>FISCAL YEAR 2021</b>		
<b>GENERAL SALES TAX IMPROVEMENTS</b>		
<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY21 BUDGET</b>
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 275,000
Manager's Office	JPD - Crow Hill Radio Site Improvements and Upgrades	150,000
Manager's Office	CCFR - Glacier Sta. Air Quality Improvements (vehicle and aircraft exh)	100,000
Parks & Recreation	Deferred Building Maintenance	425,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	350,000
Parks & Recreation	Sports Field Resurfacing & Repairs	100,000
Parks & Recreation	Trail Maintenance	100,000
<b>General Sales Tax Improvements Total</b>		<b><u>\$ 1,500,000</u></b>

**FISCAL YEAR 2021  
AREAWIDE STREET SALES TAX PRIORITIES**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY21 BUDGET</b>
Street Maintenance	Pavement Management	\$ 810,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	CBJ Minor Arterial Streets ADA Curb Ramp improvements	180,000
Street Maintenance	Areawide Drainage Improvements	100,000
Street Maintenance	Capital Ave (Wiloughby to 9th)	100,000
Street Maintenance	Calhoun Avenue - Main to Gold Ck phase 2	800,000
Street Maintenance	Meadow Lane (south end)	150,000
Street Maintenance	Cedar (Mendenhall to Columbia)	100,000
Street Maintenance	Robbie Road, Ling Court and Laurie Lane	120,000
Street Maintenance	Tongass Boulevard - (Trinity to Loop)	2,140,000
Street Maintenance	Harborview School Zone Expansion	200,000
Street Maintenance	4th Street Drainage -F to I Streets and Side Streets	400,000
Capital Transit	Bus Shelters Improvements	150,000
Capital Transit	Install additional Elect. Bus Charger Infrastructure - Bus Barn	200,000
Parks & Recreation	Kax Trail DOT Match (9.03% match required for ADOT TAP Grant)	350,000
Engineering	EV (Electric Vehicle) Policy and Charging Infrastructure	50,000
Engineering	Contaminated Sites Reporting	50,000
School District	Sayeik: Gastineau School Partial Roof Replacement	\$ 1,500,000
<b>Areawide Street Sales Tax Priorities Total</b>		<b>\$ 7,600,000</b>

**FISCAL YEAR 2021  
TEMPORARY 1% SALES TAX PRIORITIES  
Voter Approved Sales Tax 10/01/18 - 09/30/23**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY21 BUDGET</b>
Manager's Office	IT - Infrastructure Upgrades	\$ 400,000
Manager's Office	Affordable Housing Fund	400,000 *
Wastewater Utility	MWWTP Pretreatment	1,200,000
	Process Controls & SCADA (Supervisory Control and Data Acquisition)	
Wastewater Utility	Upgrade	200,000
Wastewater Utility	Auke Bay TP Facility Structural and Painting Projects	100,000
Water Utility	Salmon Creek Efficiency Improvements	500,000
Water Utility	Crow Hill and W Juneau Reservoir Inspection and Rehab	500,000
Parks & Recreation	Deferred Building Maintenance	550,000
Parks & Recreation	Deferred Building Maintenance - DT Library Exterior Siding Repl.	150,000
School District	JSD Buildings Major Maintenance / Match	1,000,000
Public Works	Waste - RecycleWorks Waste Diversion Program	400,000 *
<b>Temporary 1% Sales Tax Priorities Total</b>		<b>\$ 5,400,000</b>

\* Operating Budget Funding

**FISCAL YEAR 2021  
BARTLETT HOSPITAL ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY21 BUDGET</b>
Bartlett Hospital	Asphalt Replacement Drive from Admin to JMC	\$ 400,000
Bartlett Hospital	Crises Stabilization	5,500,000
Bartlett Hospital	Study to Determine a Secondary Campus Access	90,000
Bartlett Hospital	Operating Room Ventilation	300,000
Bartlett Hospital	Deferred Maintenance	4,000,000
<b>Bartlett Hospital Enterprise Fund Total</b>		<b>\$ 10,290,000</b>

**FISCAL YEAR 2021  
DOWNTOWN PARKING FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY21 BUDGET</b>
Parks & Recreation	Marine Park and Downtown Transit Center Parking Garages Security Cameras	\$ 50,000
	<b>Downtown Parking Fund Priorities Total</b>	<b>\$ 50,000</b>

**FISCAL YEAR 2021  
LANDS & RESOURCES FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY21 BUDGET</b>
Lands & Resources	Pits and Quarries Infrastructure Maintenance and Expansion	\$ 50,000
	<b>Lands &amp; Resources Fund Total</b>	<b>\$ 50,000</b>

**FISCAL YEAR 2021  
WASTEWATER ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY21 BUDGET</b>
	Process Controls & SCADA (Supervisory Control And Data Acquisition)	
Wastewater Utility	Upgrades	\$ 800,000
Wastewater Utility	Pump Station Upgrades	1,563,000
Wastewater Utility	JDTP Pretreatment Improvements	500,000
Wastewater Utility	MWWTP SBR/WS/TS Pump Replacement	750,000
Wastewater Utility	JDTP Facility Structural Improvements	250,000
Wastewater Utility	MWWTP Furnace & Fuel System Upgrades	650,000
Wastewater Utility	Meadow Lane(south end) (Street Recon)	379,000
Wastewater Utility	Cedar St (Mend to Columbia) (Street Recon)	118,000
Wastewater Utility	Robbie Rd, Ling Ct and Laurie Lane Reconstruction (street recon)	20,000
Wastewater Utility	Tongass Blvd (Trinity to Loop) (Street Recon)	265,000
Wastewater Utility	Douglas 4th St F to I and Side Streets Sewer System Replacement	800,000
Wastewater Utility	Pavement Management Utility Adjustments	20,000
Wastewater Utility	ADOT Project Utility Adjustments	30,000
Wastewater Utility	Capital Avenue Sewer Replacement	70,000
	<b>Wastewater Enterprise Fund Total</b>	<b>\$ 6,215,000</b>

**FISCAL YEAR 2021  
WATER ENTERPRISE FUND**

<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>FY21 BUDGET</b>
Water Utility	Douglas 4th St F to I and Side Streets Water System Replacement	\$ 850,000
Water Utility	Calhoun Avenue	75,000
Water Utility	Hospital Drive Waterline Replacement (Street Recon)	100,000
Water Utility	Meadow Lane(south end) (Street Recon)	350,000
Water Utility	Cedar St (Mend. to Columbia) (Street Recon)	107,000
Water Utility	Robbie Rd, Ling Ct and Laurie Lane Reconstruction (Street Recon)	140,000
Water Utility	Tongass Blvd (Trinity to Loop) (Street Recon)	250,000
Water Utility	Goodwin Rd (Street Recon)	112,000
Water Utility	Delta Drive (Street Recon)	229,000
Water Utility	Airport Area Water Replacement (Mallard, Jordan, Alpine, Crest etc)	117,000
Water Utility	LCB Well Pump VFD Conversion and Programming Updates	975,000
Water Utility	LCB Chlorine Generators replacement	300,000
Water Utility	Outer Drive Watermain Replacement Dgn(Main St. south to Admiral)	150,000
Water Utility	Pavement Management Water Utility Adjustments	8,000
Water Utility	Areawide Water Repairs / Minor Replacements	150,000
	<b>Water Enterprise Fund Total</b>	<b>\$ 3,913,000</b>

**ORDINANCE 2020-09 CAPITAL PROJECTS FUNDING TOTAL** **\$ 34,218,000**

**ORDINANCE 2020-09 OPERATING BUDGET FUNDING TOTAL** **\$ 800,000 \***

*\* Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2021-2026," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY21, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

<b>FISCAL YEAR 2021 JUNEAU SCHOOL DISTRICT UNSCHEDULED FUNDING</b>		
<b>DEPARTMENT</b>	<b>PROJECT</b>	
School District	Dzantiki Heeni Middle School Roof Replacement	\$ 1,750,000
<b>Juneau School District Unscheduled Funding Total</b>		<b><u>\$ 1,750,000</u></b>

<b>FISCAL YEAR 2021 AIRPORT UNSCHEDULED FUNDING</b>		
<b>DEPARTMENT</b>	<b>PROJECT</b>	
Airport	26 MALSR (FAA F&E)	\$ 3,750,000
Airport	Channel Flying Property Acquisition (1.4m FAA, 100k JNU)	1,500,000
Airport	Float Pond south road and embankment imp. (1.63FAA, 110kJNU)	1,730,000
Airport	North Ramp Fencing and Lighting (375k FAA, 25k JNU)	400,000
<b>Airport Unscheduled Funding Total</b>		<b><u>\$ 7,380,000</u></b>

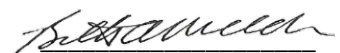
<b>FISCAL YEAR 2021 UNSCHEDULED FUNDING</b>		
<b>DEPARTMENT</b>	<b>PROJECT</b>	
Lands & Resources	Pederson Hill	\$ 300,000
Parks & Recreation	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (DOT Grant)	2,361,581
Parks & Recreation	Hank Harmon Rifle Range Safety Improvements (Grant)	25,000
Parks & Recreation	Neighborhood Park Challenge Grant - Juneau Park Foundation	30,000
Parks & Recreation	Centennial Hall Upgrades/Deferred Maintenance	6,800,000
Eaglecrest	Magic Carpet	190,000
<b>Unscheduled Funding Total</b>		<b><u>\$ 9,706,581</u></b>

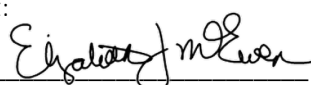
**Section 2. Fiscal Year 2021 Budget.** It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY21 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2021 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 **8th** day of **June**, 2020.

  
Beth A. Weldon, Mayor

Attest:  
  
Elizabeth J. McEwen, Municipal Clerk