

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2937(b)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2022 through 2027, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2022.

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 2022 through Fiscal Year 2027, and has determined the capital improvement project priorities for Fiscal Year 2022.

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 2022-2027," dated June 1, 2021, 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 2022 - 2027," are pending capital improvement projects to be undertaken in FY22:

FISCAL YEAR 2022 GENERAL SALES TAX IMPROVEMENTS		
DEPARTMENT	PROJECT	FY22 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 275,000
Manager's Office	JPD - Roof Replacement Condition Assessment and Design	100,000
Manager's Office	CCFR Downtown Fire Station Improvements	75,000
Parks & Recreation	Deferred Building Maintenance	500,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	150,000
Parks & Recreation	Sports Field Resurfacing & Repairs	300,000
Parks & Recreation	Trail Maintenance	100,000
General Sales Tax Improvements Total		\$ 1,500,000

FISCAL YEAR 2022
AREAWIDE STREET SALES TAX PRIORITIES

DEPARTMENT	PROJECT	FY22 BUDGET
Street Maintenance	Pavement Management	\$ 800,000
Street Maintenance	Sidewalk & Stairway Repairs	250,000
Street Maintenance	Areawide Drainage Improvements	150,000
Street Maintenance	Tongass Boulevard Phase II - Dudley to Loop Rd	500,000
Street Maintenance	Harris Street	1,050,000
Street Maintenance	Meadow Lane (Stikine to south end)	2,300,000
Street Maintenance	Robbie Road, Ling Court and Laurie Lane	170,000
Street Maintenance	Cedar Drive (Mendenhall to Columbia)	750,000
Street Maintenance	Spruce Lane	500,000
Street Maintenance	Teal Street	1,800,000
Street Maintenance	W 3rd and Dixon Reconstruction	830,000
Street Maintenance	LED Street Light Conversions	150,000
Capital Transit	Bus Shelters Improvements	50,000
Capital Transit	Install additional Elect. Bus Charger Infrastructure - Bus Barn	200,000
Engineering	EV (Electric Vehicle) Policy and Charging Infrastructure	50,000
Engineering	Contaminated Sites Reporting	50,000
Areawide Street Sales Tax Priorities Total		\$ 9,600,000

FISCAL YEAR 2022
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23

DEPARTMENT	PROJECT	FY22 BUDGET
Manager's Office	IT - Infrastructure Upgrades	\$ 400,000
Manager's Office	Affordable Housing Fund	400,000 *
Wastewater Utility	Outer Drive and West Juneau Pump Station upgrades	3,000,000
Wastewater Utility	Auke Bay Treatment plant upgrades	700,000
Parks & Recreation	Augustus Brown Pool (funding deferred from FY 21)	3,300,000
Parks & Recreation	Deferred Building Maintenance	700,000
School District	JSD Buildings Major Maintenance / Match	1,000,000
Public Works	Waste - RecycleWorks Waste Diversion Program	200,000 *
Airport	FAA Project Match	600,000
Temporary 1% Sales Tax Priorities Total		\$ 10,300,000

* Operating Budget Funding

FISCAL YEAR 2022
BARTLETT HOSPITAL ENTERPRISE FUND

DEPARTMENT	PROJECT	FY22 BUDGET
Bartlett Hospital	Crisis Stabilization Center	\$ 1,500,000
Bartlett Hospital	Deferred Maintenance	4,000,000
Bartlett Hospital Enterprise Fund Total		\$ 5,500,000

FISCAL YEAR 2022
LANDS & RESOURCES FUND

DEPARTMENT	PROJECT	FY22 BUDGET
Lands & Resources	Pederson Hill Phase IB	\$ 700,000
Lands & Resources	Pits and Quarries Infrastructure Maintenance and Expansion	50,000
Lands & Resources Fund Total		\$ 750,000

FISCAL YEAR 2022
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY22 BUDGET
Wastewater Utility	MWWTP SCADA	\$ 1,000,000
Wastewater Utility	Harris Street	200,000
Wastewater Utility	Tongass Boulevard Phase II Sewer replacement	75,000
Wastewater Utility	Facilities Planning (Long Term Treatment Options, I&I Reduction)	200,000
Wastewater Utility	Lift Station upgrades	500,000
Wastewater Utility	MWWTP Treatment Upgrades	1,800,000
Wastewater Utility	JDTP Instrumentation Upgrades	250,000
Wastewater Utility	Teal Street - street reconstruction	250,000
Wastewater Utility	W 3rd and Dixon rehab (Telephone Hill) sewer improvements	28,000
Wastewater Utility	Meadow Lane Improvements - street reconstruction	61,000
Wastewater Utility	Cedar St. - Mendenhall to Columbia - street reconstruction	25,000
Wastewater Utility	Misty Lane (Bayview Subd) reconstruction (including pump station)	950,000
Wastewater Utility	Areawide Collection System Improvements	100,000
Wastewater Utility	Pavement Management Program-Utility Adjustments	20,000
Wastewater Enterprise Fund Total		\$ 5,459,000

FISCAL YEAR 2022
WATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY22 BUDGET
Water Utility	West 3rd and Dixon rehab (Telephone Hill) Water replacement	\$ 167,000
Water Utility	Tongass Blvd Phase II water system replacement - street reconstruction	647,000
Water Utility	Douglas Area water system design scoping	200,000
Water Utility	Meadow Lane(Stikine to south end) (Street Recon)	120,000
Water Utility	Cedar St (mend to columbia) (Street Recon)	59,700
Water Utility	Robbie Rd, Ling Ct and Laurie Lane Reconstruction (street recon)	60,000
Water Utility	Teal Street water system replacement - street reconstruction	260,000
Water Utility	Misty Lane (Bayview) water system replacement - street reconstruction	115,000
Water Utility	Harris Street water system replacement - street recon	300,000
Water Utility	Spruce Lane water system replacement - street recon	100,000
Water Utility	Reservoir Inspections/improvements	300,000
Water Utility	LCB Well Pump VFD conversion and programming updates	300,000
Water Utility	Areawide Water System Repairs	120,000
Water Utility	Pavement Management Water Utility Adjustments	8,000
Water Enterprise Fund Total		\$ 2,756,700

ORDINANCE 2021-08 CAPITAL PROJECTS FUNDING TOTAL

\$ 35,265,700

ORDINANCE 2021-08 OPERATING BUDGET FUNDING TOTAL

\$ 600,000 *

** Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2022-2027," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY22, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2022 JUNEAU SCHOOL DISTRICT UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
School District	Mendenhall River Community School Boiler Renovation	\$ 900,000
Juneau School District Unscheduled Funding Total		\$ 900,000

FISCAL YEAR 2022 AIRPORT UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
Airport	Float Pond Improvement (South Road/Embankment) Phase 2	\$ 1,730,000
Airport	Property Acquisition	1,500,000
Airport Unscheduled Funding Total		\$ 3,230,000

FISCAL YEAR 2022 UNSCHEDULED FUNDING		
DEPARTMENT	PROJECT	
Lands & Resources	Pederson Hill IB	\$ 500,000
Managers Office	JPD and CCFR - Radio System replacement	12,000,000
Unscheduled Funding Total		\$ 12,500,000

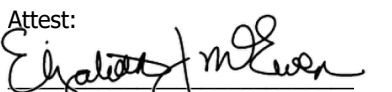
Section 2. Fiscal Year 2022 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY22 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2022 Budget.

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 14th day of June, 2021.


Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk