Presented by: The City Manager
Introduced: April 1, 2024
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3053(b)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2025 through 2030, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2025.

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 2025 through Fiscal Year 2030, and has determined the capital improvement project priorities for Fiscal Year 2025.

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 2025-2030," dated **June 1, 2024**, 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 2025 - 2030," are pending capital improvement projects to be undertaken in FY25:

FISCAL YEAR 2025
GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT		FY25 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	$	350,000
Manager's Office	Public Safety Communication Infrastructure		450,000
Manager's Office	Zero Waste		125,000
Manager's Office	Outburst Flooding Improvements and Agency Coordination		150,000
Manager's Office	Juneau Renewable Energy Strategy		25,000
Manager's Office	Public Safety Communication Infrastructure		5,120,600
Manager's Office	Title 49 Re-Write		3,000,000
P&R - Facilities Maintenance	Deferred Building Maintenance		1,000,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs		275,000
Parks & Recreation	Trail Improvements		50,000
Parks & Recreation	Sports Field Resurfacing & Repairs		425,000
Parks & Recreation	Off-Road Vehicle (ORV) Park Development [35 Mile]		150,000
Parks & Recreation	Dimond Park Fieldhouse Elevator		879,400
Parks & Recreation	Dzantik'I Heeni Playground Design		75,000
	General Sales Tax Improvements Total	**$**	**12,075,000**

FISCAL YEAR 2025
AREAWIDE STREET SALES TAX PRIORITIES

DEPARTMENT	PROJECT		FY25 BUDGET
Street Maintenance	Vintage Boulevard and Clinton Drive Reconstruction	$	2,400,000
Water Utility	*Vintage Boulevard and Clinton Drive Reconstruction Water Infrastructure*		*549,000*
Wastewater Utility	*Vintage Boulevard and Clinton Drive Reconstruction Sewer Infrastructure*		*194,000*
Street Maintenance	Pavement Management		1,449,000
Street Maintenance	Sidewalk & Stairway Repairs		200,000
Street Maintenance	Areawide Drainage Improvements		150,000
Street Maintenance	F St, W 8th St drainage and roadway improvements		2,000,000
Street Maintenance	Poplar Ave improvements (Mendenhall Blvd to Dogwood)		1,200,000
Water Utility	*Poplar Ave improvements (Mendenhall Blvd to Dogwood) Water Infrastructure*		*346,000*
Wastewater Utility	*Poplar Ave improvements (Mendenhall Blvd to Dogwood) Sewer Infrastructure*		*292,000*
Street Maintenance	Eyelet Court Improvements		900,000
Water Utility	*Eyelet Court Improvements Water Infrastructure*		*280,000*
Wastewater Utility	*Eyelet Court Improvements Sewer Infrastructure*		*184,000*
Street Maintenance	Gold Creek Flume Rehabilitation		600,000
Capital Transit	FTA Grant Match - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades		756,000
Manager's Office	Juneau Douglas North Crossing (JDNC)		250,000
Manager's Office	Zero Waste		50,000
	Areawide Street Sales Tax Priorities Total	**$**	**11,800,000**

FISCAL YEAR 2025
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/23 - 09/30/28

DEPARTMENT	PROJECT		FY25 BUDGET	
P&R - Facilities Maintenance	Deferred Building Maintenance	$	2,500,000	
Managers	Affordable Housing Fund		500,000	*
Managers	Childcare Funding		500,000	*
Parks and Recreation	Jackie Renninger Park Renovation		1,000,000	
School District	JSD Buildings Facility Maintenance		1,000,000	
Managers	Telephone Hill Redevelopment		1,000,000	
Street Maintenance	7 Mile Heavy Equipment Shed		2,000,000	
Harbors	Aurora Harbor Reconstruction Grant Match		3,500,000	
	Temporary 1% Sales Tax Priorities Total	**$**	**12,000,000**	

** Operating Budget Funding*

FISCAL YEAR 2025
GENERAL FUND PRIORITIES

DEPARTMENT	PROJECT		FY25 BUDGET
Parks and Recreation	Park & Playground Deferred Maintenance and Repairs	$	136,000
Manager's Office	City Hall (Deappropriation)		(1,023,100)
	General Fund Priorities Total	**$**	**(887,100)**

FISCAL YEAR 2025
MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT		FY25 BUDGET
Manager's Office	Capital Civic Center	$	2,000,000
	Port Development Fee Priorities Total	**$**	**2,000,000**

FISCAL YEAR 2025
PORT DEVELPOMENT FEE PRIORITIES

DEPARTMENT	PROJECT		FY25 BUDGET
Parks and Recreation	Marine Park Improvements	$	2,000,000
Manager's Office	Capital Civic Center		1,000,000
Manager's Office	Archipelago Museum		500,000
	Port Development Fee Priorities Total	**$**	**3,500,000**

FISCAL YEAR 2025
STATE MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT		FY25 BUDGET	
Docks	Shore Power	$	5,000,000	
Parks and Recreation	Overstreet Park and Canoe Statue Lighting		550,000	
Parks and Recreation	Downtown Bearproof Garbage Cans		100,000	
Parks and Recreation	Warner's Wharf Beautification		200,000	
Manager's Office	Triangle Project (Claw Back)		2,500,000	*
Manager's Office	Public Wi-Fi		1,000,000	
	State Marine Passenger Fee Priorities Total	**$**	**9,350,000**	

** Operating Budget Funding*

FISCAL YEAR 2025
DOCKS AND HARBORS FUND

DEPARTMENT	PROJECT		FY25 BUDGET
Harbors	Aurora Harbor Improvements	$	1,500,000
Harbors	Cost Share with ACOE for Statter Breakwater Feasibility		500,000
	Docks and Harbors Fund Total	**$**	**2,000,000**

FISCAL YEAR 2025
LANDS & RESOURCES FUND

DEPARTMENT	PROJECT		FY25 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	$	400,000
Lands & Resources	Pederson Hill Development		350,000
Lands & Resources	Tee Harbor Access Study		75,000
	Lands & Resources Fund Total	**$**	**825,000**

FISCAL YEAR 2025
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT		FY25 BUDGET
Wastewater Utility	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digestor)	$	220,000
Wastewater Utility	JDTP Improvements		100,000
Wastewater Utility	8th and F Street Sewer Reconstruction		468,000
Wastewater Utility	Vintage and Clinton Sewer System Reconstruction		410,000
Wastewater Utility	JDTP SCADA and Instrumentation Upgrades		150,000
Wastewater Utility	Pavement Management Program-Utility Adjustments (frames &lids)		27,000
Wastewater Utility	MWWTP SBR Waste Pump Replacement		25,000
	Wastewater Enterprise Fund Total	**$**	**1,400,000**

FISCAL YEAR 2025
WATER ENTERPRISE FUND

DEPARTMENT	PROJECT		FY25 BUDGET
Water Utility	Fritz Cove / Mendenhall Peninsula Area water replacement	$	1,000,000
Water Utility	F St and W 8th St Water System Reconstruction		315,000
Water Utility	LCB SCADA & Security Upgrade		100,000
Water Utility	PRV Station Improvements & Upgrades		225,000
Water Utility	Clinton and Vintage Water System Reconstruction		255,000
Water Utility	Egan Drive Water Main Crossings Replacements		500,000
Water Utility	Potable Water Distribution System Instrumentation		105,000
	Water Enterprise Fund Total	**$**	**2,500,000**

ORDINANCE 2024-01 CAPITAL PROJECTS FUNDING TOTAL	**$**	**53,062,900**
ORDINANCE 2024-01 OPERATING BUDGET FUNDING TOTAL	**$**	**3,500,000**

FISCAL YEAR 2025
AIRPORT UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Airport	Design & RA 26 MALSR	$	1,000,000
Airport	Construct Safety Area Grade; RW Shoulder/NAVAIDs		3,300,000
	Airport Unscheduled Funding Total	**$**	**4,300,000**

FISCAL YEAR 2025
UNSCHEDULED FUNDING

DEPARTMENT	PROJECT	
Capital Transit	FTA Grants - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	3,024,000
Harbors	ADOT Harbors Facility Grant - Aurora Harbor	5,000,000
Harbors	Taku Harbor Dingell-Johnson Sportfish Grant	1,000,000
Harbors	Procurement of Two LTC Dock Electrification Transformers	55,000,000
Manager's Office	Public Safety Communication Infrastructure	13,000,000
Manager's Office	NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst	130,000
Parks and Recreation	Fish Creek Park ADA Fishing Trail and Access Impvts	250,000
Parks and Recreation	OHV Recreational Trails Program Grant	300,000
Public Works	Upper Jordan Creek Sediment Control	5,000,000
	Unscheduled Funding Total	**$ 82,704,000**

Section 2. Fiscal Year 2025 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY25 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2025 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 3rd day of **June**, 2024.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

[Clerk's note: This CIP Resolution 3053(b) was incorrectly numbered initially as Resolution 3052. However Resolution 3052 related to Personnel Rules was previously adopted on January 8, 2024. In accordance with CBJ Code 01.20.040, the Law Department has renumbered this CIP Resolution 3053(b).]