



ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE AGENDA

December 19, 2022 at 12:10 PM

Assembly Chambers/Zoom Webinar

<https://juneau.zoom.us/j/91849897300> or 1-669-900-6833 Webinar ID: 918 4989 7300

A. CALL TO ORDER

B. LAND ACKNOWLEDGEMENT

1. We would like to acknowledge that the City and Borough of Juneau is on Tlingit land, and wish to honor the indigenous people of this land. For more than ten thousand years, Alaska Native people have been and continue to be integral to the well-being of our community. We are grateful to be in this place, a part of this community, and to honor the culture, traditions, and resilience of the Tlingit people.
Gunalchéesh!

C. ROLL CALL

D. APPROVAL OF AGENDA

E. APPROVAL OF MINUTES

F. ITEMS FOR ACTION

2. Funds Transfer to Outer Drive & West Juneau Lift Station Capital Improvement Program (CIP)
3. Funds Transfer to Tongass Boulevard Phase 2 Reconstruction Capital Improvement Program (CIP)
4. Ordinance 2022-06(b)(AA) An Ordinance Appropriating \$3,164,401 to the Manager for the Power Upgrades for Electric Buses Capital Improvement Project; Grant Funding Provided by the Alaska Department of Transportation and Public Facilities (LoNo Grant).
5. Ordinance 2022-06(b)(AC) An Ordinance Appropriating \$119,986 to the Manager for the Valley Transit Center Capital Improvement Project; Grant Funding Provided by the Alaska Department of Transportation and Public Facilities.
6. Ordinance 2022-06(b)(AB) An Ordinance Appropriating \$1,039,438 to the Manager for the School Roof Replacement Capital Improvement Project; Grant Funding Provided by the Alaska Department of Education and Early Development
7. Legislative Capital Priorities FY2024

G. INFORMATIONAL ITEMS

8. Parks & Recreation Project Update
9. Capital Transit: Fare Free Exploration
10. Existing City Hall – Imminent Deferred Maintenance Needs

H. PWFC 2022 ASSEMBLY GOALS

11. *Goals will be updated with Assembly Adoption of 2023 Goals.*

I. CONTRACTS DIVISION ACTIVITY REPORT

12. November 23, 2022 to December 15, 2022

J. NEXT MEETING DATE

13. January 23, 2023 - 12:10 PM

K. SUPPLEMENTAL MATERIALS

[14.](#) PRAC Legislative Priorities Nomination Form

[15.](#) Municipal Building - Projected Repairs/System Replacements Timeline

L. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org.



Engineering and Public Works Department
155 South Seward Street
Juneau, Alaska 99801
Telephone: 586-0800 Facsimile: 586-4565

DATE: December 16, 2022
TO: Wade Bryson, Chair
Public Works and Facilities Committee
THROUGH: Katie Koester, Director Engineering and Public Works
FROM: John Bohan, Chief Engineer
SUBJECT: Funds Transfer to Outer Drive and West Juneau Lift Station Improvements CIP

Staff requests the transfer of \$1,400,000 to the Outer Drive and West Juneau Lift Station Improvements project from the Mendenhall Wastewater Improvements CIP. This transfer will leave sufficient funds in Mendenhall Wastewater Improvements CIP for near term project needs.

Due to the increasing cost of parts, materials, labor, and shipping cost escalations, the current construction cost estimate exceeds available funding. The proposed transfer amount will cover the construction bid cost, and construction inspection and administration costs. Both lift stations were constructed in the early 1970s, with many original components still in use. The project involves replacement of many specialty components including electrical equipment, valves, wastewater pumps, and motors. The Wastewater Utility has identified this as a high priority project due to pumping limitations, increasing maintenance needs, and difficulty in procuring replacement and repair parts.

The Outer Drive and West Juneau Lift Station Capital Improvement Program (CIP) was created in late 2019, with design beginning in early 2021. Through most of the design process, we have been in the pandemic and/or the more recent inflationary environment. The project involves a lot of electrical components and specialty manufactured components in general and we have seen an increase in cost significantly for this and other projects. The designer's original preliminary construction estimate in the fall of 2021 was \$3.3 million. However, at 95% design we are now ready to bid, with the most recent bid-ready construction cost estimate being \$3.88 million. We hope to go to bid in January and expect some further increases are possible based on the time lag between now and then and are assuming closer to \$4 million.

Action Requested

Staff requests the \$1,400,000 of Wastewater Utility funds be transferred to the Outer Drive & West Juneau Lift Station Improvements CIP (U76-122) from the Mendenhall Wastewater Improvements CIP (U76-119) and be forwarded to the full Assembly for approval.



DATE: December 15, 2022

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: Alec Venechuk, Chief Engineer – General Engineering

SUBJECT: Funds Transfer to Tongass Boulevard Phase 2 Reconstruction CIP

Staff requests the transfer of \$590,000 to the Tongass Boulevard Phase 2 reconstruction project. The existing water main along Tongass Boulevard serves the majority of the East Mendenhall Valley, and it also is the fill line for the East Valley Reservoir, which is the main source of water pressure in the entire East Valley system. During reconstruction of Phase 1 of Tongass Boulevard, performed during the summer of 2022, it was discovered that the water main within the Phase 2 project area has degraded to the condition requiring replacement. Originally, the existing water main was expected to remain as a cost-savings measure. The existing water main must be replaced with 24" diameter HDPE pipe, a product that has seen a significant cost increase industry-wide in the last two construction seasons. Additionally, the cost of most other pay items and components within the project have increased due the supply chain issues, freight cost increases, and other economic factors that have contributed to the significant cost escalations continuing to affect all construction projects.

The funds necessary to complete Tongass Boulevard Reconstruction Phase 2 are requested to be transferred from:

- Meadow Lane Reconstruction CIP (R72-149) - \$390,000
- Crest Street Reconstruction CIP (R72-155) - \$200,000

Construction work on Meadow Lane was completed this fall, with minor punch list items remaining and project closeout to occur in the spring of 2023. Enough funds will remain in the Meadow Lane CIP to complete the remaining work. The Crest Street Reconstruction project was completed in the summer of 2022, and only minor administrative work remains to be performed.

Action Requested

Staff requests the above transfer of \$590,000 be forwarded to the full Assembly for approval.

Presented by: The Manager
Introduced: December 12, 2022
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2022-06(b)(AA)

An Ordinance Appropriating \$3,164,401 to the Manager for the Power Upgrades for Electric Buses Capital Improvement Project; Grant Funding Provided by the Alaska Department of Transportation and Public Facilities.

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Appropriation. There is appropriated to the Manager the sum of \$3,164,401 as funding for the Power Upgrades for Electric Buses Capital Improvement Project (D71-091).

Section 3. Source of Funds

Alaska Department of Transportation and Public Facilities \$3,164,401

Section 4. Effective Date. This ordinance shall become effective upon adoption.

Adopted this _____ day of _____, 2023.

Beth A. Weldon, Mayor

Attest:

Elizabeth A. McEwen, Municipal Clerk



DATE: December 19, 2022

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: Denise Koch, Deputy Director Engineering and Public Works & Rich Ross, Capital Transit Superintendent

SUBJECT: FTA Grant Appropriations for Capital Transit

The CBJ has been successful in obtaining Federal Transit Administration (FTA) grant funding, via the Alaska Department of Transportation and Public Facilities (DOT&PF).

Capital Transit received an Electrification/Power grant agreement from DOT&PF for \$3,164,401 of FTA funds with \$558,425 of local match. The local match has already been appropriated in the CIP under D71-091 Power Upgrades for Electric Buses. This Electrification/Power grant will provide Capital Transit with additional charging infrastructure at the Maintenance Facility at Bentwood Place. This infrastructure upgrade is necessary in order to be ready for an expanded electrified bus fleet. (Capital Transit has ordered seven 35' GILLIG electric buses using FTA Low and No emission grant funds. Delivery is estimated in 2024.)

An amendment was also issued adding \$119,986 funds to the Valley Transit Center (VTC) grant for Project Administration costs which include CBJ salaries/overhead. The purchase price of the land for the VTC is used as in-kind local match.

Action Requested

CBJ staff requests that the PWFC recommend to the full Assembly the approval of these appropriations.



MEMORANDUM

DATE: December 15, 2022
TO: Chair Bryson and the CBJ Public Works and Facilities Committee
FROM: Katie Koester, Engineering & Public Works Director
SUBJECT: FY2024 Draft Legislative Capital Priorities

The purpose of this memo is to shepherd the FY2024 Draft Legislative Capital Priorities List to the next phase, Assembly ranking. To do that, PWFC needs to agree on a list to forward to members. As you recall, the process and schedule for Legislative Priorities was approved at the September 26th PWFC meeting. This gave all 40 advisory boards and commissions two months to provide input to the committee on the draft priorities, including proposing new projects for your consideration.

The attached draft list takes all that input into account. Changes from the adopted FY23 list include:

REMOVING:

- **Shore power at Dock 16B.** JCOS recommended this as their number 1 priority, and the Docks & Harbors Board ranked it as their number 2. However, design funds have already been appropriated and marine passenger fees are a feasible funding source for this project. CBJ may also still pursue grant opportunities to fund the project.
- **Eaglecrest Expansion and Summer Operations Development.** Progress has been made on phase 1 of this effort with the purchase of the Gondola, and Eaglecrest has recommended removing the project.
- **Mendenhall River Community School Renovation.** JSD recommends replacing this project with a lower dollar value request that has more project detail, area wide HVAC, and controls improvements for \$6.4M.
- **Marie Drake Renovation.** JSD recommends replacing this project with a lower dollar value request that has more project detail, district wide security and safety upgrades for \$2M.
- **Trail Maintenance and Development.** This project was not supported by PRAC this year; funding for trail maintenance and development was included in the recent bond initiative and 1%.

ADDING: (Boards were asked to support/recommend up to two projects. The top two submissions are listed below and are included in the attached draft.)

- **CBJ Radio System Replacement** (Submitted by Manager. This project is a good fit for Congressionally Directed Spending)
- **Small Cruise Ship Infrastructure** (#1 priority for Docks)
- **Municipal Composting Facility Design and Construction** (#2 priority for JCOS)
- **Mendenhall Wastewater Treatment Plant Compliance: Fats, Oils, Grease and Grit Removal** (#1 priority for Utility Advisory Board)
- **Mendenhall Wastewater Treatment Plan Compliance: Solids Removal** (#2 priority for Utility Advisory Board)
- **Off-Highway Vehicle (OHV) Park Development** (#2 priority for PRAC)

- **JSD Wide HVAC and Heating Control System Upgrades** (#1 priority for JSD)
- **JSD Wide Safety and Security Upgrades** (#2 priority for JSD)

Other projects not on this list. The direction to boards and commissions clearly stated to support/submit no more than two (2) projects. However, in the case where a body submitted more than two, only the top two were included in your draft list. For example, PRAC listed Jackie Renninger Park Development and Pipeline Skate Park improvements as a 3rd priority. The Planning Commission listed Deferred Maintenance as their 3rd priority, and Docks & Harbors Board submitted their full project priority list. Correspondence from the boards and commissions is included in your packet and will be passed on to the full body.

How will CBJ use this list?

This list is submitted to the State and Federal delegation annually. It also informs staff on what projects to spend energy on because the Assembly has ranked them highly. The list will be submitted as adopted by the Assembly (with backup provided in the full Legislative Capital Priorities booklet) to the State delegation. However, it is not as straightforward with the Federal delegation. Only certain budget subaccounts are eligible for congressionally directed spending. Historically this has included Transportation, Environmental Protection Agency, Housing, and Economic Development. With new leadership in the Senate, the funding sources, and therefore which projects are most competitive could change. CBJ staff will work closely with our lobbyist, Katie Kachel, to advance the top priorities on this list in the most competitive way possible taking into account available funding and spheres of influence of our delegation.

Next Steps?

After PWFC edits, amends, and hopefully passes the list, Engineering & Public Works will distribute it to the Assembly for ranking over the holidays. The packet will include instructions and back up material provided by the boards and commissions. Members have until December 29th to submit their priorities, which will then be reviewed at the Finance Committee before adoption by the body at the January 23rd COW. Materials will be provided electronically and in hard copy.

Requested Action: Discuss the Draft list. Make modifications as desired. Approve the list to distribute to the Assembly for ranking.

Enc:

- Draft FY2024 Legislative Capital Priority List (w/ input boards and commissions)
- City & Borough of Juneau Legislative Capital Priorities FY2024 9.30.22 Draft (note p. 5 is the adopted list from FY2023; that will be replaced by the FY2024 list when adopted. All project descriptions have been updated).
- Correspondence from CBJ Boards and Commissions

DRAFT FY2024 Legislative Capital Priority List (w/ input from Boards & Commissions)

FY23 Adopted Priority Rank	Board/Commission Submitting Project or Support:	Project Name:	Total Cost:	Purpose:	Goal:	Nomination Page No.
Rank #1	Parks & Recreation Advisory Committee	Lemon Creek Multimodal Path	\$8M	Design, Permitting, Property	Advance Long-term Goal of a New Non-Motorized Route	58
	Planning Commission					68 <i>(See page 18 for FY23 Submission)</i>
Rank #2	Planning Commission	Juneau North Douglas Crossing	\$13M	Economic Impact Analysis and/or PEL Study	Economic Development	68 <i>(See page 19 for FY23 Submission)</i>
Rank #3		Pederson Hill Development	\$3M	Development	Increase housing and development opportunities	<i>(See page 20 for FY23 Submission)</i>
Rank #4		New City Hall	\$5M	Partial Funding	Reduce CBJ Operating Cost, Free up/create housing	<i>(See page 21 for FY23 Submission)</i>
Rank #6		Capital Civic Center	\$5M/\$30M	Partial Funding	Support Convention and Visitor Economy	<i>(See page 23 for FY23 Submission)</i>
Rank #7		West Douglas Extension	\$4M	Future Development	Long Term Development Support	<i>(See page 24 for FY23 Submission)</i>
Rank #9		Telephone Hill	\$2M	Site work	Prepare for Redevelopment	<i>(See page 26 for FY23 Submission)</i>
Rank #10		North State Office Building Parking	\$30M	Partial Funding	State/legislative Parking, Auke District infill Development	<i>(See page 27 for FY23 Submission)</i>
Rank # 13	Harbors Priority #2	Aurora Harbor Rebuild – Ph IV <i>(Continuation of Rank #13 Project Aurora Harbor Phase III)</i>	\$1M	Design, Permitting	Replace critical infrastructure and support maritime economy	<i>(See page 30 for FY23 Submission)</i>
Rank #14	Harbors Priority #1	Auke Bay New Breakwater	\$5M	Match Potential Federal Funding	Increase Moorage and Renovate old Economic Development	<i>(See page 31 for FY23 Submission)</i>
Rank #15	Harbors Priority #4	North Douglas Boat Ramp Expansion	\$250K	Planning, research, permitting	Improve safety and expand boating access and transportation	<i>(See page 32 for FY23 Submission)</i>
Rank #16		Waterfront Juneau Douglas City Museum	\$2M	Partial Funding	Reduce CBJ Operating Cost, Expand Capital Campus	<i>(See page 33 for FY23 Submission)</i>
Rank #18	Harbors - Priority #8	Auke Bay Seawalk/Baywalk	\$250K	Design, Permitting, Property	Improve Non-Motorized Route	<i>(See page 35 for FY23 Submission)</i>
New	Managers Office	CBJ Radio System Replacement	\$14.5M	Procurement, Design, Site Construction/Improvements, Installation	Provide adequate and sustainable radio communications for CBJ public safety agencies and response partners to communicate effectively during routine events and disasters locally, regionally and statewide.	38
New	Docks Priority #1	Small Cruise Ship Infrastructure	\$30M	Design, Construction	Expand opportunities for small, American flagged cruise ships to operate more efficiently and to maximize Juneau as a turn-around port.	47
New	Juneau Commission on Sustainability	Municipal Composting Facility Design and Construction	\$2.5M	Design, Site Preparation, Construction	Construct a municipal compost facility as part of a broader Zero Waste plan.	49
New	Utility Advisory Board	Mendenhall Wastewater Treat. Plant Compliance: Fats, Oil, and Grease & Grit Removal	\$5.75M	Design, Construction	Return the Mendenhall Wastewater Treatment Plant to permit compliance, reduce treatment costs, and extend the useful life of the plant.	54
New	Utility Advisory Board	Mendenhall Wastewater Treatment Plant Compliance Upgrade – Solids Removal	\$9.5M	Design, Site Preparation, Construction	Improve the Mendenhall Plant’s permit compliance record.	56
New	Parks & Recreation Advisory Committee	Off-Highway Vehicle (OHV) Park Development	N/A	N/A	N/A	58

New	Juneau School District	JSD Wide HVAC and Heating Control System Upgrades	\$6.4M	Feasibility Study, Conceptual Design, Final Design, Engineering, Permitting	This project will upgrade the HVAC and Heating Controls Systems for all schools in the City and Borough of Juneau, improving the facilities' energy efficiency, safety, and security.	59
New	Juneau School District	JSD – Wide Security and Safety Upgrades	\$2M	Procurement, Design, Construction, Installation	The security and safety of our staff, students, and community is our main priority, and with this project upgrade, the District feels that it is taking the necessary steps to bring our facilities into the technology age.	63



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Legislative Priority List

Individual Project Details: Pages 6-23

APENDIX

Everything you wanted to know about the Legislative Priority List: Page 24

CBJ lists, plans and priorities graphic: Page 25

DRAFT

Will be updated after adoption of list.

January 31, 2022

To The Honorable State and Federal Delegation:

This document presents the City and Borough of Juneau's Fiscal Year 2023 Legislative Capital Priority List. The Legislative priority list provides information on long range capital projects identified as priorities for the community of Juneau. Descriptions of projects include cost and schedule information, a designation of who will be responsible for operating and maintaining the infrastructure, and what goals the project is advancing.

The projects included in the Legislative Priority List were compiled over many months with input from CBJ Boards and Commissions. The Legislative Priorities will be used to inform requests to State Legislature, Federal Delegation and granting agencies.

It is the intent of the City and Borough of Juneau to update the Legislative Priority list annually to ensure the long-range capital improvement planning stays current, as well as to determine annual legislative priorities and assist with budget development. Please don't hesitate to reach out with any questions

Sincerely,



Rorie Watt
City Manager

DRAFT

Will be updated after adoption of list.

City and Borough of Juneau
 FY2024 LEGISLATIVE CAPITAL PRIORITIES DEVELOPMENT SCHEDULE

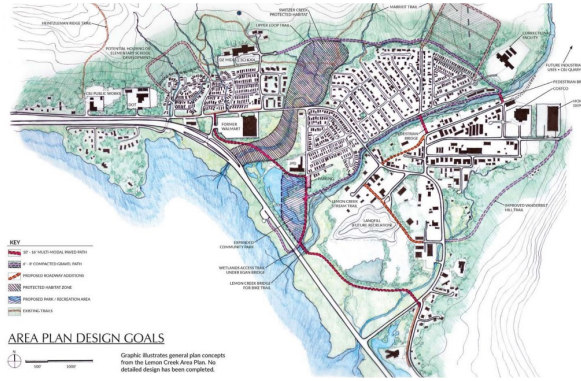
ACTION	TIME FRAME
PWFC approval of schedule & process	September 26, 2022
Issue solicitation for input from CBJ Advisory Boards and Commissions with clear instructions, including on how to propose new projects.	October, 2022
Input for new draft requested by	December 1, 2022
Presentations to Boards and Commissions	
	Planning Commission Introduction October 25, 2022; Planning Commission Final Approval November 8, 2022
	Systemic Racism Review Committee 1 st Review: November 22, 2022
Administrative review and compilation	December 1- 9, 2022
SRRC 2 nd Review (with board/commission input and new projects)	December 13, 2022
PWFC for review	December 19, 2022
Homework: Assembly ranks priorities	Due December 29, 2022
Finance Committee	January 4, 2022
Assembly Adoption (COW)	January 23, 2023
CAPSIS Deadline	February 1, 2023
Distribution of Priorities	February

Adopted FY2023 Legislative Capital Priority List

Rank	Project Name:	Purpose:	Amount:	Goal:	Page #
1	Lemon Creek Multimodal Path	Design, Permitting, Property	\$2M	Advance Long-term Goal of a New Non-Motorized Route	6
2	Second Channel Crossing	Economic Impact Analysis and/or PEL Study	\$7M	Economic Development	7
3	Pederson Hill Development	Development	\$3M	Increase housing and development opportunities	8
4	New City Hall	Partial Funding	\$5M	Reduce CBJ Operating Cost, Free up/create housing	9
5	Shore Power at Dock 16B	Final design and construction	\$25M	Reduce emissions, improve air quality and economic development.	10
6	Capital Civic Center	Partial Funding	\$5M/\$30M	Support Convention and Visitor Economy	11
7	West Douglas Extension	Future Development	\$3M	Long Term Development Support	12
8	Eaglecrest Expansion and Summer Operations Development	Phase one construction of new Gondola	\$6.5M	Economic development/tourism diversification.	13
9	Telephone Hill	Site work	\$2M	Prepare for Redevelopment	14
10	North State Office Building Parking	Partial Funding	\$5M	State/legislative Parking, Auke District infill Development	15
11	Mendenhall River Community School Renovation	Major Renovation	\$21M	Renovate to facilitate delivery of high quality education	16
12	Marie Drake Renovation	Major Renovation	\$31M	Renovate to facilitate delivery of high quality education	17
13	Aurora Harbor Phase III	Design, Permitting	\$250K	Replace critical infrastructure and support maritime economy	18
14	Auke Bay New Breakwater	Match Potential Federal Funding	\$5M	Increase Moorage and Renovate old Economic Development	19
15	North Douglas Boat Ramp Expansion	Planning, research, permitting	\$250K	Improve safety and expand boating access and transportation	20
16	Waterfront Juneau Douglas City Museum	Partial Funding	\$1M	Reduce CBJ Operating Cost, Expand Capital Campus	21
17	Trail Maintenance and Development	Improve trail network in CBJ	\$5M	Support health and wellness with local non-trip community connection.	22
18	Auke Bay Seawalk	Design, Permitting, Property	\$250K	Improve Non-Motorized Route	23

DRAFT

Will be updated after a adoption of list.



LEMON CREEK MULTIMODAL PATH

AMOUNT REQUESTED: \$8M

AMOUNT SECURED: \$250,000; \$1.5M pending voter approval of Special 1% Sales Tax

TOTAL PROJECT COST: \$10M

PROJECT DESCRIPTION & UPDATE:

The requested funding would construct a multimodal path in Lemon Creek that connects residents to schools, shopping, jobs and services. CBJ is pursuing a Reconnecting Communities grant for FY23 that will include robust public engagement, route selection and preliminary design. Sales tax funding going before the voters in October of 2022 will allow for further design of the project as well as potential match for construction grant opportunities. The potential route will to extend from Glacier Highway at Vanderbilt Hill, across wetlands, then extend parallel to Egan to reach the Lemon Creek area.

PUBLIC PROCESS:

Project has been identified as a priority by the 2017 Lemon Creek Plan adopted into the Comprehensive Plan.

TIMELINE:

CBJ is applying for a Reconnecting Communities Planning Grant in October of 2022. Public outreach and alternatives analysis will begin in 2023. Once full funding is secured, 18-24 months for design and construction.

WHO WILL MAINTAIN AND OPERATE? TBD

GOAL OF PROJECT: Advance Long term goal of a new non- motorized route.



Photo Credit: Juneau Empire

JUNEAU NORTH DOUGLAS CROSSING

AMOUNT REQUESTED: \$13M

AMOUNT SECURED: \$2M for PEL; \$250,000 CBJ; \$7M pending approval

TOTAL PROJECT COST: \$100M-\$200M (depending on alternative)

PROJECT DESCRIPTION & UPDATE: A second crossing from Juneau to Douglas Island has been a priority for the community since the early 80s. An alternate access to the heavily populated Douglas Island will increase safety; if the only bridge now were to fail residents would be stranded and emergency services would be limited. It will reduce transportation times and open up new land to development.

If approved, \$7M currently in the Senate Transportation will be used to build on the economic analysis and environmental work underway through the Planning and Environmental Linkages (PEL) Study to perform a robust cost benefit analysis, select a preferred alternative, and complete the environmental analysis to National Environmental Policy Act (NEPA) standards. Funding is being requested to bring the project to 100% design and bid ready for Federal Highway Funding under the Infrastructure Investment and Jobs Act.

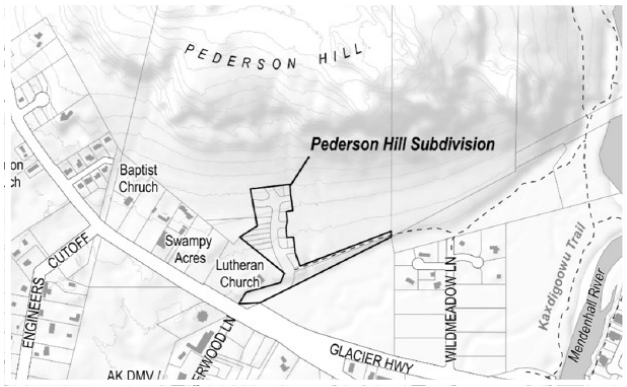
PUBLIC PROCESS: Through the PEL process ADOT, under the stewardship of DOWL engineering, has engaged in multiple stakeholder and public meetings to identify both public sentiment on the project and potential alternatives. The most recent listening session was held in North Douglas September 26th to incorporate local neighborhood feedback.

TIMELINE: The PEL study is expected to be complete by spring of 2023. Building on the work of the PEL, NEPA should take 12-18 months. This will put the project in a excellent place to apply for a RAISE or INFRA grant in the 2024 funding cycle.

WHO WILL MAINTAIN AND OPERATE? State of Alaska.

GOAL OF PROJECT: Community safety and economic development.

FY2024 DRAFT Legislative Capital Priorities



PEDERSON HILL HOUSING DEVELOPMENT

AMOUNT REQUESTED: \$3M

AMOUNT SECURED: 2.3 Million

TOTAL PROJECT COST: \$10M

PROJECT DESCRIPTION & UPDATE:

The requested funding would provide for the construction of street lighting, water and waste water lines, streets and sidewalks for Phase 1B of Pederson Hill Subdivision development.

PUBLIC PROCESS: The 86 lot preliminary plat was approved by the Planning Commission in October of 2017. The first phase was completed in 2019. There will be an opportunity for public comment to the Planning Commission during the final plat approval process and an opportunity to comment to the Assembly during the land disposal process. Once a final plat is approved the disposal of municipal land will be authorized by the Assembly through the adoption of an ordinance which sets the terms and conditions of the sale.

TIMELINE:

Once funding is secured, design can be complete within 9 months from start and construction complete within 28 months from start.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Increase housing.



NEW CITY HALL

AMOUNT REQUESTED:

TOTAL PROJECT COST: \$42.3M

AMOUNT SECURED: \$6.3M

PROJECT DESCRIPTION & UPDATE: This project will relocate City Hall to a new location on CBJ land in the Aak’w Village District at 450 Whittier. The new facility will consolidate city employees, eliminate the cost of rental office space for over two-thirds of CBJ downtown employees, and eliminate the use of the current aging, undersized city hall facility. The elimination of leased space will reduce CBJ operating expense by \$820,000 a year and free up rental space for conversion to much needed downtown housing. A space needs analysis in 2019 determined CBJ needs 46,000 square feet for modest offices and public meeting space.

PUBLIC PROCESS: A conceptual design and economic feasibility analysis was performed in 2018. A winter of 2021 online survey showed that 76% of almost 1400 respondents were supportive of a new city hall. The feedback from the survey has been used to design a public process with a selection of a preferred alternative in April 2022 and a public vote on a bond proposition for funding scheduled for October 2022.

TIMELINE: Site selection and conceptual design complete Summer of 2022; design 11/2022-11/2024; bid construction end of 2023; 18 month construction schedule puts project completion in fall of 2025.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Consolidate CBJ offices, reduce CBJ operating cost in the

DRAFT

Will be updated after OCT election.



SHORE POWER AT DOCK 16B

AMOUNT REQUESTED: \$22.5M

TOTAL PROJECT COST: \$25M

PROJECT DESCRIPTION & UPDATE: The project would provide the final design and construct the electrical infrastructure (substation, load tap changer transformer, feeder cables, etc.) and shore power infrastructure (submarine cables, power connection floats, cable positioning devices) at the two CBJ-owned cruise ship docks. The electrical infrastructure could also service ground transportation as it transitions to electric vehicles.

The project benefits the community by improving air quality and reducing noise pollution from cruise ships that connect to shore power while hoteling in port, and by upgrading the electrical infrastructure at Juneau’s waterfront. The elimination of ship GHG emissions furthers the community’s climate action goals of switching from fossil fuels to renewable hydropower as well as enables the cruise lines to better meet their sustainability goals. The project benefits the tourism sector of the community.

TIMELINE: CBJ has appropriated \$2.64M in FY2023 to this project. Docks & Harbor applied for a FY22 RAISE grant which was unsuccessful. Grant results for the FY22 Port Infrastructure Development Program (PIDP) have not yet been released. Docks & Harbors will pursue other grant opportunities under the Inflation Reduction Act as appropriate. Construction phase to be completed by 5/2027.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Reduce emissions, improve air quality and economic development.



CAPITAL CIVIC CENTER

AMOUNT REQUESTED: Federal Delegation—\$30M; State of Alaska—\$5M

AMOUNT SECURED: CBJ- \$2M design; \$7M upgrades to centennial hall; \$10M commitment from CLIA for MPFs

TOTAL PROJECT COST: \$65M

PROJECT DESCRIPTION: This project will construct a new and renovated convention and performance center in Juneau Alaska. This project expands the current Centennial Hall and merges a new performing arts center with an expanded convention center to support the convention and visitor economy.

PUBLIC PROCESS: Conceptual studies of convention center elements (Centennial Hall) were performed in June of 2019 with several public meetings and upgrades to the ballroom will be complete in 2023. The performing arts campus (new JACC) also received public input throughout the development of design for a stand alone facility. Merging the two facilities into a large, single, facility was presented to the Assembly by stakeholder organizations in 2020. The Assembly funded conceptual design to build on previous design work and in late 2021 appropriated \$2m to bring the project to 65% design. NorthWind, JYW, and Hacker Architects have teamed up to provide design services and have worked with stakeholders to consolidate space and find design efficiencies.

TIMELINE: Once funding is secured, 3-3.5 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Support convention, arts and visitor economy.



WEST DOUGLAS EXTENSION

AMOUNT REQUESTED: \$4M

TOTAL PROJECT COST: \$5M

PROJECT DESCRIPTION:

This project will continue construction of the gravel surface pioneer road from near the current end of the Douglas Highway to Hilda Point. The road will promote development, increase opportunities for recreational access to public lands, and enable closer access to new growth development areas that are identified in the CBJ Comprehensive Plan. Road access will assist land owners in their on-the-ground investigations required for formulating future development plans.

PUBLIC PROCESS:

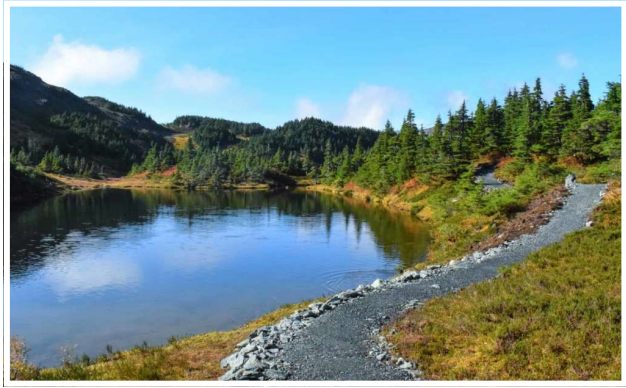
West Douglas Roadway corridor alignment has been approved by Assembly and Planning Commission. This project has been identified as priority 'New Growth Area' by CBJ Comprehensive Plan and West Douglas Conceptual Plan.

TIMELINE:

Once funding is secured, 18-24 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Support long-term development.



EAGLECREST EXPANSION AND SUMMER OPERATIONS DEVELOPMENT

AMOUNT REQUESTED: \$0

AMOUNT SECURED: CBJ—\$2.5M; working on revenue sharing agreement for remaining costs

TOTAL PROJECT COST: \$12.5M

PROJECT DESCRIPTION & UPDATE:

Eaglecrest has been working on plans to expand operations into the summer season since early 2019 to create new visitor experiences for cruise and independent travelers. In 2021, CBJ purchased a used gondola to open up additional mountain attractions to visitors and facilitate mountain bike activities. The Gondola is on site and installation is scheduled to begin next construction season once full funding is secured. This project is supported by the Juneau Economic Plan, the Southeast Conference Comprehensive Economic Development Strategy, Juneau Economic Development Council, and Travel Juneau.

PUBLIC PROCESS:

Extensive community engagement took place directly prior to the onset of the COVID 19 Pandemic in the summer of 2019 with over 20 public outreach meetings, work sessions, and online public surveys. In 2021, there was extensive public debate on the purchase of a used gondola to advance Eaglecrest long term summer operations goals. The Eaglecrest Summer Operations Task Force is tasked with continuing development of that vision.

TIMELINE: Update pending.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Simulate regional economic development through diversification of the summer tourism economy and expansion of the winter visitor industry.



TELEPHONE HILL RE-DEVELOPMENT

AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$100,000

TOTAL PROJECT COST: unknown

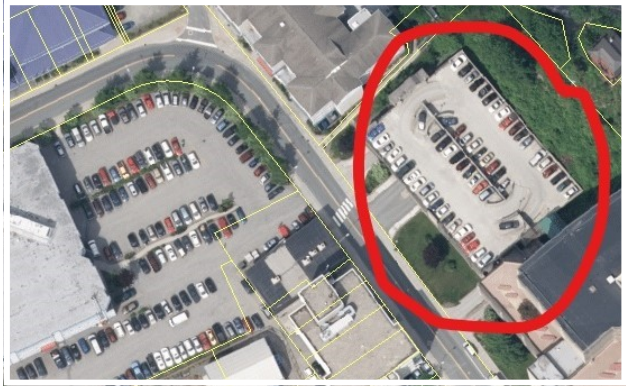
PROJECT DESCRIPTION: Surveying costs, hazardous materials study, removal of hazardous materials and environment cleanup, demolition of existing structures, a redevelopment study and site preparation and re-subdivision.

PUBLIC PROCESS: In 2020, CBJ applied to acquire the Telephone Hill properties from the State of Alaska. In June 2022, the Legislature directed the Department of Natural Resources to convey Telephone Hill to CBJ at no cost (HB349). In August 2022 the CBJ Assembly adopted a resolution accepting Telephone Hill at no cost from the State of Alaska. In September, the Assembly appropriated \$100,000 to the Manager for the Telephone Hill Redevelopment CIP.

TIMELINE: CBJ ownership in January of 2023 with implementation beginning as soon as funds are available.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Redevelop over 3 acres of property in downtown Juneau for the best and highest use.



NORTH STATE OFFICE BUILDING PARKING

AMOUNT REQUESTED: \$30M

AMOUNT SECURED: \$5M in FY2023 State Capital Budget; \$5M request in 1%

TOTAL PROJECT COST: \$40M

PROJECT DESCRIPTION:

This parking garage provides parking for the State just North of the State Office Building. The current garage is old and in need of major repairs. Building a garage with greater capacity would expand parking for state employees, the Legislature, and the Aak’w Village District freeing up current parking lots for development and infill. This project would be 7 stories, creating a total of 466 parking spaces, with a total net increase of 323 new parking spaces.

PUBLIC PROCESS: Designated as Legislative Priority in 2021 & 2022.

TIMELINE:

Once funding is secured, 18-24 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? TBD

GOAL OF PROJECT: State/legislative parking, Aak’w Village District infill development.



MENDENHALL RIVER COMMUNITY SCHOOL RENOVATION

AMOUNT REQUESTED: \$21M

TOTAL PROJECT COST: \$21M

PROJECT DESCRIPTION:

Mendenhall River Community School is a 58,000 sq. ft. structure built in 1983. This construction would replace “end of life cycle” issues including electrical, plumbing, exterior envelop and sidewalks. A crucial need is the dining space; currently the gym is used for dining which limits the ability to comply with recent physical activity legislation. Board specifications call for a separate dining space. This will benefit the families of Juneau.

PUBLIC PROCESS:

This project is currently listed in the Juneau School District’s 6-year Construction-in-Process that has been submitted to the State of Alaska, Department of Education and Early Development.

TIMELINE:

Once funding is secured, 3 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ/JSD

GOAL OF PROJECT: Efficiently renovate a facility to deliver high quality education to Juneau students.



MARIE DRAKE RENOVATION

AMOUNT REQUESTED: \$31M

TOTAL PROJECT COST: \$31M

PROJECT DESCRIPTION & UPDATE:

Marie Drake School was originally construction in 1965. It was used as a middle school until 1994. Since then, the facility has housed multiple school district programs, serving an essential function during overcrowding at Juneau Douglas (JD) High School several years ago. The facility is wedged between 2 existing schools: Harborview Elementary and JD High School. The land area is limited because the building footprint takes up over half of the site. Adjacent playgrounds and open spaces provide limited opportunities for shared use.

PUBLIC PROCESS:

This project is currently listed in the Juneau School District's 6-year Construction-In-Process that has been submitted to the State of Alaska, Department of Education and Early Development.

TIMELINE:

Once funding is secured, 3 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ/JSD

GOAL OF PROJECT: Efficiently renovate and re-align Marie Drake to appropriately support the Yaakoosge Daakahidi High School and Montessori School, as well as other district programs and activities, for the long term.



AURORA HARBOR PHASE 4

AMOUNT REQUESTED: \$1M

AMOUNT SECURED: \$0

TOTAL PROJECT COST: \$7M

PROJECT DESCRIPTION:

Request for funding to continue the reconstruction of the Aurora Harbor Facility. Past work has been divided into segments. This request would continue preliminary design and begin permitting tasks.

PUBLIC PROCESS:

The project has been through a long term planning process with community outreach. It is the 4th phase of the larger reconstruction plans.

TIMELINE:

Once funding is secured, 18-24 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Replace critical infrastructure and support maritime economy.



Photo Credit: Cathy Mahnke

AUKE BAY NEW BREAKWATER

AMOUNT REQUESTED: \$5M

AMOUNT SECURED: \$0

TOTAL PROJECT COST: unknown

PROJECT DESCRIPTION:

The requested funding would allow for the preliminary planning and design phases, including permit acquisition. This opens the opportunity for the construction of a new breakwater at the end of the Statter Harbor. The current facility has reached it's useful life and needs to be replaced. The new facility would allow for more moorage and provide economic stimulus to the community. CBJ would be the local sponsor for the US Army Corps of Engineers, who is federally responsible for the feasibility analysis, design and construction of the breakwater. Local match is required under federal law.

PUBLIC PROCESS: Identified as a Legislative Priority for FY2022

TIMELINE:

Once funding is secured, 3 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Increase Moorage and recapitalization of aging infrastructure.



NORTH DOUGLAS BOAT RAMP EXPANSION

AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$20M

PROJECT DESCRIPTION:

Requested funding would accomplish the first steps to expanding the North Douglas Launch Ramp Facility. These include planning, research and permitting to initiate the project.

PUBLIC PROCESS: Docks and Harbors has solicited public input on the concept.

TIMELINE:

Once funding is secured, 18-24 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Improve safety and expand boating access & transportation.



WATERFRONT JUNEAU DOUGLAS CITY MUSEUM

AMOUNT REQUESTED: \$1M

AMOUNT SECURED: \$2M in 1%

TOTAL PROJECT COST: \$12M

PROJECT TYPE: Planning & Design

PROJECT DESCRIPTION:

This project will construct a new museum on the waterfront to house art and other local collections. The museum will leverage its waterfront location to become a destination for visitors and locals.

PUBLIC PROCESS: Identified as Legislative Priority in FY2023

TIMELINE: Once funding is secured, 2-3 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Expand Capital Campus.



TRAIL MAINTENANCE AND DEVELOPMENT

AMOUNT REQUESTED: \$5M

TOTAL PROJECT COST: \$20M

PROJECT DESCRIPTION:

This project will support the development and maintenance of trails within the City and Borough of Juneau (CBJ). An update of the 1992 Trails Plan will be presented to the Assembly for adoption in Summer 2023, which will address community vision, goals and strategies for trail development and maintenance. The public feedback has focused on trails connecting neighborhoods, schools, recreation areas, work places and communities that are accessible, safe, and multi-modal. Trails that interconnect and loop, accessing scenic areas, cabins and shelters, and provide access to hunting, fishing and wildlife viewing.

PUBLIC PROCESS:

The United States Forest Service Juneau Ranger District, the Alaska State Parks Division, Trail Mix and CBJ are leading the planning effort. Multiple public meetings were held in 2019. Public participated in a survey. 89% of respondents report using trails in the past 12 months. The Juneau Comprehensive Plan and Alternative Transportation Plan identify trail development and connecting neighborhoods and communities as very important.

TIMELINE:

Construction could begin in 2023 and continue through 2026

WHO WILL MAINTAIN AND OPERATE? Trail Mix and CBJ



AUKE BAY BAYWALK

AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$30M

PROJECT DESCRIPTION:

The requested funding would accomplish the initial steps to build a Baywalk in Auke Bay. These include planning, research and property identification and examining the potential of providing a non-motorized link from the Auke Bay Ferry Terminal to the Auke Bay Harbor or the center of the Auke Bay Planning Area.

PUBLIC PROCESS:

These items were identified during the creation of the 2015 Auke Bay Area Plan adopted into the Comprehensive Plan.

TIMELINE:

Once funding is secured, within 24 months of start date.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Improve Non-Motorized Route

APPENDIX

EVERYTHING YOU ALWAYS WANTED TO KNOW ABOUT THE CBJ LEGISLATIVE CAPITAL PRIORITIES LIST by Katie Koester, Engineering and Public Works Director

Q: What are the Legislative Capital Priorities?

A: The CBJ Legislative Capital Priorities (LCP) is a document that lays out community priorities for capital projects, including a project description, rationale for why it’s needed (benefits to the community), description of progress to date (money raised, plans drawn up, etc.), and estimated total cost. For CBJ projects, additional information is provided on the timeline for completion. Facilities that have alternative funding streams are not included on this list: for example, the Airport, Bartlett or projects that can be funded through Passenger Fees. See graphic on the following page for a diagram of how the different plans and lists relate to each other.

NOTE: Inclusion on the Legislative Capital Priorities is not a funding request. From CBJ’s standpoint, it is a mechanism to prioritize projects and raise awareness of a needed project to increase chances of funding from various sources. Nominating a project for inclusion in the LCP should not be thought of as a request for municipal funding.

Q: Are the “legislative priorities” the same as the Capital Improvement Plan?

A: No, they are a prioritized list of projects that are pulled from various CBJ plans, including the Comprehensive Plan, Area Plans, and the Six-year Capital Improvement Plan. The Legislative Priorities are “short list” of projects on which CBJ will focus particular attention during the upcoming legislative session and with the federal delegation. (The goal is to get at least partial funding for a project included in the state capital budget or federal earmark.)

CBJ’s “short list” of Legislative Priorities should have a limited number of projects on it. An attempt is made to phase projects so that funding requests range in size depending on available funds and objective. For the State Legislature, project descriptions are inputted into an online system lawmakers use to prioritize funding requests (CAPSIS). These are due in February.

Federal priorities are also solicited by the delegation through an online platform. The Assembly will designate projects that have a nexus with federal funding opportunities for submission to the delegation through the Legislative Priority process.

Q: What is a capital project?

A: A capital project is a major, non-recurring budget item that results in a fixed asset (like a building, road, parcel of land, or major piece of equipment) with a useful life of 20-50 years. Designing and building a new library is a capital project. Planning and implementing an after-school reading program is not a capital project. Most of the projects in the LCP are CBJ projects, but some are community projects spearheaded by a non-profit organization or state or federal agency (e.g., Alaska DOT). To be included on the LCP projects must have an estimated total project cost of at least \$1,000,000.

Q: Is the Legislative Capital Priorities list just “wish list,” and if so, what’s the point of writing up a “wish list”?

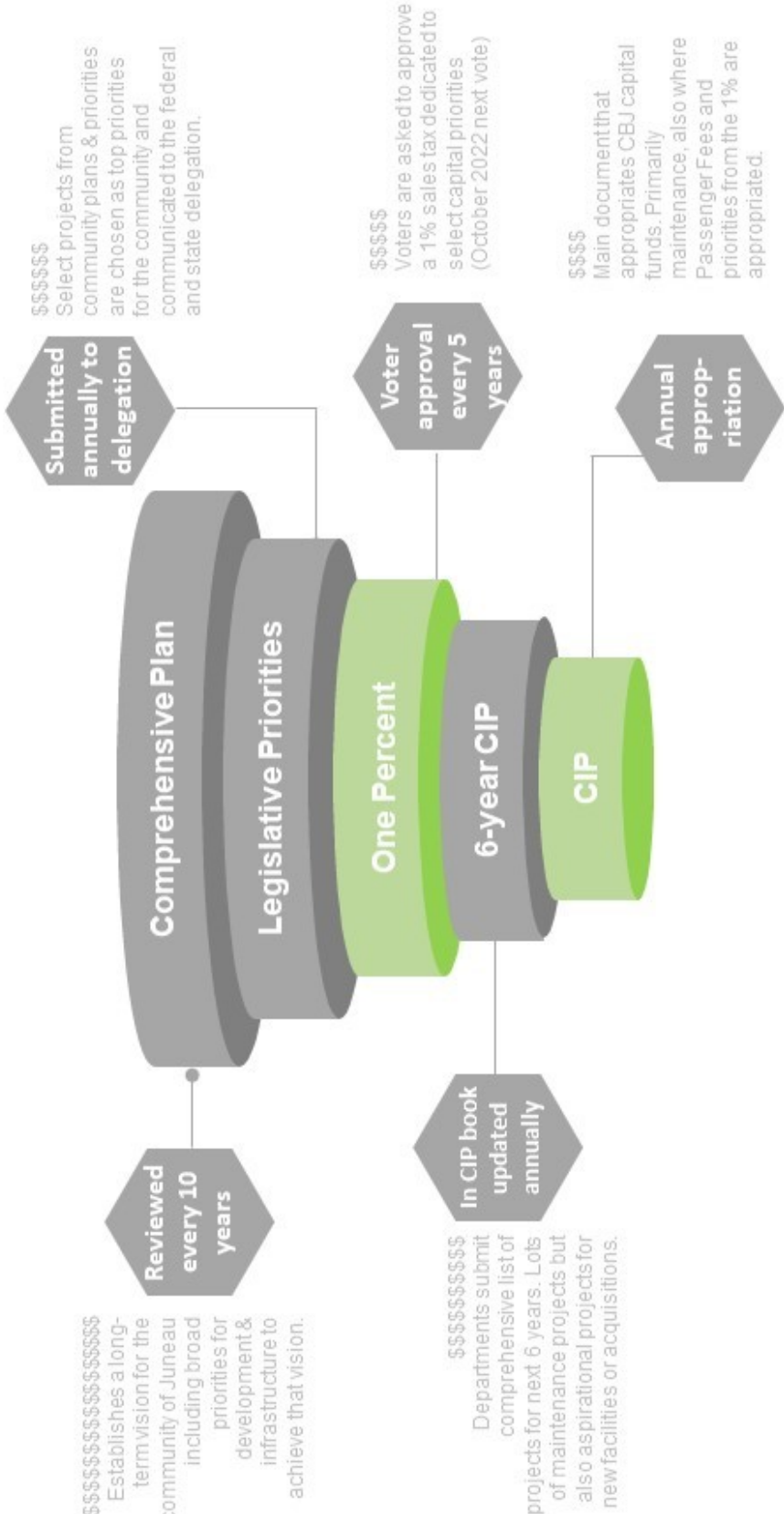
A: The Legislative Priorities list does include projects that are aspirational, and as such may have items that are so large or expensive, that it is hard to imagine completion in the near future. However, articulating these priorities helps guide the Assembly and the community through small steps that lead up to the larger goal and advocate towards a common goal. It will take time and discipline to keep the list an accurate and living document.

There are several reasons to include longer term projects on the Legislative Priority List, even when it seems like little progress is being made in accomplishing projects: 1) It helps focus attention on community needs. 2) It helps groups raise money for projects if the sponsor can say that the project has been identified as a community priority in the CIP. 3) Typically the more priority a municipality places on a project, the greater the chances it for a legislative appropriation.

APPENDIX

CBJ lists, plans and priorities

How do the many CBJ lists of projects, plans and priorities relate to each other? This diagram shows how each document informs the one below it. The dollar signs represents the general volume of funds needed, but only the green rings are lists that come with the commitment of actual dollars.



City & Borough of Juneau Legislative Priorities Project Nomination Form

Project eligibility

- A. Does the proposed project represent a major, nonrecurring expense with a total project cost over \$1M
YES **NO**
- B. Will the proposed project result in a fixed asset (e.g., land, major equipment, building or other structure, road or trail) with an anticipated life of at least two years? **YES** **NO**
- C. Will the project provide broad community benefit? **YES** **NO**
-

If you were able to answer YES to all three questions, please provide additional information:

1. Project title (Suggested heading): **CBJ Radio System Replacement**

2. Project description and benefit. Describe the project (in half a page or less), including specific features, stages of construction, etc. Explain how the project will benefit the community. Are there any green or sustainability elements to the project? What sector/s of the community will this project benefit?

The existing public safety radio system was designed and built between 2006-2008 and does not meet public safety standards. Many components are no longer supported and replacement parts are not available. CBJ intends to replace the aged analog radio system with a VHF radio system compatible with the Alaska Land Mobile Radio (ALMR) digital system. Joining the ALMR P25 trunked system will provide increased coverage, improved building penetration and encryption.

Project phases include procurement, engineering/design, site construction/improvements (shelters, buildings, generators, towers, UPS, etc.), microwave improvements, procurement and installation of radio site equipment (transmitters, receivers, antenna systems, etc.) and end user equipment (portable and mobile radios).

The digital trunked system will provide CBJ with the ability to expand user groups outside of public safety creating cost savings and improving interoperability with response partners such as Public Works, Harbors and the Airport during routine and crisis operations. Benefits to the local community and Southeast region include improved interagency communications to better assist during routine and disaster operations, enhanced features providing increased safety to responders and the public and increased system availability through alternate paths when radio high sites are inoperable or inaccessible.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

The CBJ has determined that the current radio system must be replaced due to equipment obsolescence to enhance coverage and correct capacity shortfalls while conducting modernization as a means of securing enhanced network reliability, resiliency and interoperability.

The CBJ retained a radio consulting firm experienced in the field of public safety communications to provide professional consulting services associated with the modernization of the City's existing radio communications systems. A comprehensive Needs Assessment was conducted in 2020. Since that time, several smaller projects related to improving connectivity and radio reception have been conducted and documented. All assessments relay that the CBJ is overdue in migrating from legacy analog to new digital radio features and functionality.

The CBJ has recently retained the radio consulting firm to assist with ongoing services and procurement of a new radio system. CBJ has allocated funds to initiate planning, design and the procurement support. Funds have not been identified for equipment purchase, construction or engineering for full system replacement and expansion.

4. Project support. Is the project supported in CBJ or other Area plans (List where the project is mentioned in planning documents. This could include CBJ plans such as the Comprehensive Plan, or regional planning documents like the Comprehensive Economic Development Strategy).

The Juneau Police Department Strategic Plan includes goals to obtain technology that is smaller, mobile and able to multitask. Enhancing voice and data connectivity from and between field units is part of that plan.

The JPD Police Services Division Annual Work Plan consistently includes goals for increasing radio coverage and backup/disaster recovery capabilities. This infrastructure would benefit all public safety responders and infrastructure disciplines including Police, Fire, Public Works, the Airport and Docks and Harbors.

Deficiencies with local voice and data communications are recognized daily during calls for service and during significant real world events such as flooding and an active shooter situation. The Police and Fire Departments recognized deficiencies when responding outside of the borough to provide mutual aid to communities such as Haines, Skagway and Hoonah.

The CBJ Fire Marshall advises the 2022 Airport Drill identified issues with interoperability between multiple local and state agencies. The 2022 Hazmat Drill (Van Winkle exercise) identified lack of effective radio communications with state and federal response partners.

The Juneau International Airport Manager advises radio improvements are needed for inter-departmental communications but are not noted in the JIA master plan or CIP list at this time.

The CBJ Emergency Manager advises the lack of effective communications have been mentioned in many exercise After Action Reviews particularly exercises that dissect the community such as avalanches, landslides and dam break drills. The Whole Community Input Form (WCIF) as part of the Threat Hazard Identification Risk Assessment (THIRA) and the State Preparedness Reports (SPR) mention communications issues. The Juneau Critical Infrastructure and Key Resources (CIKR) Hazard Vulnerability Assessments (HVA) include sections on communications.

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

Provide adequate and sustainable radio communications for CBJ public safety agencies and response partners to communicate effectively during routine events and disasters locally, regionally and statewide.

6. O&M. Who is responsible for operations and maintenance upon completion of the project?

The CBJ Public Safety Manager and Radio Specialist.

4. Project cost:

A. TOTAL COST (including funds already secured) = \$ **14,500,000**

B. AMOUNT SECURED (include funding source) = \$ **500,000**

B. For construction projects, break out preconstruction costs (feasibility/design/permitting):

Preconstruction costs = \$ **900,000** Construction costs = \$ **7,000,000**

The balance of the project cost will be equipment and professional services.

5. Timeline: Indicate when you hope to complete each phase of the project. Keep in mind that the Legislative Priorities will not be published until February. Legislative funding from the state would not be available until the start of the following fiscal year (July).

A. For projects that consist of land or equipment purchase only, state when the purchase would be made:

See attached document for phases FY23 – FY28. Should complete funding be obtained all work could be performed within 4 years.

For construction projects:

B. Preconstruction phase to be completed by _____.

C. Construction phase to be completed by _____.

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

6. Physical Location. Please provide the address or physical description of where the project is located

Section F, Item 7.

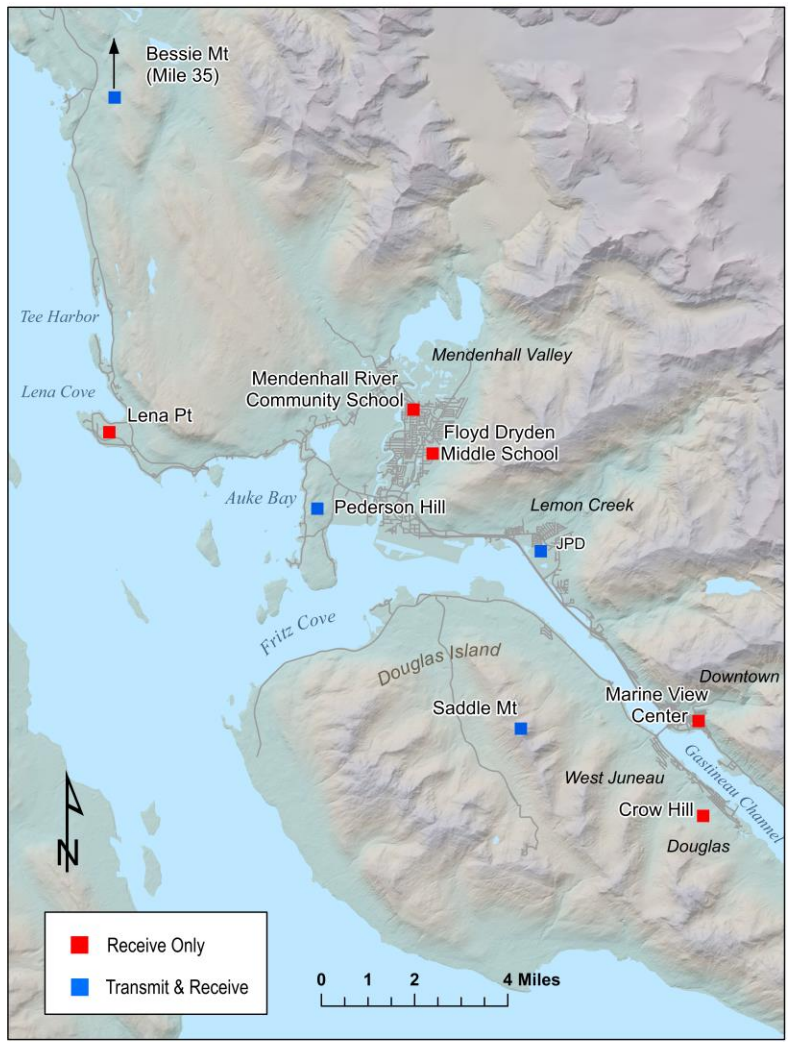
The following is an initial list of radio and microwave communication sites that will be reviewed during the design phase of the project, potentially decommissioned and added to through ALMR and future greenfield sites.

Crow Hill Water Reservoir	58-16-39.8 N	134-24-53.4 W
Marine View Center	230 S. Franklin St. Juneau, AK	
Floyd Dryden Middle School	3800 Mendenhall Loop Rd., Juneau AK	
Mendenhall Community School	9001 Mendenhall Loop Rd. Juneau, AK	
Juneau International Airport	1873 Shell Simmons Dr., Juneau, AK	
Lena Point (RO)	58-23-17.5 N	134-45-45.8 W
Bartlett Regional Hospital	3260 Hospital Drive, Juneau, AK	
Fire Station 1 (m/w)	820 Glacier Avenue, Juneau AK	
Fire Station 3 (m/w)	1700 Crest Avenue, Juneau AK	
City Hall (m/w)	155 S. Seward Street, Juneau AK	
Bessie Mt. (AT&T)	58-34-42.8 N	134-51-16.5 W
Saddle Mt.	58-17-49.8 N	134-30-41.4 W
Juneau Police Department	6255 Alaway Ave., Juneau, AK	
Pederson Hill	58-21-58.8 N	134-38-07.6 W

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

7. Please provide a photo, drawing, map, or other graphic image if possible.

Existing radio sites:



For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

Saddle Mountain High Site – Radio & Microwave:



For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

8. Contact Information

Erann Kalwara

Public Safety Manager

6255 Alaway Ave., Juneau AK 99801

eckalwara@juneaupolice.com

907-500-0722

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

Public Safety Radio System Replacement - Cost Estimate Breakdown

Phase 1 Projects Timeline (to be completed prior to Go Live):

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Hire Project Manager (3% of total project cost if Tusa - may negotiate based on sub-projects or per year)	75,000	75,000	75,000	75,000
RFP/Select Design Build Vendor	-	-	-	-
Vendor Begins Engineering & System Design (partial payment for site construction & equipment)	500,000			
Site Improvements/Construction (Shelters/Buildings, Generators, Towers, UPS, etc.)		2,730,000		
Microwave Site Improvements (equipment replacement & reduce leased lines/operational costs)		950,000		
Purchase or Lease Radio Site Equipment (Transmitters, Receivers, Antenna Systems, etc.)			3,350,000	
Microwave Redundancy for Saddle - 3 or 4 new low sites (project may be completely independently before FY25)			690,000	
Portable and Vehicle Radios - JPD (project may be completed independently before FY26 if budget available)				1,005,000
Portable and Vehicle Radios - CCFR (project may be completed independently before FY26 if budget available)				821,215
Subtotals:	575,000	3,755,000	4,115,000	1,901,215
Phase 1 Projected Cost:	\$10,346,215			

Public Safety Radio System Replacement - Cost Estimate Breakdown Page 2

Phase 2 Projects Timeline (may be completed after Go Live):

	<u>FY27</u>	<u>FY28</u>
Project Manager (3% of total project cost if Tusa - may negotiate based on sub-projects or per year)	75000	75000
Expand Coverage - Build new radio site for coverage out the road, Douglas, etc.	2,097,500	
Expand Coverage - Build new radio site for coverage out the road, Douglas, etc.		2,097,500
Subtotals:	2,097,500	2,097,500
Phase 2 Projected Cost:	\$4,195,000	

DEPARTMENT LEGISLATIVE PRIORITIES

For D&H Board Review and Ranking

Docks

Project Name	Board Priority	Rank Total	Amount Requested	Project Notes
Small Cruise Ship Infrastructure	1	8	\$30,000,000	This project would provide the necessary improvements to construct a new 350- foot concrete float which would expand opportunities for small, American flagged cruise ship to operate more efficiently and to maximize Juneau as a turn-around port.
Shore Power at Dock Cruise Ship Docks	2	10	\$25,000,000	The project would provide the final design and construct the electrical infrastructure (substation, load tap changer transformer, feeder cables, etc.) and shore power infrastructure (submarine cables, power connection floats, cable positioning devices) at the two CBJ-owned cruise ship docks.
Total			\$55,000,000	

Harbors

Project Name	Board Priority	Rank Total	Amount Requested	Project Notes
Auke Bay New Breakwater	1	13	\$5,000,000	The requested funding would allow for the preliminary planning and design phases, including permit acquisition. This opens the opportunity for the construction of a new breakwater at the end of the Statter Harbor.
Aurora Harbor Rebuild - Ph IV	2	16	\$1,000,000	Request for funding to continue the reconstruction of the Aurora Harbor Facility. Past work has been divided into segments. This request would continue preliminary design and begin permitting tasks.
Juneau Fisherman's Terminal	3	23	\$35,000,000	This project will expand harbor amenities to benefit the commercial fishing industry by constructing a drive-down repair/logistical float and doubling the linear foot capacity of the crane dock. The project also envisions creating upland improvement by providing a net repair shed and shoreside services such as bathrooms, showers, washer/dryers.
North Douglas Boat Ramp Expansion	4	29	\$250,000	Requested funding would accomplish the first steps to expanding the North Douglas Launch Ramp Facility. These include planning, research and permitting to initiate the project.
Marine Services Yard – Little Rock Dump	5	31	\$50,000,000	This project would develop approximately 5 acres of industrial property at the Little Rock Dump in support of boatyard repair and maintenance.
New Aurora Harbor Office Building (Potential Public-Private Partnership w/Marine Exchange of Alaska)	6	32	\$3,000,000	This project recapitalizes the existing harbor office with facilities appropriate to meet the Docks & Harbors’ mission.
Douglas Harbor Uplands Improvements	7	34	\$5,000,000	This project will expand Douglas Harbor amenities to include new bathrooms with showers, curb/cutter/paving and modest landscaping to improve the functionality and aesthetics at this facility. The proposed improvements will bring Douglas Harbor to a level enjoyed by the other three small boat harbors.
Auke Bay Bay Walk	8	40	\$250,000	The requested funding would accomplish the initial steps to build a Baywalk in Auke Bay.

Total \$99,500,000
 Docks & Harbors Totals: \$154,500,000



Juneau Commission on Sustainability

(907) 586-0800
jcos@juneau.org
www.juneau.org/engineering-public-works/jcos
155 S. Seward Street • Juneau, AK 99801

November 7, 2022

To: Katie Koester, Director, CBJ Engineering & Public Works
From: Gretchen Keiser, Chair, Juneau Commission on Sustainability
Subject: FY 2024 Legislative Priorities

The Juneau Commission on Sustainability (JCOS) appreciates the opportunity to provide input to the CBJ’s FY2024 Legislative Priority Projects process. JCOS is pleased to learn that the project list is not intended to be a comprehensive list. We believe that flexibility in identifying (and shifting) project priorities will be critical to CBJ’s ability to leverage once-in-a-generation federal funding opportunities provided by the Infrastructure Investment & Jobs Act and the Inflation Reduction Act. Cities can unlock funding opportunities by identifying priorities, estimating budget needs, pinpointing funding gaps and targeting the appropriate federal funding sources. Billions of dollars will become available for projects involving energy efficiency, electrification, GHG reduction, equity, infrastructure, and climate resilience.

JCOS fully supports Project #5—Electrification of Dock 16B—and urges you to move it to the top of the priority list based on its potential to reduce greenhouse gas emissions, improve air quality and reduce noise in downtown Juneau, contribute to economic development, and function as a springboard for conversion of the tourism shore-based vehicle fleet to electric. The project may be a good fit for funding opportunities provided by the Inflation Reduction Act.

JCOS also nominates the Municipal Composting Facility Design & Construction project as a priority to be included on the FY2024 list (attachment). This project would provide a commercial-scale facility to divert organic wastes from the landfill as part of a broader zero waste plan for the community. The project has multiple benefits including the reductions of landfill odor, methane gas emissions, and the high organic loading experienced at the wastewater treatment facilities.

In general, JCOS also supports a flexible and more comprehensive approach to large, multi-year projects that may meet the above-mentioned federal funding opportunities and address the long-term sustainability of the Juneau community. Such an approach would focus on

- Energy efficiency upgrades to Bartlett Regional Hospital, schools, libraries, fire stations, etc. This would include ground-source heating, district heating (Civic Center), other HVAC improvements, and insulation;

- CBJ fleet electrification and community EV charging infrastructure (such as multi-agency use of EV charging in a reconstructed State Office Building parking garage); and
- Upgrading the energy efficiency of residential and commercial buildings.

Again, thank you for the opportunity to participate in this important task.

Attachment: Municipal Composting Facility Design and Construction – Nomination Form

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if any). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising and total funds raised to date.

This project is currently at the conceptual stage. CBJ allocated \$100,000 for Zero Waste Planning in Manager’s Office as part of the FY2023 CIP projects.

4. Project support. Is the project supported in CBJ or other Area plans (List where the project is mentioned in planning documents. This could include CBJ plans such as the Comprehensive Plan, or regional planning documents like the Comprehensive Economic Development Strategy).

This project would directly support the 2022 CBJ Assembly Goal #5:

- Sustainable Community – Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations
 - 5a. Develop a Zero Waste or Waste Reduction Plan

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

The goal of the project is to design, perform site preparation, and construct a municipal compost facility as part of a broader Zero Waste plan.

6. O&M. Who is responsible for operations and maintenance upon completion of the project?

CBJ will likely contract out the operation and maintenance of the compost facility, which the municipality would own.

7. Project cost:

A. TOTAL COST (including funds already secured) = \$ 2.5 million

B. AMOUNT SECURED (include funding source) = \$ 0

B. For construction projects, break out preconstruction costs (feasibility/design/permitting):

Preconstruction costs = \$ 0.5 million Construction costs = \$ 2 million

8. Timeline: Indicate when you hope to complete each phase of the project. Keep in mind that the Legislative Priorities will not be published until February. Legislative funding from the state would not be available until the start of the following fiscal year (July).

A. For projects that consist of land or equipment purchase only, state when the purchase would be made:

For construction projects:

B. Preconstruction phase to be completed by December 2023.

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

C. Construction phase to be completed by December 2025.

Section F, Item 7.

9. Physical Location. Please provide the address or physical description of where the project is located.

This project would likely be built in the Lemon Creek gravel pit.

10. Please provide a photo, drawing, map, or other graphic image if possible.

11. Contact Information

Gretchen Keiser, Chair, Juneau Commission on Sustainability
(907) 586-0800
Jcos@Juneau.org

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

DRAFT

City & Borough of Juneau Legislative Priorities Project Nomination Form

Project eligibility

- A. Does the proposed project represent a major, nonrecurring expense with a total project cost over \$1M
 YES NO
- B. Will the proposed project result in a fixed asset (e.g., land, major equipment, building or other structure, road or trail) with an anticipated life of at least two years? YES NO
- C. Will the project provide broad community benefit? YES NO

If you were able to answer YES to all three questions, please provide additional information:

1. Project title (Suggested heading):

Mendenhall Wastewater Treatment Plant Compliance: Fats, Oil and Grease & Grit Removal

2. Project description and benefit. Describe the project (in half a page or less), including specific features, stages of construction, etc. Explain how the project will benefit the community. Are there any green or sustainability elements to the project? What sector/s of the community will this project benefit?

Fats, Oils and Grease (FOG) are an issue for the Mendenhall Wastewater Treatment Plant (WWTP). Some FOG are from commercial sources, but others are from residential sources that more difficult to regulate or monitor. FOG is pollution that requires special treatment; further, its foam promotes micro-organisms that settle poorly and subsequently cause effluent permit violations. These permit violations are now the basis of a binding compliance action that requires new mitigative measures to resolve. Additionally, fine grit passes through our 3 mm traveling screens. This project would install a grease collection vessel with a skimmer and vortex vessel to control incoming grease and finer grit. These additions would help the plant return to compliance.

The design proposal includes installation in the current Mendenhall plant process areas.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.

This proposed project was evaluated at by our consultant, GV Jones and Associates, during an engineering study with engineering estimates that identified options the CBJ could implement to improve the Mendenhall Plant's permit compliance record.

4. Project support. Is the project supported in CBJ or other Area plans (List where the project is mentioned in planning documents. This could include CBJ plans such as the Comprehensive Plan, or regional planning documents like the Comprehensive Economic Development Strategy).

This project would help the Mendenhall treatment plant meet its regulatory obligations and ensure good water quality in the receiving waters in the Mendenhall River and Mendenhall Wetlands State Game Refuge

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

The goal of the project is to return the Mendenhall Wastewater Treatment Plant to permit compliance, reduce treatment costs, and extend the useful life of the plant. This project will design and construct the FOG and Grit removal equipment.

6. O&M. Who is responsible for operations and maintenance upon completion of the project?

CBJ Utilities would be responsible.

4. Project cost:

A. TOTAL COST (including funds already secured) = \$ 5.75 million

B. AMOUNT SECURED (include funding source) = \$ 0

B. For construction projects, break out preconstruction costs (feasibility/design/permitting):

Preconstruction costs = \$ 0.5 million Construction costs = \$ 5.25 million

5. Timeline: Indicate when you hope to complete each phase of the project. Keep in mind that the Legislative Priorities will not be published until February. Legislative funding from the state would not be available until the start of the following fiscal year (July).

A. For projects that consist of land or equipment purchase only, state when the purchase would be made:

For construction projects:

B. Preconstruction phase to be completed by TBD.

C. Construction phase to be completed by TBD.

6. Physical Location. Please provide the address or physical description of where the project is located.

Mendenhall Wastewater Treatment Plant.

7. Please provide a photo, drawing, map, or other graphic image if possible.

8. Contact Information

Brian McGuire, CBJ Utilities Superintendent: (907) 586-0393 x4255; brian.mcguire@juneau.org

City & Borough of Juneau Legislative Priorities Project Nomination Form

Project eligibility

- A. Does the proposed project represent a major, nonrecurring expense with a total project cost over \$1M
 YES NO
- B. Will the proposed project result in a fixed asset (e.g., land, major equipment, building or other structure, road or trail) with an anticipated life of at least two years? YES NO
- C. Will the project provide broad community benefit? YES NO
-

If you were able to answer YES to all three questions, please provide additional information:

1. Project title (Suggested heading):

Mendenhall Wastewater Treatment Plant Compliance Upgrade – Solids Removal

2. Project description and benefit. Describe the project (in half a page or less), including specific features, stages of construction, etc. Explain how the project will benefit the community. Are there any green or sustainability elements to the project? What sector/s of the community will this project benefit?

Per capita organic loadings at the Mendenhall Wastewater Treatment Plant are very high— over twice what is expected for normal domestic wastewater. Much of this excess loading is suspended solids which are difficult to process and can interfere with effective plant operation, causing effluent violations. In 2021, following ADEC’s issuance of the final Compliance Order by Consent (COBC), a CBJ Utilities consultant noted that removal of smaller, harder to treat suspended solids at the plant head works would greatly improve plant performance. The recommended equipment to accomplish this removal is “Microscreens,” a very fine, rotating filter mesh that can remove small suspended solids and divert them around the treatment process, thereby reducing the work the Mendenhall plant must do to effectively treat the wastewater.

In 2022, a sample of Mendenhall Wastewater Treatment plant influent was sent to a third party to model the removal of solids by Microscreens and quantify the change to the influent solids profile as a result of microscreening. Results showed that a 350 micron filter mesh for this application would produce total suspended solids (TSS) removal of least 40% with the full-scale equipment. Further we expect it to remove around 20% of the organic loading (BOD).

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.

This proposed project was evaluated at by our consultant, GV Jones and Associates, during an engineering study with engineering estimates that identified options the CBJ could implement to improve the Mendenhall Plant’s permit compliance record.

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

4. Project support. Is the project supported in CBJ or other Area plans (List where the project is mentioned in planning documents. This could include CBJ plans such as the Comprehensive Plan, or regional planning documents like the Comprehensive Economic Development Strategy).

Because the Mendenhall Treatment plant currently lacks an effective treatment for fine suspended solids, this project would help the Mendenhall plant meet its regulatory obligations.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

The goal of the project is to return the Mendenhall plant to permit compliance by improving the treatment performance while reducing costs and extending the useful life of the plant. This project will design, site and construct the Microscreen unit operation to benefit the wastewater treatment process.

6. O&M. Who is responsible for operations and maintenance upon completion of the project?

CBJ Utilities would be responsible.

4. Project cost:

A. TOTAL COST (including funds already secured) = \$ 9.5 million

B. AMOUNT SECURED (include funding source) = \$ 0

B. For construction projects, break out preconstruction costs (feasibility/design/permitting):

Preconstruction costs = \$ 0.5 million Construction costs = \$ 9 million

5. Timeline: Indicate when you hope to complete each phase of the project. Keep in mind that the Legislative Priorities will not be published until February. Legislative funding from the state would not be available until the start of the following fiscal year (July).

A. For projects that consist of land or equipment purchase only, state when the purchase would be made:

For construction projects:

B. Preconstruction phase to be completed by TBD.

C. Construction phase to be completed by TBD.

6. Physical Location. Please provide the address or physical description of where the project is located.

Mendenhall Wastewater Treatment Plant.

7. Please provide a photo, drawing, map, or other graphic image if possible.

8. Contact Information

Brian McGuire, CBJ Utilities Superintendent: (907) 586-0393 x4255; brian.mcguire@juneau.org



TO: Katie Koester, Director, Engineering & Public Works Department
FROM: Christopher Mertl, Chair, Parks & Recreation Advisory Committee
CC: George Schaaf, Director, Parks & Recreation Department
DATE: December 14, 2022
RE: FY2024 Legislative Priorities – Parks & Recreation

The Engineering & Public Works Department requested input from the Parks & Recreation Advisory Committee (PRAC) regarding the CBJ's FY2024 Legislative Priorities. The PRAC received information about this process at its October meeting, and made the following motion at its November 1, 2022 meeting:

The Parks & Recreation Advisory Committee recommends that the City & Borough of Juneau prioritize state and federal funding for the following projects in FY24:

- 1) *Lemon Creek Multimodal Path*
- 2) *OHV Park Development*
- 3) *Jackie Renninger Park Development & Pipeline Skatepark Improvements*

The PRAC appreciates the consideration of this CIP request and the funding of community priority parks, trails, and recreation facilities projects.

City & Borough of Juneau Legislative Priorities Project Nomination Form

Project eligibility

A. Does the proposed project represent a major, nonrecurring expense with a total project cost over \$1M

YES NO

B. Will the proposed project result in a fixed asset (e.g., land, major equipment, building or other structure, road or trail) with an anticipated life of at least two years? **YES NO**

C. Will the project provide broad community benefit? **YES NO**

If you were able to answer YES to all three questions, please provide additional information:

1. Project title (Suggested heading): JSD District-Wide HVAC and Heating Control System Upgrades

2. Project description and benefit. Describe the project (in half a page or less), including specific features, stages of construction, etc. Explain how the project will benefit the community. Are there any green or sustainability elements to the project? What sector/s of the community will this project benefit?

This project will upgrade the HVAC and Heating Controls Systems for all schools in the City and Borough of Juneau. Some of our schools have had minor upgrades, but they will eventually need to be fully upgraded. The upgrade will help notify problems/emergencies sooner, which will help with the increase in response times. These upgrades will also allow the maintenance department to access the control systems for any of the schools as long they have internet.

The sustainability element of this project is that the maintenance department will be able to better serve the schools when an emergency arises. The emergency response time would greatly decrease due to knowing the issue of the system. The upgraded system will allow the District to receive energy cost savings.

This project will benefit the students of the Juneau School District.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.

The District has upgraded the HVAC Control program and added new computers to the HVAC control systems.

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

4. Project support. Is the project supported in CBJ or other Area plans (List where the project is mentioned in planning documents. This could include CBJ plans such as the Comprehensive Plan, or regional planning documents like the Comprehensive Economic Development Strategy).

Currently, it is on the small CIP list for the District, but it does not appear on any other CBJ documents.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

This project will upgrade the HVAC and Heating Controls Systems for all schools in the City and Borough of Juneau, improving the facilities' energy efficiency, safety, and security.

6. O&M. Who is responsible for operations and maintenance upon completion of the project?

Dan Bryant, JSD’s Facilities Supervisor

4. Project cost:

A. TOTAL COST (including funds already secured) = \$6,360,000

B. AMOUNT SECURED (include funding source) = \$0 _____

B. For construction projects, break out preconstruction costs (feasibility/design/permitting):

Preconstruction costs = \$ _____ 0 _____ Construction costs = \$ _____ 0 _____

5. Timeline: Indicate when you hope to complete each phase of the project. Keep in mind that the Legislative Priorities will not be published until February. Legislative funding from the state would not be available until the start of the following fiscal year (July).

A. For projects that consist of land or equipment purchase only, state when the purchase would be made:

For construction projects:

B. Preconstruction phase to be completed by _____.

C. Construction phase to be completed by _____.

6. Physical Location. Please provide the address or physical description of where the project is located.

All JSD school facilities.

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

7. Please provide a photo, drawing, map, or other graphic image if possible.

8. Contact Information

Cassee Olin, Director of Administrative Services, cassee.olin@juneauschools.org

Dan Bryant, Facilities Supervisor, daniel.bryant@juneauschools.org

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

The weighted rank is achieved by scoring all four categories, to Emphasis the Safety score 1 times it by 5.	Weighted rank	JSD Priority Level?	Safety Hazard Level?	Security Risk Level?	Is it Functional?					
		4 = Top Priority!	4 = Very Dangerous!	4 = High!	4 = Not Functional!					
		3 = High Priority	3 = Dangerous	3 = Moderate Risk	3 = Not Working as designed					
		2 = Medium Priority	2 = Moderate	2 = Low Risk	2 = Works some times					
		1 = Low Priority	1 = Potently Dangerous	1 = Potential Risk	1 = Limping Along					
	0 = Lowest Priority	0 = No Hazard	0 = No Risk	0 = Functioning						
Ranked order	Weighted rank	JSD Priority	Safety Hazard Level?	Security	Is it Functional?	School/facility	Project Description	Description	Estimated Cost	
2	27	4	4	0	3	Juneau Douglas	Boiler exhaust stack	Boiler exhaust stack is rapidly falling apart	\$ 75,000	
63	8	4	0	0	4	District Office	HVAC	Lack of ventilation: Upstairs is always hotter than down and uncomfortable in the summer (75+ deg).	175,000	
69	5	2	0	0	3	Kaxdigoowu Heen	HVAC Direct Digital Control Replacement	Replacement of out dated DDC systems We can no longer get part or tech support	\$ 675,000	
70	5	2	0	0	3	Floyd Dryden	HVAC Direct Digital Control Replacement	Replacement of out dated DDC systems We can no longer get part or tech support	\$ 745,000	
71	5	2	0	0	3	Harborview	HVAC Direct Digital Control Replacement	Replacement of out dated DDC systems We can no longer get part or tech support	\$ 565,000	
72	5	2	0	0	3	Glacier Valley	HVAC Direct Digital Control Replacement	Replacement of out dated DDC systems We can no longer get part or tech support	\$ 441,000	
76	4	1	0	0	3	Juneau Douglas	HVAC Direct Digital Control Replacement	Replacement of out dated DDC systems We can no longer get part or tech support	\$ 2,344,000	
77	4	1	0	0	3	Thunder Mountain	HVAC Direct Digital Control Replacement	Replacement of out dated DDC systems We can no longer get part or tech support	\$ 1,415,000	
									\$ 6,360,000.00	

City & Borough of Juneau Legislative Priorities Project Nomination Form

Project eligibility

A. Does the proposed project represent a major, nonrecurring expense with a total project cost over \$1M

YES NO

B. Will the proposed project result in a fixed asset (e.g., land, major equipment, building or other structure, road or trail) with an anticipated life of at least two years? YES NO

C. Will the project provide broad community benefit? YES NO

If you were able to answer YES to all three questions, please provide additional information:

1. Project title (Suggested heading):

JSD District-Wide Security and Safety Upgrades

2. Project description and benefit. Describe the project (in half a page or less), including specific features, stages of construction, etc. Explain how the project will benefit the community. Are there any green or sustainability elements to the project? What sector/s of the community will this project benefit?

The District will upgrade security cameras, phone systems, secure entryways, brush clearing, perimeter lighting, emergency egress lighting, back-up generators, and secured property. This project will increase our security presence on our properties which will help to deter vandalism, theft, and other criminal activities. The security cameras will help to improve our partnership with JPD when an incident does occur on or in our school facilities. The security and safety of our staff, students, and community is our main priority, and with this project upgrade, the District feels that it is taking the necessary steps to bring our facilities into the technology age.

This project will benefit the community of the City and Borough of Juneau by making sure staff and students are safe while in our facilities.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.

We have not had any upgrades to our security cameras. Part of the District is covered by the Mitel phone system. Thunder Mountain High School, Sayéik: Gastineau Community School, Kaxdigoowu Héen Elementary School currently have controlled, secured entryways. Floyd Dryden Middle School and Dzantik'i Heeni Middle School are currently in progress for a secured, controlled entryway. The District has done some minor brush clearing during the summer, but much more work must be done. The remaining items of perimeter lighting,

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

emergency egress lighting, and secured property have had very little done in regard to this. The District has back-up generators at seven of our facilities, with this project the other six would have the necessary equipment if a need arises.

4. Project support. Is the project supported in CBJ or other Area plans (List where the project is mentioned in planning documents. This could include CBJ plans such as the Comprehensive Plan, or regional planning documents like the Comprehensive Economic Development Strategy).

There is not currently any CBJ or JSD plans that have this project on them.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

The security and safety of our staff, students, and community is our main priority, and with this project upgrade, the District feels that it is taking the necessary steps to bring our facilities into the technology age.

6. O&M. Who is responsible for operations and maintenance upon completion of the project?

Dan Bryant - JSD’s Facilities Supervisor

4. Project cost:

A. TOTAL COST (including funds already secured) = \$2,000,000

B. AMOUNT SECURED (include funding source) = \$ ____ 0 _____

B. For construction projects, break out preconstruction costs (feasibility/design/permitting):

Preconstruction costs = \$ ____ 0 _____ Construction costs = \$ ____ 0 _____

5. Timeline: Indicate when you hope to complete each phase of the project. Keep in mind that the Legislative Priorities will not be published until February. Legislative funding from the state would not be available until the start of the following fiscal year (July).

A. For projects that consist of land or equipment purchase only, state when the purchase would be made:
Fiscal Year of 2024

For construction projects:

B. Preconstruction phase to be completed by _____.

C. Construction phase to be completed by _____.

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

6. Physical Location. Please provide the address or physical description of where the project is located

Section F, Item 7.

All JSD's school facilities.

7. Please provide a photo, drawing, map, or other graphic image if possible.

8. Contact Information

Cassee Olin, Director of Administrative Services, cassee.olin@juneauschools.org

Dan Bryant, Facilities Supervisor, daniel.bryant@juneauschools.org

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

Ranked order	Weighted rank	Weighted rank	JSD Priority Level?	Safety Hazard Level?	Security Risk Level?	Is it Functional?	School/facility	Project Description	Description	Estimated Cost
		The weighted rank is achieved by scoring all four categories, to Emphasis the Safety score 1 times it by 5.	4 = Top Priority!	4 = Very Dangerous!	4 = High!	4 = Not Functional!				
			3 = High Priority	3 = Dangerous	3 = Moderate Risk	3 = Not Working as designed				
			2 = Medium Priority	2 = Moderate	2 = Low Risk	2 = Works some times				
			1 = Low Priority	1 = Potently Dangerous	1 = Potential Risk	1 = Limping Along				
0 = Lowest Priority	0 = No Hazard	0 = No Risk	0 = Functioning							
Ranked order	Weighted rank	JSD Priority	Safety Hazard Level?	Security	Is it Functional?	School/facility	Project Description	Description	Estimated Cost	
1	31	4	4	3	4	Kaxdigoowu Heen	Fence replacement	Security and safety hazard	\$ 120,000	
3	27	4	4	0	3	Maire Drake	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 60,000	
5	25	4	3	2	4	District Wide	Lighted and battery back up exit signs and battery	exit signs and emergency light packs have outlived usefulness	\$ 30,000	
7	24	3	3	3	3	Mendenhall River	Brush and tree removal	Brush and tree present hazards to buildings and provide space for student and unwanted visitors	\$ 12,000	
8	24	3	3	3	3	Dzantik'i Heeni	Brush and tree removal	Brush and tree present hazards to buildings and provide space for student and unwanted visitors	\$ 18,000	
9	24	3	3	3	3	Kaxdigoowu Heen	Brush and tree removal	Brush and tree present hazards to buildings and provide space for student and unwanted visitors	\$ 18,000	
12	23	4	3	0	4	Maintenance	Fire alarm system		\$ 30,000	
13	22	3	3	3	1	Kaxdigoowu Heen	Exterior lighting upgrade	Exterior light is out dated and dim. This is a high traffic and crime area that requires more lighting	\$ 40,800	
14	21	3	3	0	3	Sayeik Gastineau	Partial sprinkler replacement	Library sprinkler heads have out live there life expectancy	\$ 50,000	
17	20	2	3	0	3	Mendenhall River	Fire alarm systems/Sprinklers	Bring outdated fire alarm system up to code	\$ 50,000	
18	19	3	2	3	3	Juneau Douglas	Secure entryway	Create a secure entryway to contain visitors to the school and keep building occupants safe in event of	\$ 30,000	
19	19	3	2	3	3	Maire Drake	Secure entryway	Create a secure entryway to contain visitors to the Scholl and keep building occupants safe in event of	\$ 30,000	
20	19	3	2	3	3	Glacier Valley	Secure entryway	Create a secure entryway to contain visitors to the school and keep building occupants safe in event of	\$ 30,000	
21	19	3	2	3	3	Mendenhall River	Secure entryway	Create a secure entryway to contain visitors to the school and keep building occupants safe in event of	\$ 30,000	
22	19	3	2	3	3	Auke Bay	Secure entryway	Create a secure entryway to contain visitors to the school and keep building occupants safe in event of	\$ 30,000	
23	19	2	3	0	2	Juneau Douglas	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 30,000	
24	19	2	3	0	2	Harborview	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 30,000	
25	19	2	3	0	2	Glacier Valley	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 30,000	
26	19	2	3	0	2	Sayeik Gastineau	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 30,000	
27	19	2	3	0	2	Mendenhall River	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 30,000	
28	19	2	3	0	2	Kaxdigoowu Heen	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 100,000	
29	19	2	3	0	2	Thunder Mountain	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 24,000	
30	19	2	3	0	2	Floyd Dryden	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 30,000	
31	19	2	3	0	2	Dzantik'i Heeni	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$ 72,700	

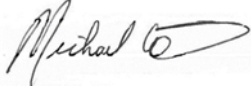
32	19	2	3	0	2	Auke Bay	Improve outside winter walkways	Figure a means to keep snow and ice off of the main walking services	\$	20,000
33	16	4	1	3	4	Maintenance	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	10,000
34	16	3	2	2	1	Harborview	Outside lighting upgrades	Install LED security light on the entire Exterior of the building	\$	25,000
35	16	2	2	3	1	Mendenhall River	Exterior lighting upgrade	Install LED security light on the entire Exterior of the building	\$	34,000
36	15	4	1	2	4	Mendenhall River	Install Backup generator system	We currently have no way of powering this schools vital function during power outages, this could be	\$	50,000
37	15	4	1	2	4	Auke Bay	Install Backup generator system	We currently have no way of powering this schools vital function during power outages, this could be	\$	50,000
38	15	4	1	2	4	Sayeik Gastineau	Install Backup generator system	We currently have no way of powering this schools vital function during power outages, this could be	\$	50,000
39	15	4	1	2	4	Glacier Valley	Install Backup generator system	We currently have no way of powering this schools vital function during power outages, this could be	\$	50,000
40	14	2	2	0	2	Maire Drake	LED Retrofit	Retrofit/Replace current fixtures to LED old ballast present fire hazard	\$	50,500
42	13	3	1	2	3	Auke Bay	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
43	13	3	1	2	3	Mendenhall River	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
44	13	3	1	2	3	Maire Drake	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
45	13	3	1	2	3	Harborview	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
46	13	3	1	2	3	Sayeik Gastineau	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
47	13	3	1	2	3	Glacier Valley	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
48	13	3	1	2	3	Floyd Dryden	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
49	13	3	1	2	3	Thunder Mountain	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
50	13	3	1	2	3	Juneau Douglas	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
51	13	3	1	2	3	Dzantik'i Heeni	Security Camera upgrade	security cameras have outlived usefulness / Bring all Cameras to one system	\$	25,000
52	12	2	1	3	2	Floyd Dryden	Generator Transfer switch	There is generator but no automatic transfer switch it has to be started manually	\$	100,000
56	11	2	1	3	1	Sayeik Gastineau	Exterior lighting upgrade	Install LED security light on the entire Exterior of the building	\$	20,000
57	11	2	1	3	1	Glacier Valley	exterior lighting upgrade	Install LED security light on the entire Exterior of the building	\$	25,000
61	9	2	1	1	1	Dzantik'i Heeni	Parking lot Lighting upgrade	Upgrade light to LEDs to save energy and increase security	\$	60,000
92	15	2	2	3	0	District Wide	Upgrade Phone System	Upgrade part of the District that is on the old 3 com phone system	\$	250,000
									\$	2,000,000.00



Planning Commission

(907) 586-0715
PC_Comments@juneau.org
www.juneau.org/plancomm
155 S. Seward Street • Juneau, AK 99801

December 13, 2022

From: Michael LeVine, Chair, Planning Commission 

To: Katie Koester, Director, Engineering & Public Works

RE: Legislative Priority List

BACKGROUND

The Planning Commission was asked to review projects from the FY 2023 CBJ Capital Priority List and to nominate priorities. The review and nomination process was tasked to the Planning Commission's Capital Improvement Project Committee. Discussion of the list presented by the Engineering and Public Works Director occurred at the December 1, 2021 meeting. Based on the provided list and one-page summaries on each project, two projects on the list and one additional new project appeared as priorities.

NOMINATED PROJECTS

The nominated projects are:

- 1) Second Channel Crossing
- 2) Lemon Creek Multimodal Path
- 3) Deferred Maintenance Fund

PROJECT DISCUSSION

While this letter is intended to be a brief discussion of projects, it is important to understand the context of the nominations. The Planning Commission recognizes that the projects are of disparate scales and that implementation will require targeted advocacy. The Lemon Creek Path and Deferred Maintenance projects could be implemented quickly with state and local support. The Second Channel Crossing is a major infrastructure project that will require years of planning and construction, and will need federal support. However, we feel that this project holds the greatest potential for sustainable economic growth and safety improvements for our community, and that it must be continuously prioritized.

Second Channel Crossing

With the recently approved \$1 trillion infrastructure law, the time could be right to realize the entire block of funding to construct the needed crossing that has been discussed for decades. The link will provide redundancy, emergency access, development, and recreational opportunities. Each one of these items is sufficient reason to construct the crossing, and it will provide for all of them.

Lemon Creek Multimodal Path

The CBJ Assembly has emphasized development of area plans. The Lemon Creek Multimodal Path is a priority of the 2017 Lemon Creek Area Plan. The area lacks a comprehensive non-motorized route. This type of project has been completed in other areas of the Borough, yet Lemon Creek has been left as the void between them. Completing this project would demonstrate the Assembly's commitment to the area plan process and provide interconnection between areas within the Borough.

Deferred Maintenance Fund

While not as glamorous as new projects, completion of deferred maintenance for existing infrastructure is of equal importance. CBJ departments have worked with budgets that allow for completion of some required maintenance, while being forced to defer additional needed work for lack of funds. Reaching out for a one-time additional funding would allow for CBJ to complete additional work that has been waitlisted. In turn, completing the required maintenance will extend the useful life of the infrastructure, thereby delaying the need for more costly replacement projects.

Breckan Hendricks

From: Brian McGuire
Sent: Friday, December 2, 2022 10:26 AM
To: Denise Koch; Breckan Hendricks; Ty Yamaoka
Subject: FW: Legislative Priorities Project Nomination Forms
Attachments: 02 Legislative Priorities Project Nomination Form FY2024_DRAFT_MWWTP Treatment.pdf; ATT00001.htm; 02 Legislative Priorities Project Nomination Form FY2024_DRAFT_MWWTP FOG__Grit removal.pdf; ATT00002.htm

Follow Up Flag: Follow up
Flag Status: Completed

From: Andrew Campbell <admiraltyak@gmail.com>
Sent: Thursday, December 01, 2022 4:12 PM
To: Katie Koester <Katie.Koester@juneau.org>
Cc: Brian McGuire <Brian.McGuire@juneau.org>
Subject: Legislative Priorities Project Nomination Forms

EXTERNAL E-MAIL: BE CAUTIOUS WHEN OPENING FILES OR FOLLOWING LINKS

Dear Ms. Koester,

As you know, the Utility provides essential services to our community. Of particular concern to us is the Utilities ability to meet regulatory obligations in the face of the high loadings from the community. We feel both of these projects would greatly improve the Mendenhall plant's compliance are deserving of funding priority by the Assembly. However, if only one of these worthy projects were to receive funding, we would ask that the Fat, Oil, Grease (FOG) & Grit Removal project be prioritized.

Sincerely,

Andrew Campbell
Chair, Utilities Advisory Board

Parks and Trails Project Update

Section G, Item 8.



“Essential Partners in a Healthy Community”

Trail Priorities

Perseverance Trail

\$250,000 GO Bond 2022 for bridge replacement

35 Mile Off Road Vehicle Trails

\$250,000 GO Bond 2022 for trail construction
 \$240,000 Sales Tax (in CIP) Parking Lot Construction
 \$300,000 RTP grant unscheduled (applied in fall 2022)
 \$200,000 FY24 CIP Request

Montana Creek Recreation Area

\$250,000 GO Bond 2022
 \$150,000 FY24 CIP request
 FLAP and TAP grants as potential funding sources



Trail Projects in Progress

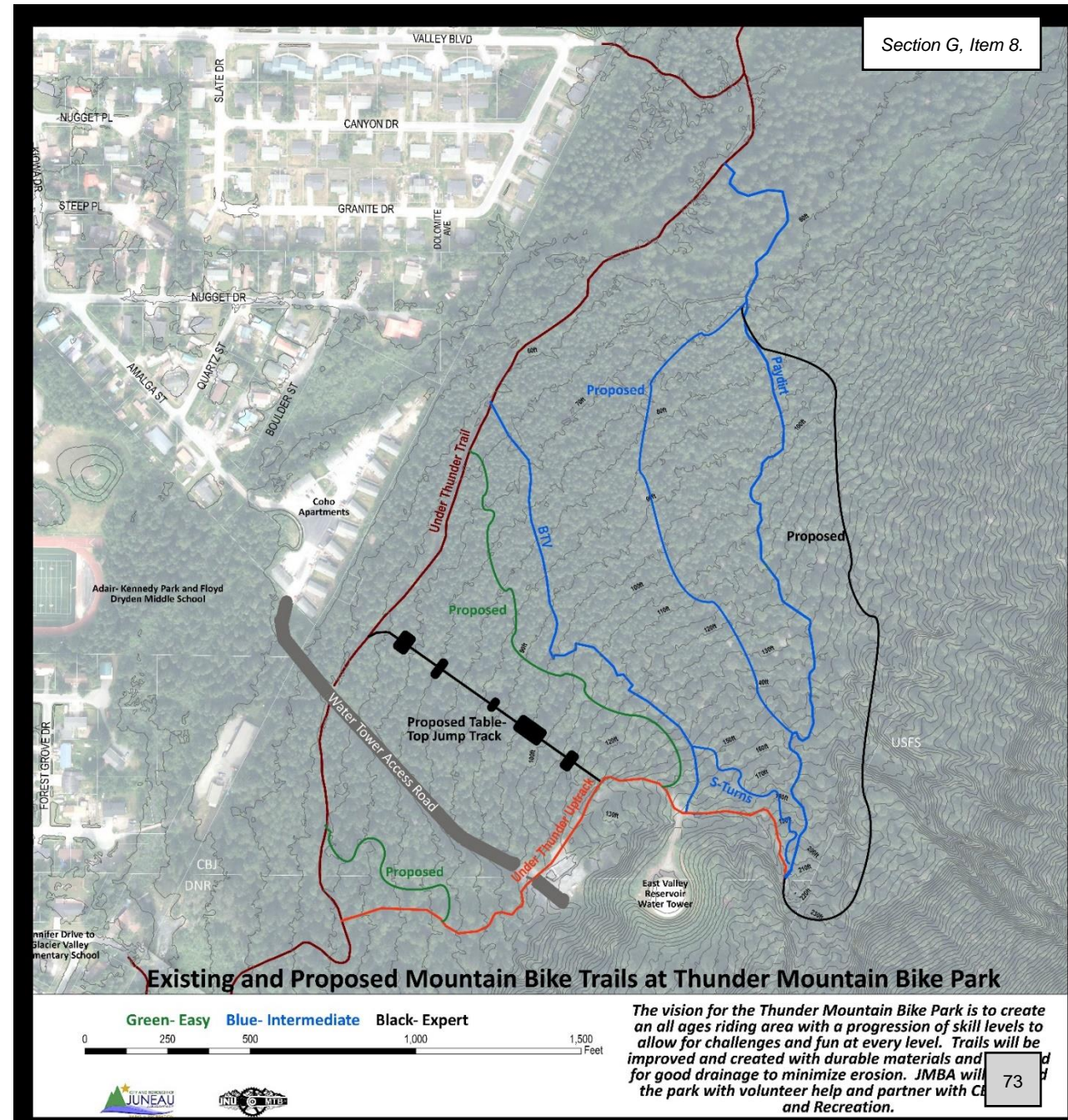
Mt. Jumbo to Treadwell Ditch Trail – FLAP grant funded

Kaxdigoowu Heen Dei Trail – TAP grant funded

Christopher Trail – Reroute using bridge removed from the Kaxdigoowu Heen Dei Trail

Outer Point Trail – continued work on beaver issues

Under Thunder Mountain Bike Trails – funding through Juneau Mountain Bike Alliance and grants



Park Priorities

S'it'tuwan, Steelhead and Sigoowu Ye –
Mini-parks that need ADA upgrades and equipment replacement

Jackie Renninger Pipeline Skate Park-
Public Outreach process with consideration of building modifications
for safety and use of adjacent undeveloped park space

Marine Park –
Public Outreach process to develop schematic plan

Adair Kennedy Artificial Turf Field and Track Replacement –
GO Bond 2022 project

Public Use Cabin-
GO Bond 2022 project



Park Projects in Progress

Capitol Park – completion spring 2023

Eagle's Edge Playground – construction 2023

Savikko Park Renovation and Outfield Grass – construction 2023

Hank Harmon Public Range – Hunter Access Program Grant Funding

Melvin Park Lighting Replacement

Eagle Valley Center Energy Efficiency Improvements – Rasmusson Grant Funding

Treadwell Roof Replacement

Augustus Brown Pool Renovation



Lighting Projects

Currently Funded:

Twin Lakes Pathway Lighting- FY21 6 year CIP, FY22 – FY23 design and construction

Sigoowu Ye Playground – FY23 CIP funding programmed specifically for lighting

Capitol School Park – lighting added

In planning:

Jackie Renninger Pipeline Skatepark – project in planning for safety upgrades, lighting will likely be included

Rotary Park Path Lighting – 2017 Master Plan shows parking lot and pathway lighting. Lighting added to new covered shelter by Rotary Club.

Valley Parks Shop – Lighting to be added to the operations yard for security and winter operations





MEMORANDUM

DATE: December 19, 2022
TO: Chair Bryson and Public Works and Facilities Committee
THROUGH: Katie Koester, Engineering and Public Works Director
FROM: Denise Koch, Engineering and Public Works Deputy Director & Rich Ross, Capital Transit Superintendent
SUBJECT: Capital Transit: Fare Free Exploration

Background

Many locations across the country have asked the following question:
If transit is a public good, should it be free?

This brings the associated questions of where the revenue should come from to plug the hole and what it would mean for ridership.

According to the American Public Transportation Association, there are only about 25 fare-free systems of thousands of transit systems nationwide.¹ Most of the fare-free systems are bus only systems. These systems include some large urban areas (i.e. Kansas City²) as well as mid-size cities (i.e. Missoula, MT, Olympia, WA), college towns (i.e. Corvallis, OR, Chapel Hill, N.C.), and resort communities (i.e. Breckenridge Free Transit System, CO, Advance Transit, NH/VT, Commerce, CA). In Alaska, Glacier Valley Transit in Girdwood and Sunshine Transit in Talkeetna are free. These are much smaller systems than what Capital Transit operates.

Some of the more prominent examples are the Kansas City Area Transportation Authority and the Boston system, which made three bus routes fare-free using COVID related funding. It is not yet clear whether those systems will remain fare free after COVID funding expires. Connecticut made all public transit buses fare-free through March 31, 2023.³ Olympia Washington has a zero-fare demonstration project that may last until as late as January 1, 2028. On December 7, the Washington D.C. Council voted to waive the \$2 fares for Metrobus riders within city limits starting on July 1, 2023.⁴

Some of the positives associated with fare-free include greater economic equity, greater speed on boarding buses, and reduced conflict between drivers and passengers over fares; some of the negatives

¹ “Public Transportation Fare Database, 2019” American Public Transportation Association
<https://www.apta.com/research-technical-resources/transit-statistics/fare-database/>

² ZeroFareKC <https://zerofarekc.com/>

³ “Suspension of Bus Fares Statewide continues through March 31, 2023,”
<https://www.cttransit.com/news/suspension-bus-fares-statewide-continues-through-march-31-2023#:~:text=The%20Connecticut%20Department%20of%20Transportation,Connecticut%20through%20March%2031%2C%202023.>

⁴ “Washington D.C. is making public buses free forever,” Fortune, December 12, 2022.
<https://fortune.com/2022/12/12/washington-dc-making-public-buses-free-forever/>

included some rowdy riders and a greater number of unsheltered people riding the buses all day.^{5 6} Additionally, surveys completed by transit researchers have indicated that riders prioritize frequent reliable service over eliminating fares. They caution about moving to fare-free if the reduced revenue sacrifices service.⁷ One other consideration for Juneau would be that cruise tourists often swamp the Downtown Transit Center during the summer looking for a low cost way to get to the Glacier. Free rides would further increase that traffic to the beginning of the routes, displacing locals.

One international study showed that access to fare-free transportation increases the total number of off-peak trips that existing passengers take for leisure or errands, but did not have an impact on the number of trips people take via car.⁸

Capital Transit - Funding

In FY 22, Capital Transit’s operating actual expenditures were \$6,852,100. Of that total, only \$463,883 (~ 7% of the operating budget) is collected in fares. Fare revenue includes one-time fares collected in the fare box (i.e. \$2 per adult, \$1 per youth) as well as from tokens and passes.

We estimate that Capital Transit spends almost \$20,000 per year of the revenue to collect and process the fares. Other CBJ departments such as Finance, Cash Office, and Libraries also spend time associated with fare collection and pass sales.

Capital Transit – FY22 Operating Budget		
Agency	Source	
CBJ	General Funds	\$5,167,596
Federal Transit Administration*	5311	\$1,220,621
Cash/Passenger Sales		\$ 224,913
Pass Sales		\$ 195,590
Token Sales		\$ 43,380
Total		\$6,852,100

*Received via Alaska Department of Transportation & Public Facilities

It is also worth noting that there are currently approximately 3,000 residents with permanent or temporary disabilities who have VIP or ADA cards that enable them to already ride for free. Senior citizens with local sales tax exemption cards and children under 5 also currently ride free. Riders who receive free rides make up a significant portion of the Capital Transit ridership.

⁵ “Buses Shouldn’t Be Free,” The Atlantic, December 9, 2022 <https://www.theatlantic.com/ideas/archive/2022/12/washington-dc-free-bus-transit/672407/>
⁶ “Free buses are a money saver. Riders say they’re still too slow.” The Washington Post. December 10, 2022 <https://www.washingtonpost.com/transportation/2022/12/10/fare-free-bus-service-transit/>
⁷ “Who’s On Board 2019: How to Win Back America’s Transit Riders,” Transit Center. https://transitcenter.org/wp-content/uploads/2019/02/TC_WhosOnBoard_Final_digital-1-1.pdf
⁸ “The impact of fare-free public transport on travel behavior: Evidence from a randomized controlled trial,” Regional Science and Urban Economics, Vol. 86, January 2021 <https://www.sciencedirect.com/science/article/abs/pii/S016604622030301X>

If Capital Transit were to go fare free without replacing the lost revenue, it would result in service reductions. This would most likely result in permanent cuts to the North Douglas Route 11, Route 5 that includes service to the University and Glory Hall, and Route 6 which provides service to Riverside Drive and the airport. (These routes are currently temporarily suspended due to the driver shortage. We planned to reinstate service once we are more fully staffed.)

Recommended discussion

Are there additional questions or areas that the Committee wants staff to research?



MEMORANDUM

DATE: December 19, 2022
TO: Chair Bryson and Public Works and Facilities Committee
THROUGH: Katie Koester, Engineering and Public Works Director
FROM: Jeanne Rynne, Chief Architect, Engineering
SUBJECT: Existing City Hall – Imminent Deferred Maintenance Needs

Executive Summary

This memo is a follow up to the “Next Steps for New City” hall discussion that occurred at the 11/28/22 PWFC meeting. Committee member Ms. Hale asked what repairs to the existing city hall needed to be done in the short term while next steps for a new city hall are under consideration. Staff recommends addressing the exterior envelope of the building as the highest priority, this would be the exterior painting and window replacement. Factoring in the required time to design and bid this work, the soonest it could occur would be spring/summer of 2024. The total project cost of this work escalated to 2024 is \$917,000 (See Exterior Repair Package 1 on the attached spreadsheet).

Background

Through the past year’s effort supporting the case for a new city hall, \$12M in deferred maintenance needs were identified (presented in 2025 dollars escalated at 5%/yr). This scope of work has been updated to reflect the current escalation rate of 7.6%/yr¹ with the timeline for execution of the deferred maintenance projects spread over three years (2024-2026). With the updated escalation rate and proposed timelines, the deferred maintenance backlog totals just over \$14M. Please see the attached spreadsheet.

Engineering, in consultation with CBJ Building Maintenance, concur that addressing the exterior envelope of the buildings is the highest priority. Staff recommends proceeding with the exterior painting and window replacement (Exterior Repair Package 1) first. As the wood window sills are rotting out, painters have declined providing a quote to repaint the building until the windows are replaced. Consequently we recommend packaging those items together for implementation in spring of 2024 at an estimated total project cost of \$917,000.

It would be good to include the Marquee Repairs and Fall Protection (Exterior Repair Package 2 - \$338,000) with Exterior Repair Package 1, but we’ve broken them out here to give some flexibility while prioritizing the exterior envelope.

The roof does have some minor leaks and is over 10-years beyond its warranty, but staff feels the main roof replacement can be deferred another 2-3 years.

Interior projects that involve asbestos abatement and/or would require temporary relocation of staff or departments have been shown in the latter years.

¹ US Bureau of Labor Statistics. *Consumer Price Index, Anchorage Area – October 2022.*
https://www.bls.gov/regions/west/news-release/consumerpriceindex_anchorage.htm.

Furthermore, Engineering has solicited consultant services to provide an updated comprehensive facilities condition assessment of City Hall, among other municipal buildings.

Funding

As noted in the 11/28/22 memo to PWFC, \$6.3M was appropriated toward New City Hall. Potentially \$917,000 of this appropriation could be redirected for Exterior Repair Package 1. Alternatively, this project could be included in the FY24 CIP request for CBJ Deferred Building Maintenance.

Cost of Doing Nothing

The cost of addressing deferred maintenance increases as the conditions worsen and as construction costs escalate as a factor of time. Public perception should be considered as a “cost” as well. The current appearance of the existing municipal building does not demonstrate that CBJ is taking good care of its assets.

Conversely, a freshly painted city hall with new windows could cause the public to question why a new city hall is needed, if not taking into consideration the benefits of collocating city services or the savings to tax payers that would be realized from decreasing CBJ’s reliance on leased space.

Action Requested

Informational only

MEMORANDUM



TO: Katie Koester
Engineering & Public Works Director

FROM: Greg Smith
Contract Administrator

Date: December 15, 2022

SUBJECT: Contracts Division Activity
November 23, 2022 to December 15, 2022

Current Bids – Construction Projects >\$50,000

BE23-123	Teal Street Reconstruction	2 Bids received on 12/01/22. Award in progress to North40 Construction Corp. for \$2,019,958.0 Engineer Estimate \$1.8M-\$2.0M
BE23-120	Cedar Drive Pavement Drainage & Utilities Improvements	2 Bids received on 12/06/22. Award in progress to North40 Construction Corp. for \$1.168.580. Engineer Estimate \$1.2M-\$1.5M
BE23-195	Mendenhall Public Library Carpet Replacement	Bid due 01/24/2023, Engineer Estimate \$150,000-\$200,000.
BE23-024	Savikko Park Improvements	Awarded to Admiralty Construction on 11/23/2022, for \$923,310.
BE23-163	Kaxdigoowu Héen (Riverbend) School Water Damage Repair Phase II	Awarded to Carver Construction on 12/08/2022, for \$853,788.
BE23-125	Tongass Blvd Reconstruction, Phase II	1 bid received on 12/09/22. Award in Progress to Admiralty Construction, Inc. for \$1,992,340.00 Engineer Estimate \$1.5M -\$1.8M.
BE23-022	Melvin Park Lighting Upgrade	Bids due 01/11/23, Engineer Estimate \$700,000-\$800,000.
BE23-176	Perseverance Trail Pedestrian Bridges	1 Bid received on 12/14/2022. Award in progress to Western Wood Structures for \$231,120.

Current RFPs – Alternative Procurement

RFP E23-156b	Construction Manager at Risk (CMAR) for the BRH ED Addition & Renovation	Awarded to Dawson Construction, contract negotiations in progress.
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Current RFPs – Services

RFP E23-034	JPD Drug Enforcement Addition Design	NTP sent to NorthWind Architects, LLC, on 12/6/2022 for \$60,862.50
RFP E23-152	Marine Park Planning and Schematic Design Services	Awarded to Coffman Engineers, contract negotiations in progress.
RFP E23-136	Contract Administration and Inspection Services for Harris Street Reconstruction	Awarded to Wilson Engineering, contract negotiations in progress.
RFP E23-203	Contract Administration and Inspection Services for Teal Street Reconstruction	Proposals due 1/13/2023
RFP E23-204	Contract Administration and Inspection Services for Savikko Fields Improvement	Proposals due 12/20/2022
RFP E23-188	CBJ Facilities Condition Assessment	2 Proposals received on 12/2/2022. Awarded to NorthWind Architects LLC. Contract negotiations in progress.
RFP E23-197	Telephone Hill Land Redevelopment Study	Proposals due on 01/25/2023

RFP E23-217	Contract Administration & Inspection Services for Cedar Drive Pavement & Utilities Improvements	Proposals due 01/04/2022.
RFP E23-208	Design Services for Cope Park Pump Station Upgrades	Proposals due 12/28/2022.

Other Projects – Professional Services – Contracts, Amendments & MRs >\$20,000

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Construction Change Orders (>\$20,000)

CO 2 to BE21-117	Calhoun Avenue Reconstruction	Bonding letter issued on 12/15/22, \$62,128.18.
CO 3 to BE22-171	Bartlett Regional Hospital Campus Door Upgrades	Bonding letter issued on 12/02/2022, \$24,660.

Term Contracts for Small Civil & Utility Construction Services (>\$20,000)

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Term Contracts for CBJ Material Sources Construction Services (>\$20,000)

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Term Contracts for General Construction Services (>\$20,000)

PA 4 to RFP E22-308(A)	Parks & Recreation Services – Dimond Shop Yard Clearing and Step Demo	NTP issued to Admiralty Construction, on 11/22/22 for \$25,000.
PA 4 to RFP E22-308(A)	Parks & Recreation Services – Dimond Ballfield 1 Re-Grading & Resurfacing	NTP issued to Admiralty Construction, on 11/22/22 for \$25,000.
PA 7 to RFP E22-205(ACC)	DPAC ADA Lift Installation	Alaska Commercial Contractors for \$37,588. Pending Notice to Proceed.

Term Contracts for Painting Work (>\$20,000)

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Term Contracts for Electrical Work (>\$20,000)

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MR E20-139 – Term Contract for Professional Services. This solicitation is open for a three-year period. Consultants continue to submit proposals. Contracts are in progress and underway.

Key for Abbreviations and Acronyms

- Am** Amendment to PA or Professional Services Contract
- CA&I** Contract Administration & Inspection
- CO** Change Order to construction contract or RFQ
- MR** Modification Request – for exceptions to competitive procurement procedures
- NTE** Not-to-exceed
- NTP** Notice to Proceed
- PA** Project Agreement - to either term contracts or utility agreements
- RFP** Request for Proposals, solicitation for professional services
- RFQ** Request for Quotes (for construction projects <\$50,000)
- RSA** Reimbursable Services Agreement
- SA** Supplemental Agreement

City & Borough of Juneau Legislative Priorities Project Nomination Form

Project eligibility

- A. Does the proposed project represent a major, nonrecurring expense with a total project cost over \$1M
YES
- B. Will the proposed project result in a fixed asset (e.g., land, major equipment, building or other structure, road or trail) with an anticipated life of at least two years? YES
- C. Will the project provide broad community benefit? YES

If you were able to answer YES to all three questions, please provide additional information:

1. Project title (Suggested heading):

35-Mile Off-Road Vehicle (ORV) Riding Park

2. Project description and benefit. Describe the project (in half a page or less), including specific features, stages of construction, etc. Explain how the project will benefit the community. Are there any green or sustainability elements to the project? What sector/s of the community will this project benefit?

This project will address longstanding and unmet demand for sustainable off-road vehicle recreation. Due to topography and limited accessible land, ORVs are limited to two short sections of road (25-Mile Road and a section of the Montana Creek Trail). Significant resource damage and user conflicts have resulted throughout the City & Borough of Juneau because there is significant demand for this type of recreation, but no sanctioned area for ORVs. This project will help meet demand for ORV recreation, provide a venue for training opportunities, reduce damage to sensitive habitats elsewhere, and reduce user conflicts. Additional information is available at <https://juneau.org/parks-recreation/project-list/entry/81872>.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.

The City & Borough of Juneau is in the midst of a multi-year public process to design, permit, and develop the 35-Mile ORV Riding Park. This process includes stakeholders such as the Juneau Off-Road Association (JORA), Trail Mix, Inc., conservation organizations, and citizen advisory boards. The proposal builds on preliminary survey and design work completed eight years ago in partnership with the National Off-Highway Vehicle Conservation Coalition. City staff have completed wetland delineations and worked with stakeholders to identify a number of proposed routes and trails that could provide a safe, sustainable, and enjoyable riding experience for all skill levels. The CBJ Planning Commission is currently considering a Conditional Use Permit for the project,

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

and necessary permits from the U.S. Army Corps of Engineers also are in progress. Both CBJ and JORA applied for grants, including Recreation Trails Program funding dedicated for motorized trail development.

Additional information is available at <https://juneau.org/parks-recreation/project-list/entry/81872>.

4. Project support. Is the project supported in CBJ or other Area plans (List where the project is mentioned in planning documents. This could include CBJ plans such as the Comprehensive Plan, or regional planning documents like the Comprehensive Economic Development Strategy).

Meeting demand for ORV recreation has been a high priority of the CBJ Assembly, and is contained in the Juneau Comprehensive Plan and Juneau Parks & Recreation Master Plan. The project is broadly supported by ORV riding organizations and conservation groups.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

The goals of this project are to meet growing demand for off-road vehicle recreation, avoid user conflicts, reduce ongoing damage to sensitive resources and landscapes, and stimulate economic activity by creating new opportunities for outdoor recreation that do not currently exist in Juneau.

6. O&M. Who is responsible for operations and maintenance upon completion of the project?

The park will be operated as a partnership between the City & Borough of Juneau and a nonprofit organization.

4. Project cost:

A. TOTAL COST (including funds already secured) = \$6 million

B. AMOUNT SECURED (include funding source) = \$300,000

B. For construction projects, break out preconstruction costs (feasibility/design/permitting):

Preconstruction costs = \$500,000

Construction costs = \$5.5 million

5. Timeline: Indicate when you hope to complete each phase of the project. Keep in mind that the Legislative Priorities will not be published until February. Legislative funding from the state would not be available until the start of the following fiscal year (July).

A. For projects that consist of land or equipment purchase only, state when the purchase would be made:

For construction projects:

B. Preconstruction phase to be completed by December 2024.

C. Construction phase to be completed by October 2027.

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

6. Physical Location. Please provide the address or physical description of where the project is located

Section K, Item 14.

35000 Glacier Hwy

Juneau, AK 99801

7. Please provide a photo, drawing, map, or other graphic image if possible.

(Attached)

8. Contact Information

Michele Elfers, Deputy Director

CBJ Parks & Recreation

155 S Seward

Juneau, AK 99801

907-586-5226

Michele.Elfers@juneau.gov

For more information, call Katie Koester at 907.586.0800 or Katie.Koester@juneau.org

Municipal Building
Projected Repairs/System Replacements Timeline - 7.6%/yr escalation
 December 2022

1st Priority Escalated to June 2024	2nd Priority Escalated to June 2025	3rd Priority Escalated to June 2026
<div data-bbox="298 440 745 630" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p align="center">EXTERIOR REPAIR PACKAGE 1</p> <p align="center">Exterior Painting, Window Replacement</p> <p align="center">\$917,000</p> </div> <div data-bbox="298 662 745 922" style="border: 1px solid black; padding: 5px;"> <p align="center">EXTERIOR REPAIR PACKAGE 2</p> <p align="center">Marquee Repairs & Fall Protection</p> <p align="center">\$338,000</p> </div>	<div data-bbox="821 440 1268 630" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p align="center">ROOF REPLACEMENT</p> <p align="center">Replacement of main roof, Installation of Fall Protection</p> <p align="center">\$1,142,000</p> </div> <div data-bbox="821 662 1268 922" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p align="center">MECHANICAL, ELECTRICAL, & PLUMBING UPGRADES</p> <p align="center">Upgrade existing Ventilation and Heating System, install Ventilation where lacking (50% of building), replace Domestic Water and Waste Water Piping, Upgrade Electrical³</p> <p align="center">\$4,977,000</p> </div> <div data-bbox="821 954 1268 1024" style="border: 1px solid black; padding: 5px;"> <p align="center">MURAL REPAIR/REPLACEMENT⁴</p> <p align="center">\$156,000</p> </div>	<div data-bbox="1344 440 1791 630" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p align="center">INTERIOR FINISH UPGRADES</p> <p align="center">Carpet Replacement, Stair Tread Replacement, Interior Painting</p> <p align="center">\$1,578,000</p> </div> <div data-bbox="1344 662 1791 922" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p align="center">MAJOR TENANT IMPROVEMENT</p> <p align="center">Reconfigure space to reflect current use, upgrade all restrooms³</p> <p align="center">\$4,865,000</p> </div> <div data-bbox="1344 954 1791 1024" style="border: 1px solid black; padding: 5px;"> <p align="center">LED LIGHTING⁵</p> <p align="center">\$112,000</p> </div>
<p align="center">1st Priority</p>	<p align="center">2nd Priority</p>	<p align="center">3rd Priority</p>
<p align="center">\$1,255,000</p>	<p align="center">\$6,275,000</p>	<p align="center">\$6,555,000</p>

GRAND TOTAL **\$14,085,000**

Notes

1. Estimated costs reflect total project costs.
2. Construction costs have been escalated from 12/8/20 (date of estimates) 7.6%/yr based on Anchorage CPI Oct. 2022.
3. Estimate does not include cost for temporarily relocating staff/departments during construction.
4. Mural repair/replacement - replicate graphically to vinyl membrane, mount to panels that can be relocated/easily serviced.
5. Security Camera replacement removed from LED Lighting and Security Camera project as cameras were replaced in 2022.