ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE AGENDA

January 23, 2023 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

2. November 28, 2022 - Regular Meeting Minutes

F. ITEMS FOR ACTION

3. Proposed Schedule for Voter Approved 1% Sales Tax Projects FY24-29
4. Funds Transfer to Harris Street Reconstruction Capital Improvement Project (CIP)
5. Resolutions of Support for ADOT Grant Applications
6. Supplemental Agreement for Augustus Brown Pool Locker Rooms
7. Update on Juneau Douglas North Crossing and Resolution Supporting a RAISE grant application

G. INFORMATION ITEMS

8. Deputy Director Koch Appointment to EPA's Local Government Advisory Board

   EPA Appointment Announcment

9. Waste Management Quarterly Update
10. Draft FY2024 Capital Improvement Program (CIP) Projects

H. PWFC 2023 ASSEMBLY GOALS

11. PWFC Milestones for 2023 Assembly Goals

I. CONTRACTS DIVISION ACTIVITY REPORT

12. December 16, 2022 to January 19, 2023

J. NEXT MEETING DATE

13. February 13, 2023 - 12:10 PM

K. SUPPLEMENTAL MATERIALS

14. Waste Management January 2023 Presentation

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.

PUBLIC WORKS & FACILITIES COMMITTEE
DRAFT - REGULAR MEETING
Assembly Chambers/Zoom Webinar
November 28, 2022

I. CALL TO ORDER

The meeting was called to order at 12:10 PM.

Members Present: Chair Bryson, Ms. Triem, and Ms. Hale.

Staff Members Present: Denise Koch, Caleb Comas, Dave Scanlon, Breckan Hendricks, and Rorie Watt.

II. LAND ACKNOWLEDGEMENT

Ms. Triem read the City & Borough of Juneau Land Acknowledgement.

III. APPROVAL OF AGENDA

No changes or comments. Agenda approved.

IV. APPROVAL OF MINUTES

A. November 7, 2022 – Regular Meeting Minutes

One minor change to the members present section. Minutes approved.

V. ITEMS FOR ACTION

A. Transfer of Funds for Gondola Shipping Overages

Mr. Scanlan, General Manager of Eaglecrest Ski Area, provided insight into the recent Gondola purchase and the struggles experienced with shipping noting extra fuel surcharge fees and congestion in the railyard, which caused additional detention fees. Mr. Scanlan explained that Eaglecrest's Capital Improvement Projects (CIPs) for the summer of 2023 would likely be delayed due to product shortages and shipping delays leaving funds that could be used for this project. After the loan agreement with Goldbelt is effectuated, this account would be paid back and made whole again. The 2023 CIPs that could be delayed include improvements to the Eaglecrest parking lot and sewer repairs.

Mr. Scanlan shared that he put together a summary of how the additional $2,500,000 of appropriated funds have been spent to date, an overview of engineering and design work done to date, and the next phase coming ahead.

Mr. Bryson requested that Mr. Scanlan provide that information to the PWFC Committee.

Ms. Triem inquired if this would cause any cash flow issues and if these CIP projects would require funds before the money is received from Goldbelt.

Mr. Scanlan explained that this transfer would leave around $45,000 in Eaglecrest account and that they would be in a good position until construction season starts next May. He noted that this was a comfortable balance.

Ms. Hale noted her appreciation for the creativity used to find the money to operate within their existing budget. Ms. Hale asked that if Mr. Scanlan provides the PWFC with this summary document, we ensure it is made accessible to the public. She recommended Mr. Scanlon work with Ms. Koch.

Mr. Bryson noted that from his experience, he could confirm the Gondola was shipped at the most expensive time in shipping history.

Ms. Triem moved the Public Works and Facilities Committee to introduce a transfer request to the Assembly from Eaglecrest Deferred Maintenance in the amount of $221,000 to the Gondola Capital Improvement Project and asked for unanimous consent.

No objection, motion passed.

B. PWFC Input on Assembly Goals for Retreat

Ms. Koch shared that the Assembly would be meeting soon to establish goals in their retreat. She explained that Director Koester wanted to give the PWFC the opportunity to provide feedback on a memo that could be sent to the Full Assembly before the retreat. The goals are the same as those we saw in 2022, and Director Koester tried to give specificity towards the actions that would be required to make progress toward those goals.

Ms. Koch provided an updated on the Juneau North Douglas Crossing project (section 2.[G]) and said the next open house would be Monday, December 12th, from 4 pm-6 pm at the Juneau Arts & Humanities Council (JAHC). She highlighted actions for long-term strategic planning on CIPs (section 3.[C.]) and continued focus on deferred maintenance (section 3.[F]). She shared the onboarding of the new Environmental Project Specialist, Dianna Robinson, and how that related to section 5.(A) Develop a zero waste or waste reduction plan. Ms. Koch shared her excitement that Ms. Robinson was only one week into her position and was already working on Grant applications for compost facilities. Ms. Koch also explained that Juneau's Changing Climate & Community Response Report was referenced and can be used when developing a climate change adaptation plan (section 5.[D]).

Ms. Hale shared that she'd like to see similar tactics for engaging the public on the Juneau North Douglas Crossing as used for New City Hall. She noted interest in exploring through the Committee how we can do more meaningful interaction with the community on the North Crossing.

Mr. Bryson agreed to explore alternative strategies to get the community involved. He suggested this be discussed at the retreat.

Ms. Triem expressed her support for the actions. She noted that housing is at the top of the Assembly’s goals.

Ms. Hale moved that the PWFC forward a version of the memo to the Assembly, modifying it to flush out the recommendation for the Juneau North Douglas Crossing with what was discussed, adding that the Committee address housing issues as necessary and that some cross-fertilization with the Lands, Housing, and Economic Development Committee occur on the North Douglas Crossing. Ms. Hale asked for unanimous consent.

No objection, motion passed.

VI. INFORMATION ITEMS

a. Juneau Commission on Aging Presentation on AARP Membership Benefits

Dr. Emily Kane presented AARP and the designation of All Ages Friendly Community. She encouraged attendees to grab a brochure explaining what that designation means. She explained that AARP stands for American Association of Retired persons, but the new retirement is working. As we age, our access to everything changes, and housing is considerable. She noted that 35% of our population is age 50+, 21% is 60+, and seniors are between 1/5 – 1/3 of the Juneau Community. She also explained that seniors drive slightly more than 50% of the Juneau Economy. In addition, 8 out of 10 seniors want to age in place with the ability to perform tasks such as walking to the store and the post office. They want to engage. Her PowerPoint touched on what age-friendly looks like in other communities.

Mr. Bryson asked Dr. Kane to summarize what is needed of the PWFC.

Ms. Kane asked for a letter of endorsement for Juneau to become an All Ages Friendly Community for AARP. She will need the Mayor and Assembly to provide that.

Ms. Hale moved that the PWFC express support for a resolution or letter whichever is needed to accompany the AARP all Ages Designation for Juneau, and asked for unanimous consent.

No objection, motion passed.

b. New City Hall Update

Ms. Koch explained that this memo is intended to prompt discussion on what's next for City Hall since the bond proposition failed. We still have the same issue: the buildings that CBJ staff are sitting in still require a lot of work. Option one includes scoping out and phasing what improvements are needed and what those costs are. She noted previously these repairs we approximated at $12,000,000. Another option would be to go back to the public to better understand the concerns, such as location or cost. Ms. Koch also shared that Director Koester supports increased public outreach and more creative and accessible areas.

Ms. Triem shared that she did not want to go back through the process of analyzing the locations. She noted that staff did a good job evaluating locations and that this was already thoroughly reviewed. Her sense is that it is not one of the influencing factors. She would like to see a focus on outreach and education.
Ms. Hale was supportive of more accessible and creative outreach to reach more locations in Juneau. She inquired if there were minimal repairs that would get us by a

few years. Ms. Hale also expressed a desire to learn why parking in downtown Jun continues to come up. She shared her experience that she can always find parking, but she may have to do a few laps. She questions if it is related to accessible parking.

Mr. Bryson shared that the North State Parking Garage may help improve this.

Ms. Hale explained that parking garages are often confusing for citizens who do not frequently use them. She also acknowledged that another CBJ committee has been discussing making changes to parking in downtown Juneau.

Mr. Bryson confirmed with Ms. Koch that no action was required. Ms. Koch responded that no action was needed but that the feedback from the committee was appreciated.

VII. CONTRACTS DIVISION ACTIVITY REPORT

a. November 04, 2022 to November 24, 2022

Ms. Triem inquired on the Melvin Park lighting upgrade off Riverside Dr. next to Killewich Dr. Since the Assembly added in the CIP last year, was there any possibility that CBJ would merge the project with the lighting in Lemon Creek.

Mr. Comas stated that CBJ Engineering could look into merging these project for efficiency.

Ms. Hale inquired on the Karl Reishus Dr. pull out installation. Mr. Comas stated he would familiarize himself with the project and follow up via the Clerk's office.

VIII. NEXT MEETING DATE

a. Next Regular Meeting will be December 19, 2022, at 12:10 PM.

IX. ADJOURNMENT

The meeting adjourned at 12:55 PM.

CITY AND BOROUGH OF JUNEAU

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

DATE: January 23, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

FROM: Katie Koester, Director Engineering and Public Works

SUBJECT: Proposed Schedule – Proposition Three – 1% Sales Tax Distribution

Attached is the proposed schedule for the allocation of Proposition 3 – 1% Sales Tax – over Fiscal Years 2024 to 2029.

Recommended Action
Staff requests the PWFC review, amend if desired, approve, and forward to the CBJ Finance Committee for approval.

VOTER APPROVED 1% Sales Tax Projects FY24 - 29

Proposition 3 from October 2022 Ballot

in $Million

Project/Expenditure Name:	Funds Assigned	rem FY24 (9 months)	FY25	FY 26	FY 27	FY28	rem FY29 (3 months)	TOTAL
CBJ Building Maintenance Projects	11.5	2	2.5	2.35	2	1.65	1	11.5
Affordable Housing Fund	4.15		0.5	1	0.75	1.15	0.75	4.15
Childcare Funding	2.5	0.4	0.5	0.5	0.5	0.6		2.5
Parks & Recreation Major Maintenance & Repairs	5	0.75	1	1	1	1	0.25	5
CCFR Ladder Truck Replacement	1.2	1.2						1.2
North SOB Parking	5			1.15	2.5	0.4	0.95	5
School District Facility Funding	5	0.75	1	1	1	1	0.25	5
Telephone Hill Redevelopment	2	0.5	1	0.5				2
JPD Radio System Replacement	2	0.5		1.5				2
Lemon Creek Multi-Modal Path	1.5				1.5			1.5
Information Technology	3			0.75	0.75	1.5		3
Waterfront Museum	2	0.5		0.4	1	0.1		2
Street Maintenance Shop Bays	2		2					2
Pederson Hill Development	1.85			1.85				1.85
Harbor Projects/Grant Match	6.5	2.4	3.5			0.6		6.5
Gastineau Avenue Widening & Turn Around	4				1	3		4
Restricted Budget Reserve	1					1		1
Total Requests:	60.2	9	12	12	12	12	3.2	60.2

CITY AND BOROUGH OF JUNEAU

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

DATE: January 23, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: John Bohan, Chief CIP Engineer

SUBJECT: Funds Transfer to Harris Street Reconstruction Capital Improvement Program (CIP)

Staff requests the transfer of $298,000 to the Harris Street Reconstruction CIP (R72-156). Construction bids came in higher than budgeted. Construction costs have increased due to continuing 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 would be transferred from the Downtown Street Improvements CIP (R72-116), which has been completed.

The Harris Street reconstruction project is scheduled for this upcoming spring and summer. The project will reconstruct Harris Street between 4th Street and 7th Street, including a segment of 7th Street to Gold. This project will replace the existing failing water system, replace the sewer system which is one of the last known combined storm drainage and municipal sewer systems in Juneau and rebuild the sidewalks and roadway.

Action Requested
Staff requests the above transfer of $298,000 be forwarded to the full Assembly for approval.

Engineering & Public Work
Marine View Building, Juneau, AK 99801
907-586-5254

MEMORANDUM

DATE: **January 19, 2023**

TO: **Chair Bryson and Public Works and Facilities Committee**

FROM: **Katie Koester, Engineering & Public Works Director**

SUBJECT: **Resolutions of support for ADOT grant applications**

The purpose of this memo is to summarize the attached three (3) separate resolutions that are required for CBJ to apply for grant funding through the Community Transportation Program and Transportation Alternative Program.

The Transportation Alternatives Program (TAP) is a federally funded program through Alaska Department of Transportation (ADOT) that provides funding for small-scale transportation projects such as pedestrian and bicycle facilities. Communities are eligible to apply for up to two projects, either owned by the State or the community, however the project will be managed by ADOT. A local match is required, with a 25% match scoring the highest points. More information on the program can be found here. CBJ is applying for two TAP projects:

1. **Resolution 3018: Lemon Creek Multimodal Path $4M**. Because TAP has a limit on the amount of funds per community, CBJ's application focuses on the first phase of the Lemon Creek Multimodal path commencing near the intersection of Vanderbilt Hill Road and Glacier Highway to the east side of Lemon Creek adjacent to Egan Drive. This section is fairly straightforward and will remain consistent even if public outreach and site inspection determines an alternate trajectory for the remainder of the path. CBJ has applied for a Reconnecting Communities grant for scoping, stakeholder engagement, and feasibility that, if awarded, will help inform this project and future phases. If funded, CBJ would match the grant with $1M of the $1.1M that the Assembly has appropriated for the project. Additionally, Proposition 3 - Voter approved 1% Sales Tax allocates an additional $1.5M for the project between FY24 and FY29.
2. **Resolution 3014: Montana Creek Bridge $1.5M.** During the September 2022 storms, the pedestrian bridge over Montana Creek failed and has been decommissioned. CBJ is applying for TAP funds to replace the bridge. ADOT has committed to covering the local match with State funds and CBJ has committed to taking over ownership and maintenance of this popular recreation facility if the grant is successful.

The Community Transportation Program (CTP) is a parallel program to TAP for local roads with many of the same eligibility requirements, similar scoring criteria and a ceiling of $15M per community. More information on CTP can be found here. CBJ is applying for one CTP project:

1. **Vintage Boulevard and Clinton Drive $10.7M.** These CBJ streets are over 40 years old and require repair and upgrades. The area has experienced significant growth, which has exacerbated the need for improved pedestrian facilities. CBJ staff believes this project is a good fit for CTP criteria and has been identified as a need in the six-year Capital Improvement Program (CIP). The proposed FY2024 CIP identifies $2.1M to match the CTP request or to reconstruct Conifer Ln. If the CTP is successful for Vintage and Clinton, the Conifer Lane project would be rescheduled as a FY2025 request. An additional $575k would be requested in the FY2025 CIP to fund the full 25% CBJ CTP match.

Recommendation: Forward Resolutions 3018, 3014 and 3017 to the Assembly for approval.
Enc:
Resolution 3018, Lemon Creek Multimodal Path
Resolution 3014, Montana Creek Bridge
Resolution 3017, Vintage Boulevard and Clinton Drive

Presented by: The Manager
Presented: 01/30/2023
Drafted by: B. Brown

DRAFT -RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3018

A Resolution in Support of Transportation Alternative Program (TAP) Funding for the Lemon Creek Multimodal Path and Supporting Matching Funds for this Eligible Project.

WHEREAS, THE ALASKA DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (DOT&PF) SPONSORS THE TRANSPORTATION ALTERNATIVES PROGRAM (TAP), WHICH PROVIDES FUNDING FOR A VARIETY OF GENERALLY SMALLER-SCALE TRANSPORTATION PROJECTS SUCH AS PEDESTRIAN AND BICYCLE FACILITIES, CONSTRUCTION OF TURNOUTS, OVERLOOKS, AND VIEWING AREAS, COMMUNITY IMPROVEMENTS, ENVIRONMENTAL MITIGATION RELATED TO STORMWATER AND HABITAT CONNECTIVITY, RECREATIONAL TRAILS, SAFE ROUTES TO SCHOOL PROJECTS, AND VULNERABLE ROAD USER SAFETY ASSESSMENTS; AND,

WHEREAS, DOT&PF ADMINISTERS THE TAP THROUGH A COMPETITIVE GRANT PROCESS AND THE CITY AND BOROUGH OF JUNEAU HAS SUBMITTED AN APPLICATION FOR TAP FUNDING FOR THE LEMON CREEK MULTIMODAL PATH; AND,

WHEREAS, THE CITY AND BOROUGH OF JUNEAU'S LEMON CREEK PLAN WAS FINALIZED IN 2018 AND INCLUDED THE LEMON CREEK MULTIMODAL PATH AS AN ACCESSIBLE IMPROVEMENT THAT WILL BE USABLE BY ALL KINDS OF PEOPLE IN ALL KINDS OF WAYS INCLUDING RECREATING, CULTURAL ACTIVITIES, NEIGHBORHOOD ACCESS, AND COMMUNITY RECONNECTION; AND,

WHEREAS, THE LEMON CREEK MULTIMODAL PATH WILL BE A LARGE AND COMPLEX PROJECT INVOLVING MULTIPLE ELEMENTS OF TRANSPORTATION AND RECREATIONAL INFRASTRUCTURE, AND IN ORDER TO BECOME A REALITY FUNDS ARE URGENTLY NEEDED TO SUPPORT THE PLANNING, DESIGN, AND CONSTRUCTION OF THIS MULTI-PHASE PROJECT; AND,

WHEREAS, CBJ HAS ALLOCATED $1,100,000 OF CAPITAL IMPROVEMENT FUNDING FOR THE LEMON CREEK MULTIMODAL PATH PROJECT, AND AN ADDITIONAL $1,500,000 MAY BE AVAILABLE FOR THE PROJECT FROM AN EXTENSION OF THE 1% SALES TAX APPROVED BY THE PEOPLE OF JUNEAU IN THE 2022 MUNICIPAL ELECTION; AND,

WHEREAS, THE CITY AND BOROUGH OF JUNEAU ASSEMBLY AND THE COMMUNITY DEVELOPMENT DEPARTMENT HAVE ALLOCATED SIGNIFICANT RESOURCES TO THE LEMON CREEK MULTIMODAL PATH PROJECT AND INTEND TO ALLOCATE FURTHER RESOURCES TO THE PROJECT IN FUTURE; AND,

WHEREAS, TAP GRANT FUNDING MAY BE USED FOR PLANNING, DESIGN, AND CONSTRUCTION OF ELIGIBLE ACTIVITIES AND THE LEMON CREEK MULTIMODAL PATH PROJECT

WILL HELP PROVIDE RECREATIONAL OPPORTUNITIES, TRANSPORTATION ENHANCEMENTS, AND IMPROVE THE QUALITY OF LIFE FOR RESIDENTS OF THE LEMON CREEK NEIGHBORHOOD AND ALL OF JUNEAU; AND,

WHEREAS, THE CITY AND BOROUGH OF JUNEAU SYSTEMIC RACISM REVIEW COMMITTEE HAS CONSIDERED THE PAST INEQUITABLE ALLOCATION OF RESOURCES WHICH HAS DEPRIVED THE LEMON CREEK NEIGHBORHOOD OF MANY OF THE SAME IMPROVEMENTS AND AMENITIES WHICH ARE ENJOYED BY THE PEOPLE OF JUNEAU RESIDING IN OTHER NEIGHBORHOODS AND AREAS OF ALASKA'S CAPITAL CITY; AND,

WHEREAS, TAP GRANT FUNDING WILL HELP MAKE IT POSSIBLE FOR THE SCOPE OF WORK TO INCLUDE COMPREHENSIVE PLANNING OF THE LEMON CREEK MULTIMODAL PATH PROJECT IN A WAY THAT MAXIMIZES COMMUNITY AND NEIGHBORHOOD INPUT SO THE RESULTING PATH WILL BEST SERVE THE PEOPLE WHO WILL USE IT MOST, WHILE ENHANCING THE NEIGHBORHOOD FOR ALL AND PROTECTING FISH & WILDLIFE HABITAT;

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

Section 1. The City and Borough of Juneau seeks TAP Grant Funding for the first phase of the Lemon Creek Multimodal Path, and funding in the amount of $3,000,000.

Section 2. The City and Borough of Juneau acknowledges the requirement for a minimum 9.03% local match for TAP Grant Funding, and, in accordance with Alaska law on encumbering funds in future fiscal years, intends to commit to providing matching funds in the amount of $1,000,000, or 25% of the current project budget, as a local match in the event of successful completion of the TAP Grant Funding process.

Section 3. The City and Borough of Juneau commits to operate and maintain the Lemon Creek Multimodal Path upon construction.

Section 4. A successful application for and subsequent receipt of TAP Grant funds is an essential component of the budgetary planning and execution process for the Lemon Creek Multimodal Path Project.

Section 5. The City and Borough of Juneau respectfully encourages the TAP Statewide Project Evaluation Board to allocate $3,000,000 to the Lemon Creek Multimodal Path in order to make it possible for this important project to become a reality as soon as possible.

Section 6. **Effective Date.** This resolution shall be effective immediately after its adoption.

Adopted this _____ day of _____, 2023.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

Presented by: The Manager
Presented: 1/30/2023
Drafted by: B. Brown

DRAFT- RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3014

A Resolution in Support of Transportation Alternative Program (TAP) Funding for a Replacement Bridge over Montana Creek and Supporting Matching Funds for this Eligible Project.

WHEREAS, THE ALASKA DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (DOT&PF) SPONSORS THE TRANSPORTATION ALTERNATIVES PROGRAM (TAP), WHICH PROVIDES FUNDING FOR A VARIETY OF GENERALLY SMALLER-SCALE TRANSPORTATION PROJECTS SUCH AS PEDESTRIAN AND BICYCLE FACILITIES, CONSTRUCTION OF TURNOUTS, OVERLOOKS, AND VIEWING AREAS, COMMUNITY IMPROVEMENTS, ENVIRONMENTAL MITIGATION RELATED TO STORMWATER AND HABITAT CONNECTIVITY, RECREATIONAL TRAILS, SAFE ROUTES TO SCHOOL PROJECTS, AND VULNERABLE ROAD USER SAFETY ASSESSMENTS; AND,

WHEREAS, DOT&PF ADMINISTERS THE TAP THROUGH A COMPETITIVE GRANT PROCESS AND THE CITY AND BOROUGH OF JUNEAU HAS SUBMITTED AN APPLICATION FOR TAP FUNDING FOR THE MONTANA CREEK BRIDGE REPLACEMENT PROJECT; AND,

WHEREAS, IN AUGUST 2022 THE ALASKA DEPARTMENT OF TRANSPORTATION DETERMINED THE MONTANA CREEK BRIDGE IS NO LONGER SAFE FOR VEHICULAR TRAFFIC, INCLUDING ALL-TERRAIN VEHICLES; AND,

WHEREAS, THE MONTANA CREEK PEDESTRIAN BRIDGE NO. 6009 IS AT THE END OF MONTANA CREEK ROAD, AND IS A 130-FOOT LONG SINGLE-SPAN BRIDGE THAT IS TEN FEET WIDE, WITH AN ESTIMATED REPLACEMENT COST OF $1,200,000 CALCULATED IN ACCORDANCE WITH THE ALASKA BRIDGES & STRUCTURES MANUAL; AND,

WHEREAS, DOT&PF HAS OFFERED TO PAY THE REQUIRED MATCH FOR THE TAP GRANT FOR THE MONTANA CREEK BRIDGE IN EXCHANGE FOR THE CITY AND BOROUGH OF JUNEAU ACCEPTING OWNERSHIP AND MAINTENANCE OF THE BRIDGE IN FUTURE; AND,

WHEREAS, TAP GRANT FUNDING MAY BE USED FOR PLANNING, DESIGN, AND CONSTRUCTION OF ELIGIBLE ACTIVITIES AND THE MONTANA CREEK BRIDGE REPLACEMENT PROJECT WILL HELP PROVIDE ACCESS TO THE MONTANA CREEK TRAIL SYSTEM FOR RESIDENTS OF AND VISITORS TO JUNEAU; AND,

WHEREAS, THE MONTANA CREEK BRIDGE IS THE GATEWAY TO THE MONTANA CREEK TRAIL, WHICH IS A BELOVED "THROUGH" HIKE THAT MEANDERS THROUGH NARROW CANYONS AND ACROSS A MYRIAD OF MOUNTAIN STREAMS OVER A SEVEN-MILE STRETCH BEFORE JOINING THE WINDFALL LAKE TRAIL;

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

Section 1. The City and Borough of Juneau seeks TAP Grant Funding for the Montana Creek Bridge Replacement Project, and funding in the amount of $1,080,000.

Section 2. The City and Borough of Juneau acknowledges the requirement for a local match for TAP Grant Funding, and in accordance with Alaska law on encumbering funds in future fiscal years intends to commit to providing matching funds in the amount of $25,000 as a local match in the event of successful completion of the TAP Grant Funding process.

Section 3. The City and Borough of Juneau commits to operate and maintain the new Montana Creek Bridge upon construction.

Section 4. A successful application for and subsequent receipt of TAP Grant funds is an essential component of the budgetary planning and execution process for the Montana Creek Bridge Replacement Project.

Section 5. The City and Borough of Juneau respectfully encourages the TAP Statewide Project Evaluation Board to allocate $1,080,000 to the Montana Creek Bridge Replacement Project in order to make it possible for this important project to become a reality as soon as possible.

Section 6. **Effective Date.** This resolution shall be effective immediately after its adoption.

Adopted this _____ day of _____ 2023.

_____
Beth A. Weldon, Mayor

Attest:

_____
Elizabeth J. McEwen, Municipal Clerk

Presented by: The Manager
Presented: 01/30/2023
Drafted by: B. Brown

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3017

DRAFT - A Resolution in Support of Funding from the Community Transportation Program (CTP) for the Reconstruction of Vintage Boulevard and Clinton Drive in Juneau's Mendenhall Valley

WHEREAS, THE ALASKA DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (DOT&PF) SPONSORS THE COMMUNITY TRANSPORTATION PROGRAM (CTP), A COMPETITIVE SURFACE TRANSPORTATION GRANT PROGRAM SOLICITING COMMUNITY INPUT, NOMINATIONS, AND PROJECT SPONSORSHIP; AND,

WHEREAS, THE ROADWAY SYSTEMS IN THE VINTAGE BOULEVARD AND CLINTON DRIVE AREAS OF JUNEAU'S MENDENHALL VALLEY ARE OVER 40 YEARS OLD, AND WITH THE PASSAGE OF TIME HAVE DETERIORATED DUE TO AGE AND HEAVY USAGE; AND,

WHEREAS, THERE HAS RECENTLY BEEN AN EXCITING AND POSITIVE SURGE IN DEVELOPMENT AND NEW CONSTRUCTION IN THE VINTAGE BOULEVARD AND CLINTON DRIVE AREAS, WITH THE OPENING OF TRILLIUM LANDING, AN AMERICANS WITH DISABILITIES ACT-ACCESSIBLE APARTMENT COMMUNITY DESIGNED FOR RESIDENTS AGED 55 YEARS AND OLDER; AND,

WHEREAS, THERE ARE TWO NEW CONSTRUCTION PROJECTS CURRENTLY UNDERWAY IN THE VINTAGE BOULEVARD AND CLINTON DRIVE AREAS, THE RIVERVIEW SENIOR ASSISTED LIVING FACILITY AND THE SOUTHEAST ALASKA REGIONAL HEALTH CONSORTIUM'S COMMUNITY HEALTH CLINIC; AND,

WHEREAS, THERE ARE A SIGNIFICANT NUMBER OF RECENTLY-BUILT PRIVATE CONDOMINIUMS AND BUSINESS STRUCTURES, WHICH ADD TO THE INCREASED RESIDENTIAL ACTIVITY AND COMMERCIAL TRAFFIC IN THE VINTAGE BOULEVARD AND CLINTON DRIVE AREAS; AND,

WHEREAS, THIS AREA OF THE MENDENHALL VALLEY IS ALREADY HOME TO A LARGE NUMBER OF ESTABLISHED BUSINESSES INCLUDING THE MENDENHALL VALLEY POST OFFICE, THE MENDENHALL MALL, AND MANY BANKS AND OTHER IMPORTANT BUSINESSES; AND,

WHEREAS, THE ASSEMBLY ADOPTED THE CITY AND BOROUGH OF JUNEAU 2023 – 2028 CAPITAL IMPROVEMENT PROGRAM PROJECT LIST WHICH IDENTIFIED VINTAGE BOULEVARD AND CLINTON DRIVE AS PRIORITY PROJECTS FOR FISCAL YEARS 2023 AND 2026;

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

Section 1. The City and Borough of Juneau seeks CTP Grant Funding for the reconstruction of Vintage Boulevard and Clinton Drive, including improvements to Americans with Disabilities Act accessibility features and non-motorized transportation, the total budget for which is currently estimated at $10,700,000, with the following component parts;

Design & Engineering: $2,600,000
Construction: $7,600,000
Indirect: $500,000

Section 2. The City and Borough of Juneau acknowledges the requirement for the minimum 9.03% local match for CTP Grant Funding, and in accord with Alaska law on encumbering funds in future fiscal years intents to commit to providing $2,675,000, or 25% of the project budget, as a local match in the event of successful completion of the CTP Grant Funding process;

Section 3. The City and Borough of Juneau owns and maintains Vintage Boulevard and Clinton Drive, and will continue to operate and maintain them in future.

Section 4. A successful application for and subsequent receipt of CTP Grant funds is an essential component of the design & engineering and construction processes for the Vintage Boulevard and Clinton Drive Reconstruction Project.

Section 5. The City and Borough of Juneau respectfully encourages the CTP Statewide Project Evaluation Board to allocate full funding to the reconstruction of Vintage Boulevard and Clinton Drive in order to make it possible for this important work and these much-needed improvements to become a reality as soon as possible.

Section 6. **Effective Date.** This resolution shall be effective immediately after its adoption.

Adopted this _____ day of _____ 2023.

_____
Beth A. Weldon, Mayor

Attest:

_____
Elizabeth J. McEwen, Municipal Clerk

CITY AND BOROUGH OF JUNEAU

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

DATE: January 18, 2023

TO: Wade Bryson, Chair Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: Jeanne Rynne, Chief Architect

SUBJECT: A.B. POOL – Mechanical and Electrical Upgrades -CBJ Contract No. BE23-019 Best Interest Finding for Supplemental Agreement to ADD - Renovations at Men's and Women's Shower Rooms

Action Requested

Staff requests that the Public Works and Facilities Committee (PWFC) consider the best interest finding herewith in accordance with *CBJ 53.50.040*[i] for recommendation to the Assembly to support adding the full remodel of the men's & women's shower and changing rooms at the Augustus Brown (A.B.) Pool by Supplemental Agreement**.** CBJ Charter allows Supplement Agreements to address contract changes over $250,000 or 25% of the contract amount. Supplemental Agreements over this amount require Assembly approval. The recommended procurement approach includes award of additional work to the Contractor by one Supplemental Agreement in the amount of **$828,592** (20% of the contract amount). Thanks to an appropriation by the Assembly of an additional $3M from the General Fund on April 4, 2022, sufficient funding exists to award this additional work to the Contractor.

Background

On July 26, 2022, CBJ opened bids for Mechanical and Electrical Upgrades to the A.B. Pool. The project was awarded to Dawson Construction at the August 1, 2022, CBJ Assembly meeting in the amount of $4,058,200. The Notice to Proceed was issued August 26, 2022. Dawson Construction will begin the work on April 10, 2023, and is currently contracted to complete work by December 29, 2023.

This project was originally bid in December of 2021 and included the locker room renovations as part of the scope of work. This bid was cancelled as only one bidder responded and their bid was 63% ($2M) above the architect's estimate. We believe this was due in part to the volatility of material escalation and supply chain issues that the construction market has been experiencing since Covid-19. Given this experience and the requirement that the scope of work be modified by CBJ Engineering contract requirements, the scope of work was revised to address the critical mechanical and electrical upgrades only and was rebid in July of 2022.

Best Interest Analysis

The cost proposal from Dawson Construction of $828,592 for the locker room renovation has been reviewed by the Project Architect, Architects Alaska, and deemed to be reasonable. The professional cost estimate for this work was $950K - $1M. The proposal includes adequate provision for the costs of material and labor, as well as the cost of abatement for existing lead glazed wall tiles in shower areas. The fact that the general contractor is already on site allows for elimination of general conditions costs for mobilization to the site that would otherwise need to be included.

1. Schedule Savings
   a. The approval of the Supplemental Agreement will enable the Contractor to order required materials with arrival in Juneau by mid-September of 2023. The longest product lead times are specialty shower assemblies, domestic water piping, toilet partitions, and fiberglass doors.

b. Time impact: Dawson Construction's proposal requests an additional twenty-eight (28) day original completion date of December 29, 2023. Staff will work with Dawson and the designers to complete the work in a shorter time period, if possible.

2. Construction Cost Savings
   a. Since the Contractor's workers and relevant subcontractors are already mobilized on site, this additional work can be accomplished in a single mobilization. Removal of hazardous materials by the Anchorage based abatement subcontractor will be included into their already scheduled work tasks.

3. Bid Preparation Costs
   a. Staff estimates that adding the shower room work to the current contract would save approximately $10,000 in architectural services to prepare a separate bid set of drawings and specifications. CBJ staffing and overhead costs if the project were to be bid as a future stand-alone bid are also saved, in addition to construction escalation as a factor of time.

4. Construction Administration Efficiencies
   a. CBJ Project Management savings are estimated at $7,500, and separate CBJ permit review fees for a separate future bid can be eliminated.

5. Benefits to community pool patrons and aquatics staff (from CBJ Aquatics Director, Terra Patterson)
   a. Locker rooms are a vital part of the facility use and patron experience. Every swimmer utilizes the locker rooms upon arrival and before leaving. The existing shower and changing rooms are original to the A.B. Pool's construction in 1972, and their functionality is dated. All domestic water piping has exceeded its useable lifespan and is leaking within inaccessible interior walls. This renovation work will correct ADA clearances in restroom stalls, improve showers, increase toilet fixture counts, and remodel the floorplans into more usable patron and staff spaces. New lockers will replace heavily rusted ones in both staff changing rooms.

   b. Including this work will improve the functionality of these highly utilized areas and increase the comfort and attractiveness for patrons, visitors, and staff. Although the current project provides necessary mechanical and electrical upgrades for the continued functioning of the A.B. pool, the shower room upgrades will provide the most noticeable upgrade to the pool and enhance the enjoyment of our pool patrons' day-to-day experience.

Scope of Work included in the Locker Room Renovation

- Reconfiguration of interior walls to allow enlargement of the men's and women's restroom areas.
- Installation of new ADA-compliant toilet and shower stalls with folding seats and required grab bars.
- Replacement of existing men's and women's showers and additional showers with privacy screens.
- Installation of patterned, colored ceramic tiles in the changing, locker, and shower room areas.
- Unglazed slip-resistant tiles will replace the poured resin flooring and will be easier for staff to clean.
- Replacement of original plumbing piping and undersized waste line. New toilet fixtures, sinks, and partitions. Existing hair dryers, benches, and stainless steel lockers will be re-installed and reused.

Action Requested

Motion to forward a Supplemental Agreement to add the locker renovations to the Augustus Brown Swimming Pool Mechanical and Electrical Upgrades Contract BE23-019 in the amount of **$828,592**.

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[i] ***53.50.040 (c) - Public improvement contracts.***
Supplemental agreements. A supplemental agreement shall be approved only as provided in this subsection. Competitive sealed bids shall not be required for public improvement projects procured by supplemental agreement. A supplemental agreement may be approved only if the manager makes a written finding that procuring a particular public improvement by supplemental agreement would be in the best interests of the City and Borough because doing so would save substantial and verifiable amounts of money for the City and Borough. In making this finding, the manager shall consider bid preparation costs, contractor mobilization costs, similarity of work, schedule savings, weather or environmental factors, site constraints, inspection and administration efficiencies, and other factors found relevant by the manager. The manager may approve supplemental agreements not greater than $250,000.00 or 25 percent of the contact amount, whichever is less, per contract. The manager shall notify the assembly, at its next regular meeting, of any supplemental agreement approved. Prior assembly approval shall be required for any supplemental agreement greater than $250,000.00. Nothing in this subsection shall be applied or construed in any manner inconsistent with the requirements of CBJ Charter Section 9.13. The manager shall seek an appropriation or transfer of funds by the assembly prior to incurring any obligation for any supplemental agreement unless the manager ascertains that there is a sufficient unencumbered balance in an appropriation for the project the agreement supplements, and that sufficient funds are or will be available to cover the obligation. As used in this subsection, "manager" shall have the meaning set forth in CBJ Charter Section 4.1.

Engineering & Public Work
Marine View Building, Juneau, AK 99801
907-586-5254

MEMORANDUM

DATE: **January 20, 2023**

TO: **Chair Bryson and Public Works and Facilities Committee**

FROM: **Katie Koester, Engineering & Public Works Director**

SUBJECT: **Approval of Resolution 3019 in Support of a RAISE Grant for JDNC**

DOWL Engineering has been invited to the January 23rd PWFC meeting to provide an update on the Planning and Environmental Linkages (PEL) Study currently underway. The purpose of the PEL is to facilitate robust pubic engagement early and often in the project and explore different alternatives. The next step after completion of the PEL will be to work on environmental permitting through the National Environmental Policy Act (NEPA) process. CBJ is grateful to Senator Murkowski for securing a $7 million dollar appropriation to begin this process. CBJ is applying for a Rebuilding America Infrastructure with Sustainability and Equity (RAISE) grant to complete NEPA and initiate design. Without having landed on a preferred alternative, it is difficult to estimate at this stage how much NEPA will cost. However, a project of this scope, size and complexity will require significant analysis, public outreach, and mitigation strategies. We anticipate having a cost estimate for NEPA next week which will inform the budget and I will update PWFC with that information. The ceiling for a RAISE grant is $25M and any budget for the next phase of the project would be below that. While not required, a local match will strengthen our application and the grant writer has recommend a commitment of 5% total project cost.

In order to develop a robust grant application, CBJ is working with ADOT and stakeholders to gather letters of support. Part of demonstrating community support for the project is passage of the draft resolution attached.

The committee will be briefed on the extensive public, stakeholder and technical engagement on the PEL at the meeting. However, I have discussed with Chair Bryson the need to provide an opportunity for those groups and individuals to weigh in with the Assembly and suggested a special PWFC work session dedicated to JDNC that is well advertised and accepts public testimony in the near future. If the committee is amendable to this, I will work with the Clerks ADOT and DOWL on timing.

Requested Action:
Move to forward Resolution 3019 supporting a RAISE grant application for Juneau Douglas North Crossing to the Assembly for approval.

Move to request a special PWFC work session be scheduled in the near future on Juneau Douglas North Crossing.

ENC:
Draft Resolution 3019
JDNC Fact Sheet
Map of Preferred Alternatives

Presented by: The Manager
Presented: 01/30/2023
Drafted by: B. Brown

DRAFT- RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3019

A Resolution in Support of a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant for the Juneau Douglas North Crossing.

WHEREAS, THE PURPOSE OF THE JUNEAU DOUGLAS NORTH CROSSING IS TO IMPROVE THE CONNECTION BETWEEN DOUGLAS ISLAND AND THE REST OF JUNEAU, CREATE AN ALTERNATE EMERGENCY ACCESS ROUTE, ENHANCE TRANSPORTATION OPPORTUNITIES FOR NON-MOTORIZED USERS, AND REDUCE TRANSPORTATION-RELATED ENERGY CONSUMPTION; AND,

WHEREAS, THE CITY & BOROUGH OF JUNEAU SEEKS TO WORK WITH THE UNITED STATES DEPARTMENT OF TRANSPORTATION AND ITS OFFICE OF INFRASTRUCTURE FINANCE AND INNOVATION TO IMPROVE AND EXPAND THE TRANSPORTATION INFRASTRUCTURE OF ALASKA'S CAPITAL CITY; AND,

WHEREAS, THE UNITED STATES DEPARTMENT OF TRANSPORTATION'S OFFICE OF INFRASTRUCTURE FINANCE AND INNOVATION HAS INSTITUTED THE REBUILDING AMERICAN INFRASTRUCTURE WITH SUSTAINABILITY AND EQUITY (RAISE) PROGRAM TO INVEST IN SURFACE TRANSPORTATION INFRASTRUCTURE THAT WILL HAVE A SIGNIFICANT LOCAL OR REGIONAL IMPACT; AND,

WHEREAS, RAISE GRANT FUNDING WILL BE DISTRIBUTED IN TWO EQUAL PORTIONS WITH HALF TO GO TO PROJECTS IN RURAL AREAS LIKE THE CITY AND BOROUGH OF JUNEAU; AND,

WHEREAS, UNDER 23 U.S.C., ELIGIBLE ENTITIES TO RECEIVE RAISE GRANT FUNDS INCLUDE LOCAL GOVERNMENTS SUCH AS THE CITY & BOROUGH OF JUNEAU AND ELIGIBLE PROJECTS INCLUDE HIGHWAY, BRIDGE, AND ROAD PROJECTS; AND,

WHEREAS, RAISE GRANTS TO RURAL AREAS WILL HAVE A MINIMUM AWARD AMOUNT OF $1,000,000 AND A MAXIMUM AWARD AMOUNT OF $25,000,000; AND,

WHEREAS, THE CITY AND BOROUGH OF JUNEAU HAS BEEN PURSUING AND ENDEAVORING TO BUILD A JUNEAU DOUGLAS NORTH CROSSING FOR DECADES, AS IT IS AN ESSENTIAL TO IMPROVE THE SAFETY, ECONOMIC WELL-BEING, AND QUALITY OF LIFE IN ALASKA'S CAPITAL CITY; AND,

WHEREAS, THE CITY AND BOROUGH OF JUNEAU ASSEMBLY IS COMMITTED TO ENSURING THAT THE JUNEAU-DOUGLAS BRIDGE DOES NOT REMAIN THE ONLY CONDUIT BETWEEN THE NORTH AMERICAN MAINLAND AND DOUGLAS ISLAND, AND IS ALSO COMMITTED TO THE

ECONOMIC DEVELOPMENT BENEFITS INCLUDING LAND FOR AFFORDABLE HOUSING THAT WILL BE CREATED BY THE JUNEAU DOUGLAS NORTH CROSSING; AND,

WHEREAS, THE REQUEST FOR RAISE GRANT FUNDING WILL BUILD ON THE LAST 12 MONTHS OF COMMUNITY OUTREACH AND ALTERNATIVES ANALYSIS ON THE PROJECT THROUGH A PLANNING AND ENVIRONMENTAL LINKAGES STUDY; AND,

WHEREAS, THROUGH THE PLANNING AND ENVIRONMENTAL LINKAGES PROCESS THE CITY AND BOROUGH OF JUNEAU AND ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES HAS ENGAGED WITH MANY STAKEHOLDER GROUPS, INCLUDING LOCAL TRIBES AND ALASKA NATIVE CORPORATIONS; AND,

WHEREAS, RAISE GRANT FUNDING IS AVAILABLE FOR MOST PROJECTS IN AN AMOUNT UP TO 80% FEDERAL MATCH WITH THE REMAINDER OF THE PROJECT COST TO BE COVERED BY LOCAL MATCHING FUNDS; AND,

WHEREAS, RAISE GRANT FUNDING MAY BE USED FOR PLANNING, DESIGN, AND CONSTRUCTION OF ELIGIBLE PROJECTS, AS WELL AS RIGHT-OF-WAY ACQUISITION, AND THE JUNEAU DOUGLAS NORTH CROSSING PROJECT WILL HELP PROVIDE RECREATIONAL OPPORTUNITIES, TRANSPORTATION ENHANCEMENTS, AND IMPROVE THE QUALITY OF LIFE FOR RESIDENTS OF DOUGLAS ISLAND, THE MENDENHALL VALLEY, AND ALL OF JUNEAU; AND,

WHEREAS, RAISE GRANTS MAY FUND UP TO 100% OF ELIGIBLE PROJECT COSTS WHICH ARE LOCATED IN HISTORICALLY DISADVANTAGED COMMUNITIES, WHICH INCLUDES COMMUNITIES ENCOMPASSING ANY TRIBAL LANDS; AND,

WHEREAS, RAISE GRANT FUNDING WILL ALLOW FOR COMPLETION OF NATIONAL ENVIRONMENTAL POLICY ACT (NEPA) PERMITTING FOR THIS PROJECT AND INITIATE DESIGN; AND,

WHEREAS, RAISE GRANT FUNDING FOR THE NEPA PROCESS WILL ALLOW FOR COMPREHENSIVE ENVIRONMENTAL ANALYSIS AND PLANNING OF THE JUNEAU DOUGLAS NORTH CROSSING PROJECT SO AS TO MAXIMIZE AREAWIDE COMMUNITY PARTICIPATION AND MITIGATE IMPACTS TO FISH & WILDLIFE HABITAT;

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

Section 1. The City and Borough of Juneau strongly supports RAISE Grant Funding for the Juneau Douglas North Crossing and will continue to allocate and invest funds for this worthwhile project in order to make it a reality as soon as possible.

Section 2. The City and Borough of Juneau acknowledges that although the Juneau Douglas North Crossing Project may not require a local match, because of the tremendous importance of this project, in accordance with Alaska law on encumbering funds in future fiscal years, intends to commit to providing matching funds of at least 5% of the

overall project budget as a local match in the event of successful completion of the RAISE Grant Funding process.

Section 3. A successful application for and subsequent receipt of RAISE Grant funds is an essential component of the budgetary planning and execution process for the Juneau Douglas North Crossing.

Section 4. The City and Borough of Juneau respectfully requests the United States Department of Transportation's Office of Infrastructure Finance and Innovation to favorably consider the RAISE Grant application for the Juneau Douglas North Crossing Project, and to approve the application and grant the funds necessary to move the project forward as expeditiously and effectively as possible.

Section 5. **Effective Date.** This resolution shall be effective immediately after its adoption.

Adopted this _____ day of _____ 2023.

_____
Beth A. Weldon, Mayor

Attest:

_____
Elizabeth J. McEwen, Municipal Clerk

State Project No. SFHWY00299
Federal Project No. 0003259

December 2022

PEL STUDY FACT SHEET

North Crossing PEL Study

Study Area

The study area is between Juneau and Douglas Island in the area north of the existing Douglas Island Bridge.

Study Overview

The City and Borough of Juneau has partnered with Alaska Department of Transportation and Public Facilities (DOT&PF) to study a possible transportation corridor to connect Juneau with the north end of Douglas Island. A connection has been studied since the 1980s but has not progressed beyond identification and recommendation of preliminary alternative alignments. The previous studies highlighted several reasons for a north crossing:

- Congestion during peak periods on the existing Douglas Island Bridge
- Concerns about safety and emergency response in the event of a bridge closure
- The potential for residential, commercial, industrial, and port development at west Douglas Island

DOT&PF has chosen the Planning and Environmental Linkages (PEL) process to identify and evaluate a purpose and need for connecting Juneau with Douglas Island. The PEL process will provide opportunities for public input and involvement. The analyses conducted may be incorporated into a future National Environmental Policy Act (NEPA) process.

PEL Study Schedule

SPRING 2022

Project Initiation, Problems to be Solved, Purpose & Need: Emerging Themes

Baseline Analysis, Data Collection, Purpose & Need: Emerging Themes

SUMMER / FALL 2022

Evaluation Criteria, Develop & Screen Alternatives

Identify Crossing Alternatives and Develop Screening Criteria

WINTER 2022 / 2023

Evaluate, Refine, & Select Alternatives

Preferred Alternatives, Screening, Draft PEL Study

SPRING 2023

Finalize Documentation

Public Comment Period *(30 days)* and Finalize PEL Study

WE ARE HERE

- Advisory Committees Meeting #1
- Public Meeting #1
- Advisory Committees Workshop
- Pop-Up Listening Sessions
- Advisory Committees Meeting #2
- Public Meeting #2
- Advisory Committees Meeting #3
- Advisory Committees Meeting #4
- Public Meeting #3

WHAT IS A PLANNING AND ENVIRONMENTAL LINKAGES (PEL) STUDY AND WHAT ARE THE BENEFITS?

Planning and Environmental Linkages (PEL) is a collaborative and integrated approach to transportation decision-making that:

1. Improves outreach and coordination by considering environmental, community, and economic goals early in the planning process.
2. Saves cost and time; focuses expenditures on viable options.

The benefits of stronger linkages between the transportation planning and project development processes can include:

- **Stronger agency and public relationships:** Regulatory and resource agencies are involved early. Collaborative working relationships with the public support more involvement and opportunities.
- **Improved project delivery timelines:** The PEL process can avoid duplication of effort and speed up project delivery.
- **Earlier identification of key environmental resources:** Knowing which resources are present can help alternative selection and save time and money by moving forward alternatives that minimize impacts to environmental resources and the built environment.
- **Better funding and project development:** Engineering team involvement produces more reliable cost estimates and project schedules.
- **Build projects with better outcomes:** Knowledge of agency and community concerns help developers design projects that better serve the community's needs.
- **Flexible approach for development of transportation improvement strategies:** The PEL Study can propose solutions to develop a series of smaller independent, fundable projects that can be implemented over time while fitting within a larger or longer-term context.

How can I get involved?

- Contact the PEL study team: JDNorthCrossing@dowl.com
- Visit the PEL study website at: www.JDNorthCrossing.com
- Sign up on our website to receive updates
- Participate in Public Meetings (information available on the website)

The environmental review, consultation, and other actions required by applicable Federal environmental laws for this project are being, or have been, carried out by DOT&PF pursuant to 23 U.S.C. 327 and a Memorandum of Understanding dated November 3, 2017 and executed by FHWA and DOT&PF.

Points of Contact

Email the PEL Study team at JDNorthCrossing@dowl.com

Marie Heidemann
DOT&PF Project Manager
(907) 465-4477

Nina Keller
DOWL PEL Assistant Project Manager
(907) 562-2000

Irene Gallion
CBJ Liaison
(907) 586-0753

For the latest updates and additional information about the study, visit:

www.JDNorthCrossing.com

AUKE BAY
GLACIER HIGHWAY
EGAN DRIVE
JUNEAU INT'L AIRPORT
Lemon Creek
COGHLAN ISLAND
SPUHN ISLAND
FRITZ COVE
DOUGLAS HIGHWAY
EGAN DRIVE
GASTINEAU CHANNEL
JUNEAU
DOUGLAS ISLAND
N
PRELIMINARY ALTERNATIVES
STUDY AREA
MENDENHALL PENINSULA
NORTH AIRPORT
SUNNY POINT AREA
VANDERBILT
TWIN LAKES
SALMON CREEK
EAGLE CREEK
DOWNTOWN
BENCH ROAD
PLEASE NOTE THAT THE SHADING ON THESE ALTERNATIVES ILLUSTRATES THE RANGE OF POSSIBLE ALIGNMENTS AND TERMINI FOR EACH RATHER THAN THE ANTICIPATED FOOTPRINT.

CITY AND BOROUGH OF JUNEAU

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

DATE: January 23, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: John Bohan, Chief CIP Engineer

SUBJECT: Draft FY2024 CIP Projects

Attached to your packet is the Draft FY24 Capital Improvement Program (CIP) resolution with project descriptions and each department's CIP priority requests.

The schedule for the FY24 Capital Improvement Program (CIP) is as follows:

January 23: Preliminary draft of the FY24 CIP Resolution will be provided to the Assembly for review

March 6: Preliminary FY24 CIP presented to the PWFC for review and discussion and forwarding to the Assembly and Finance Committee

by April 5: the Charter requires the Preliminary CIP must be presented to the Assembly

April – by May 1: FY24 CIP Review by the Systemic Racism Review Committee (SRRC)

by May 1: the Charter requires the Assembly hold a public hearing on the CIP

There is no requested action today. Since the CIP is an important part of the Committee's work, we are providing this early draft so that the Committee will have ample time to review and consider the project list proposed for funding in FY2024. As noted above, the CIP will be coming back to the Committee on March 6 for questions and discussion. At this meeting we will also be providing the draft copy of the 6 Year CIP.

Presented by: The City Manager
Introduced: April 5, 2023
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3016

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2024 through 2029, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2024.

WHEREAS, the CBJ Capital Improvement Program is a plan for capital improvement projects proposed for the next six fiscal years; and

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2024 through Fiscal Year 2029, and has determined the capital improvement project priorities for Fiscal Year 2024.

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

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2024-2029," dated **June 1, 2023**, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2024 - 2029," are pending capital improvement projects to be undertaken in FY24:

FISCAL YEAR 2024
GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT	FY24 BUDGET	PROJECT DESCRIPTIONS
Eaglecrest	Deferred Maintenance /Mountain Operations Improvemer	$ 300,000	Ongoing work at Eaglecrest to maintain the Infrastructure, Lodge, Lifts,Trails, Ski Runs, Snowmaking, Parking Lot etc.
Eaglecrest	Eaglecrest Master Plan	50,000	Develop a master plan for Eaglecrest
Manager's Office	Jordan Creek Greenbelt Improvements	150,000	Install lighting, improve pathway and improve sightlines for Jordan Creek Greenbelt
Manager's Office	Fire - Add Staff Restroom at Sleep-off center - St Vincent Depaul	150,000	Add staff restroom and office to St. Vincent dePaul facility.This will increase safety for the staff and separate bathrooms for the employees. This is a CBJ operated and managed facility.
Manager's Office	Zero Waste Program	100,000	Zero Waste Planning including waste profiling, research and development of a zero waste plan, and stakeholder engagement.
Manager's Office	Zero Waste Subdivision	50,000	Planning to convert Lemon Creek into a Zero Waste Subdivision. The subdivision will likely include composting, recycling, and maybe household hazardous waste and types of waste that Waste Management decides to no longer accept at the landfill such as construction & demolition (C&D) waste, mattresses, tires, etc.
Parks & Recreation	Deferred Building Maintenance	1,000,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	300,000	Continue to maintain CBJ parks, playgrounds and athletic facilities before failure
Parks & Recreation	Sports Field Resurfacing & Repairs	50,000	Repair and replacement of athletic fields, courts, and related facilities throughout Juneau
Parks & Recreation	OHV Park and Trails	200,000	This project will build motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage grant funds for priority trail projects.
Parks & Recreation	Trail Improvements	150,000	Provide continued funding for trail maintenance, developemnt of new trails, match funds for trail grants
	General Sales Tax Improvements Total	**$ 2,500,000**	

FISCAL YEAR 2024
AREAWIDE STREET SALES TAX PRIORITIES

DEPARTMENT	PROJECT	FY24 BUDGET	
Street Maintenance	Pavement Management	$ 1,000,000	Ongoing Repair /replace aging asphalt on existing CBJ roadways to reduce maintenance and extend functional life of roadways at least 5-10+ years
Street Maintenance	Sidewalk & Stairway Repairs	1,000,000	The downtown stairway network is aging and in need of significant repairs. This CIP continues to repair and replace stairways and sidewalks to reduce maintenance costs and promote pedestrian safety.
Street Maintenance	Areawide Drainage Improvements	250,000	Improving existing drainage issues not specifically attached to other projects
Street Maintenance	Dudley - Loop to Tongass	1,300,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
Street Maintenance	Conifer Lane Back Loop to End OR ADOT CTP Matching Funds for Vintage and Clinton Reconstruction	2,100,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. CBJ has applied for Federal Highway Administration funding through the Alaska DOT Community Transportation Plan (CTP) for Vintage Dr. and Clinton Blvd. CTP awards will be announced in May - if successful, thsi funding woudl provide CBJ's match and reprioritize Conifer to the next year.
Street Maintenance	Dogwood Lane - Columbia to Mend Blvd	1,800,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
Street Maintenance	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	1,930,000	Reconstruct roadway and pavement, improve drainage and roadway base with associated water system replacement project .
Street Maintenance	10th St, F St, W 8th St drainage and rehab planning and design	200,000	Planning to determine approriate path for stormwater collection system for 10 St between Glacier Ave and Egan, F St and W 8th St. Currently the old, failing drain system runs under private property, which is not desirable or sustainable for rebuilding the system.
Street Maintenance	Gold Creek Flume Rehabilitation	600,000	Repair and rahabilitation of concrete base and flume structure.
Capital Transit	FTA Grant Match - Bus Shelter Replacement	220,000	Provide match funds for Federal Transit Administration (FTA) Grant for replacement of old, deteriorated bus shelters and improvements to ADA compliance
Engineering	EV Policy and Planning	50,000	Ongoing planning for creating municipal EV Charging Strategy and Policy
Engineering	Contaminated Sites ADEC Follow up Reporting	50,000	Continue to evaluate and close CBJ contaminated sites identified by regulatory agencies
	Areawide Street Sales Tax Priorities Total	**$ 10,500,000**	

FISCAL YEAR 2024
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23

DEPARTMENT	PROJECT	FY24 BUDGET	
Harbors	Aurora Harbor Rebuild Phase III	$ 1,500,000 *	Funding to continue rehabiiltation of Aurora Harbor - these funds will be used to match ADOT harbor funds to replace the floats at the west end of Aurora Harbor
Wastewater Utility	Lift Station SCADA Integration	500,000	Implementing basic SCADA monitoring capabilities across all 46 lift stations
Parks & Recreation	Deferred Building Maintenance	200,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure
School District	JSD Buildings Major Maintenance / Match	200,000	Fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any outside maintenance or construction grant funding that could be acquired
	Temporary 1% Sales Tax Priorities Total	**$ 2,400,000**	

** Operating Budget Funding*

FISCAL YEAR 2024
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/23 - 09/30/28

DEPARTMENT	PROJECT	FY24 BUDGET
to be included upon Assembly's concurrence with allocation schedule		
	Temporary 1% Sales Tax Priorities Total	**$ -**

** Operating Budget Funding*

FISCAL YEAR 2024
STATE MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY24 BUDGET
to be included upon conclusion of Manager's Office public process		
	State Marine Passenger Fee Priorities Total	**$ -**

FISCAL YEAR 2024
BARTLETT HOSPITAL ENTERPRISE FUND

DEPARTMENT	PROJECT	FY24 BUDGET	
Bartlett Hospital	Deferred Maintenance	$ 2,000,000	Annual deferred maintenance and repair of hospital buildings, facilities, and infrastructure. The current need for deferred maintenance to provide serviceable, functional facilities for patients, families, staff, and the community is extensive. Projects are prioritized to address life safety, code deficiency, energy savings, and emergency repairs, and include exterior building repairs, HVAC maintenance, electrical distribution maintenance, utility maintenance and repairs, and site work (paving, walkways, etc.)
	Bartlett Hospital Enterprise Fund Total	**$ 2,000,000**	

FISCAL YEAR 2024
LANDS & RESOURCES FUND

DEPARTMENT	PROJECT	FY24 BUDGET	
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	$ 600,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).
Lands & Resources	Zero Waste Subdivision Plan	50,000	The South Lemon Creek Gravel Pit (behind Costco) needs to be closed out and could be utilized for the future site for zero waste programs. These fund will be utilized to begin closing out the extraction permits
Lands & Resources	Auke Bay Proerty Development and Disposal	150,000	The City owns a large tract of property in Auke Bay which currently does not have ROW access or utilities. These funds will be utilized to determine the best locations for development
	Lands & Resources Fund Total	**$ 800,000**	

FISCAL YEAR 2024
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY24 BUDGET	
Wastewater Utility	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digestor)	$ 220,000	Drafting of master planning document strategizing treatment plant upgrades in conjunction with funding opportunities, COBC recommendations, and other regulatory requirements
Wastewater Utility	Areawide Collection System Improvements	55,000	Replace/repair of manholes, lift stations, and aging sewer piping. Located areawide.
Wastewater Utility	JDTP SCADA and Instrumentation Upgrades	150,000	Upgrades to instrumentation and SCADA to support on-off aeration
Wastewater Utility	Dudley - Loop Road to Tongass	143,000	Replace/repair of sewer infrastructure with associated road reconstruct project .
Wastewater Utility	Conifer Lane - Back Loop to end	354,000	Replace/repair of sewer infrastructure with associated road reconstruct project .
Wastewater Utility	Dogwood Lane - Columbia to Mendenhall Blvd	250,000	Replace/repair of sewer infrastructure with associated road reconstruct project .
Wastewater Utility	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	40,000	Replace/repair of sewer infrastructure with associated water systsem reconstruct project .
Wastewater Utility	Stairway Sewer Improvements	100,000	Provide funds to reconstruct Wastewater infrastructure with the associated stairway improvement projects.
Wastewater Utility	Pavement Management Program-Utility Adjustments (frames &lids)	20,000	Area wide paving provides an opportunity for mainline and manhole reconstruction to repair code compliance issues.
	Wastewater Enterprise Fund Total	**$ 1,332,000**	

FISCAL YEAR 2024
WATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY24 BUDGET	
Water Utility	Lena Loop Water System Replacement	$ 150,000	Replacement of aging infrastructure in area of recent water breaks, first Lena entrance north to the first isolation valve, following design and assessment
Water Utility	Egan Drive Crossing Watermain Replacements (Channel Dr.,Norway Pt., Highland Dr. Salmon Ck, Sunny Pt.)	$ 250,000	Repair and replacement of essential watermain pipes in and around the Egan Drive crossings
Water Utility	Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	$ 10,000	Replacement of chlorine generator and components
Water Utility	Aurora Vault Removal	$ 550,000	Removal of old vault that is currently a hazard and unnecessary for system operation
Water Utility	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	$ 825,000	Replace /upgrade aging water pump station components
Water Utility	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	$ 50,000	Technology upgrades to reduce need for in person site visits to monitor station
Water Utility	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	$ 55,000	Provide valve boxes for adjusting during State initiated road repaving
Water Utility	Conifer Lane - Back Loop to end	459,000	Replace/repair of water infrastructure with associated road reconstruct project
Water Utility	Dudley - Loop Road to Tongass	$ 286,000	Replace/repair of water infrastructure with associated road reconstruct project
Water Utility	Stairway Water Improvements	100,000	Provide funds to reconstruct Water infrastructure with the associated stairway improvement projects.
Water Utility	4th and E Street Water System Replacement	405,000	Replace 60 plus year old water system before catastrophic failure.
Water Utility	Dogwood Lane - Columbia to Mendenhall Blvd	340,000	Replace/repair of water infrastructure with associated road reconstruct project
Water Utility	Pavement Management Water Utility Adjustments	20,000	Provide valve boxes for adjusting during road repaving. Located areawide.
	Water Enterprise Fund Total	**$ 3,500,000**	

ORDINANCE 2023-xx	**CAPITAL PROJECTS FUNDING TOTAL**	**$ 23,032,000**

FISCAL YEAR 2024
AIRPORT UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Airport	Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	$ 12,200,000	Repair/repave the main 121 and 135 aircraft parking ramps that are deteriorating since their rehab more than twenty years ago (pavement testing reports justify pavement conditions), associated drainage repair drainage/catch basins, fencing, striping/marking associated with parking and lead-ins; and construct adjacent Remain Overnight (RON) large aircraft parking ramp to relieve jetway congestion at night. Total of 26 acres of pavement work. Work per sustainability master plan and Airport CIP
Airport	Consruct/Replace Jetbridge (PBB) Gate 5	2,000,000	Replace the 21 year-old passenger boarding bridger (jetway) and 38 year-old gangway to terminal.
Airport	Design East GA, TXL and Apron	275,000	Design east end taxilane pavement and apron rehab where pavement is deteriorating; provide adequate drainage
Airport	Design West GA, TXL	300,000	Design west taxilane and apron rehab where pavement is severely deteriorating; provide adequate drainage
Airport	Design Safety Area Grading/RW Shoulders/NAVAIDS	400,000	Design north shoulder runway safety area and parts of the south runway safety area that no longer meet lateral runway safety area design standards
Airport	Land Acquisition - Channel Flying/Loken	1,500,000	Acquire privately owned land surrounded by airport-owned property to meet FAA Airport Compliance and Management Analysis financial compliance
	Airport Unscheduled Funding Total	**$ 16,675,000**	

FISCAL YEAR 2024
UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Bartlett Hospital	Wildflower Court Maintenance and Repairs	500,000	Unscheduled funding request to address facility maintenance and repairs at Wildflower Court
Capital Transit	FTA Grant -Bus Shelter Replacements	$ 864,000	Replace old,deteriorating and high maintenance bus shelters with new to reduce continual maintenance
Harbors	Cost Share w/ ACOE - Statter Breakwater Feasibility Study	500,000	Recapitalization of existing breakwater requires the US Army Corps of Engineers to complete a feasibiity study which half of the study funds must come from local sponsors.
Manager's Office	JPD DEU Building Expansion	1,610,000	Expansion of the north end of the Police Department building to accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafikking Area (HIDTA) initiative.
Manager's Office	JPD and CCFR - Radio System replacement	12,000,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented - the estimated replacement cost from the study is approximately $12 million. This initial funding would be utilized to determine critical path items and evaluate funding opportunities.
Parks and Recreation	Hank Harmon Public Range Hunter Safety Access Grant	850,000	This project includes improvements to the shooting range including fill in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. ADFG has informed CBJ that the grant is approved and the expected grant award is $850,000. The grant funding is being matched with GO Bond funds.
Parks and Recreation	35 Mile ORV Park and Trails Recreation Trails Program Grant	300,000	If awarded, this grant funding will supplement the CIP request and existing sales tax funding to build motorized use trails at the 35 mile site based on community planning efforts that began in 2013.
Parks and Recreation	Montana Creek Bridge Replacement TAP Grant	1,500,000	This project replaces a bridge that connects the community to one of the longest trails in the community, Montana Creek Road to Windfall Lake, and future planned trail networks. This allows for non-motorized recreational opportunities and connections throughout the community.
Public Works	Upper Jordan Creek Sediment Control	5,000,000	The catastrophic rain event of December 2020 caused a significant change to the mountainside topography resulting in an ongoing increase in the flow of water and debris coming down Thunder Mountain, through the Water Utility East Valley water tank site and down to Jordan Creek near the end of Jennifer Drive. This increase in water and debris has overwhelmed the sediment control structures along the flow path resulting in deposition of sediment in Jordan Creek and flooding of Jennifer Drive and adjacent properties. This project would create manageable sedimentation collection structures and work to remove the sediment causing flooding at Jordan Creek near Jennifer Drive.
	Unscheduled Funding Total	**$ 23,124,000**	

DEPARTMENT PROJECT PRIORITY SUBMITTALS

CBJ FY 2024 CAPITAL IMPROVEMENT PLAN

January 11, 2023

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Eaglecrest **Date:** 12/10/2022

Compiled by: **Dave Scanlan** **Phone :** 790-2000 ext 4297

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Brown Shop Structural Repair	$30,000	engineering and structural timber supports to strengthen the Brown Shop	general sales tax	extend usable life of exisitng structure
2	Ski Trail Maintenance	$40,000	Labor for brushing and vegitatiion control to allow the ski area to operate in Low Snow	general sales tax	climate change adaptation.
3	Miscellaneous Lift Parts	$15,000	Sheave Wheel Liners and Bears for all lifts	general sales tax	extension of useful life
4	Fish Creek Lodge improvements	$400,000	roof over the back deck to eliminate water introsion and protect structural integrity	general sales tax	
7	Ptarmigan Tower Bolt Replacement	$40,000	Replace deteriorated tower bolts on tower 14	general sales tax	extension of useful life
8	Weather Station Automation	$10,000	Installing new weather station with heated tipping bucket at base of Ptramigan along with telemitry devices	general sales tax	Better real time monitoring of weather patterns that effect operations
9	Concrete Vault toilets for Hildan and Raven's Rest	$30,000	Construct a 10' X 10' stick frame outhouse over a concrete toilet to lessen running operating costs	general sales tax	lessen operating costs
10	Parking Lot Patch Repair	$70,000	Fix drainage issues, install new culvets fill with shot rock to fix sink holes. Patch crumbling ashpalt	general sales tax	extension of useful life

TOTAL REQUEST $635,000

FY 24 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Fire **Date:** 1/4/2023

Compiled by: **Ed Quinto** **Phone number:** 586-0251

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source
1	Sleep-off Center - Add Staff Restroom at St. Vincent Depaul	$150,000	Add staff restroom and office to St. Vincent dePaul facility.This will increase safety for the staff and separate bathrooms for the employees. This is a CBJ managed and operated facility	
2	Downtown FS M/E Upgrades and Kitchen/Dayroom Combined	$5,111,000	The staffing and use at the Juneau have increased. There is no longer a lounge area for firefightersthat work there 24 hour shifts, 365 days and the kitchen gets overcrowded with the all of the staff. This project expands the existing kitchen into a hall and storage area and provides a lounge area for a break room. Additional funds need to complete Mechancial and Electrical upgrades with Ground Source Heat Pump System; $2.5M needed if go with electric boiler only.	

TOTAL REQUEST $5,261,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Engineering & Public Works **Date:** 12/27/2022

Compiled by: Denise Koch **Phone :** x4182

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Zero Waste Program	$100,000	Zero Waste Planning including waste profiling, research and development of a zero waste plan, and stakeholder engagement.	Sales Tax	A Zero Waste program will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).
2	Zero Waste Subdivision	$50,000	Planning to convert Lemon Creek into a Zero Waste Subdivision. The subdivision will likely include composting, recycling, and maybe household hazardous waste and types of waste that Waste Management decides to no longer accept at the landfill such as construction & demolition (C&D) waste, mattresses, tires, etc.	Sales Tax	Developing a Zero Waste Subdivion will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).

TOTAL REQUEST $150,000

FY 24 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Parks & Recreation **Date:** 11/30/2022

Compiled by: **Mary Richey** **Phone number:** 586-0422

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Deferred Building Maintenance	$3,000,000	This fund supports annual deferred maintenance and repair of municipal buildings, facilities, and infrastructure. Projects are prioritized based on factors such as energy savings, life safety, code deficiency, protection of structures, and emergency. Priority projects include upgrading HVAC systems, control systems, repairing rot, improving building exterior shells, lighting upgrades, and roof system improvements. In FY24, the department is requesting $1M in general sales tax funding and $2M of the temporary 1% sales tax.	$2M Temporary 1% Sales Tax, $1M General Sales Tax	Aging facilities are inefficient energy users and contributors to greenhouse gases. Deferred maintenance projects include control system upgrades, thermal improvements to buildings such as to exterior windows, siding, and more efficient heating and HVAC systems. Facility Maintenance is implementing an energy tracking system across municipal facilities.
2	Park & Playground Maintenance & Improvements	$1,300,000	This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities, including playground equipment and surfacing, restrooms, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorites for parks include Steelhead Park, S'it Tuwan Park, Sigoo wu Ye Park, Bonnie Brae Park and areawide minor deferred maintenance needs. In FY24 the department is requesting $300,000 of general sales tax and $1M of the 1% Temporary Sales Tax for paving, grading and drainage of park parking lots and entry drives. Subsequent years include 1% sales tax funding for valley parks operations storage and lighting, Reninnger Pipeline Skatepark improvements, Fish Creek Park improvements and Riverside Rotary Park lighting replacement.	$1M Temporary 1% Sales Tax, $300,000 General Sales Tax	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.
3	Sports Field Repairs and Improvements	$50,000	This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football. Funding priorities include Dimond Park 1 Resurfacing and Field Dirt Procurement, Dzantik'i Heeni Resurfacing, Mendenhall River Resurfacing and Drainage.		Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.
4	35 Mile ORV Park and Trails	$200,000	This project will build motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage grant funds for priority trail projects.		Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized.

5	Montana Creek Recreation Area Trails	$150,000	The Montana Creek Recreation Area Master Plan has been finalized after 1.5 years of community input and work with the USFS, DNR, DOT, Trail Mix and CBJ. The plan outlines trails, a cabin, trailheads, and restoration work to be improved across local, state and federal lands. This funding request will provide match for grant funding. CBJ has applied for TAP funding to replace the bridge over Montana Creek that has failed.		This master plan and proposed improvements support health and wellness activities for the community. The plan includes one of the longest trails in the community, Montana Creek to Windfall Lake, and future planned trail networks.
6	Neighborhood Park Challenge Grant Matching Funds (JPF)	$15,000	This project will fund small community challenge grants ($5,000 maximum) to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. This project is based on similar programs, such as the Anchorage Park Foundation's Neighborhood Challenge Grant. The intent is to leverage limited city funds with private support to complete urgently needed repairs and other improvements in Juneau's parks. Use of funds will conform to CBJ procurement requirements.	Grant Matching Funds (JPF Grant)	This funding will support health and wellness activities that are community supported. Parks and their use typically require minimal carbon input and include landscaping and greenspace that reduces green houses gases.
7	Elevator for Dimond Park Field House (unscheduled)	$450,000	The Dimond Park Field House (DPFH) offers the only publicly accessible indoor walking track in Juneau. The track is very popular with people of all ages and abilities, especially senior citizens. The Americans with Disabilities Act requires public facilities be accessible to people with disabilities. The Dimond Park Field House, however, was constructed without an elevator. Now that the facility is owned and operated by CBJ, it is important to provide barrier-free access to all of the buildings features and amenities. It is anticipated that this project will be grant funded through a partnership with SAIL and other local organizations.	Grant Matching Funds	
8	Centennial Hall Cameras	$50,000	Centennial Hall's existing security camera system is largely inoperable. A functioning camera system is necessary to protect public property, guests, and users from damage, theft, and other crimes, and to aid prosecution.		New cameras will help protect the facility and the items within meaning less replacement is needed.
9	Centennial Hall Fiberoptics Cable connection to KTOO	$100,000	Running a fiber optic line from Centennial Hall to KTOO to allow for more event flexibility for clients that would like hybrid or televised events. Some of the large conventions and events that happen at Centennial Hall, such as Celebration, JEDC Innovation Summit, among many others rely on KTOO to support them with quality streaming, television and AV support. Without the fiber connection we can't offer our clients who need the extra support of KTOO the same quality of service that the other rental venues in the Aak'w Village area can. Covid-19 has also increased the demand for Hybrid events, most of which are currently supported by KTOO.		Increasing televised events will allow more people to attend from their homes, meaning they will not be required to use vehicles to come to the person in person, reducing carbon emissions and garbage produced at inperson events.

10	Adair Kennedy Artificial Turf Field and Track Replacement	$5,000,000	Voters approved bond funding in 2022 to replace the Adair Kennedy ballfield outfield with artificial turf and replace the track around the football field.	GO Bond	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.
11	Trail Improvements	$1,000,000	This fund supports trail work, connections between existing trail infrastructure, signage, repair and/or replacement of structures and tread (bridges, culverts, etc.), and other trail improvements. Funding priorities include Montana Creek Recreation Area per the 2022 Master Plan, Perseverance Bridges and trail work, 35 mile ORV park trails, and a variety of other trail deferred maintenance items such as tread and drainage work.	GO Bond	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.
12	Public Use Cabin	$600,000	Voters approved bond funding in 2022 for a public use cabin on park lands. This funding will design and construct a public use cabin.	GO Bond	Recreational stays at cabins offer experiences for the residents that are low carbon input and promote health and wellness. The cabins are built for durability with local lumber and require minimal energy input for use.
13	Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	$850,000	This project includes improvements to the shooting range including fill in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. ADFG has informed CBJ that the grant is approved and the expected grant award is $850,000. The grant funding is being matched with GO Bond funds.	Hunter Access Program (ADFG)	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. A public shooting range also helps to minimize illegal shooting and damage to public and private property that costs fuel and resources to repair.
14	35 Mile ORV Park and Trails Recreation Trails Program Grant (unscheduled)	$300,000	If awarded, this grant funding will supplement the CIP request and existing sales tax funding to build motorized use trails at the 35 mile site based on community planning efforts that began in 2013.	Recreational Trails Program Grant (AKDNR)	Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized.

15	Montana Creek Bridge Replacement TAP Grant (unscheduled)	$750,000	If awarded, the grant funding will be used to replace the bridge at the end of Montana Creek Road.	Transportation Alternatives Program (AKDOT)	This project replaces a bridge that connects the community to one of the longest trails in the community, Montana Creek to Windfall Lake, and future planned trail networks. This allows for non-motorized recreational opportunities and connections throughout the community.
	TOTAL REQUEST	**$13,815,000**			

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Engineering and Public Works **Date:**

Compiled by: **Greg Smith** **Phone :**

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Pavement Management	$1,000,000	This is an on-going pavement management program to provide ashpalt replacement, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.	AW Street Sales Tax	Street resurfacing project to improve public safety, reduce increasing maintenance effort on distressed road surface
2	Stairways and Sidewalks	$1,000,000	Reconstruct and repair areawide stairs and sidewalks. Downtown Stairway systems are in an accelerated state of disrepair. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	AW Street Sales Tax	Improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon neutral transportation.
3	Areawide Drainage Repairs	$250,000	This is a multi-phase project that involves permitting, design, and construction of storm drainage improvements to both surface and underground infrastructure throughout the Juneau area to reduce the impacts from seasonal flooding and ground water damage to private and public property. Failure to repair or replace failing culverts and storm sewer piping may result in significant damage to roadways and adjacent private properties.	AW Street Sales Tax	Protection of public and private property and reduction in maintenance efforts.
4	Dudley - Loop Road to Tongass	$1,300,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure
5	Conifer Lane Back Loop to End OR ADOT CTP Matching Funds for Vintage and Clinton Reconstruction	$2,100,000	Reconstruct roadway, improve drainage, sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. CBJ has applied for Federal Highway Administration funding through the Alaska DOT Community Transportation Plan (CTP) for Vintage Dr. and Clinton Blvd. CTP awards will be announced in May - if successful, thsi funding woudl provide CBJ's match and reprioritize Conifer to the next year.	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure

6	Dogwood Lane - Columbia to Mendenhall Blvd	$1,800,000	Reconstruct roadway, improve drainage, replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure
7	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	$1,930,000	Reconstruct roadway and pavement, improve drainage and roadway base with associated water system replacement project .	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure
8	10th St, F St, W 8th St drainage and rehab planning and design	$200,000	Planning to determine approriate path for stormwater collection system for 10 St between Glacier Ave and Egan, F St and W 8th St. Currently the old, failing drain system runs under private property, which is not desirable or sustainable for rebuilding the system.	AW Street Sales Tax	Street reconstruction project to improve public safety, reduce increasing maintenance effort on distressed road and associated infrastructure
9	Gold Creek Flume Repairs	$600,000	Repair and rahabilitation of concrete base and flume structure.	AW Street Sales Tax	Rehablitation of existing flood control infrastructure. Protection of public and private property.

TOTAL REQUEST $10,180,000

Department: PUBLIC WORKS -Streets and Water

Compiled by: **John Bohan**

	Upper Jordan Creek Sediment Control	$5,000,000	The catastrophic rain event of December 2020 caused a significant change to the mountainside topography resulting in an ongoing increase in the flow of water and debris coming down Thunder Mountain, through the Water Utility East Valley water tank site and down to Jordan Creek near the end of Jennifer Drive. This increase in water and debris has overwhelmed the sediment control structures along the flow path resulting in deposition of sediment in Jordan Creek and flooding of Jennifer Drive and adjacent properties. This project would create manageable sedimentation collection structures and work to remove the sediment causing flooding at Jordan Creek near Jennifer Drive.

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works Capital Transit **Date:** 12/23/2022

Compiled by: **Rich Ross** **Phone :** 907-789-6901

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Bus Shelter Improvements	$1,080,000	Replace old,deteriorating and high maintenance bus shelters with new to reduce continual maintenance and make improvements to ADA accessibility. Funding provided by US DOT Federal Transit Administration (FTA) Grant and 20% required local match	80% FTA Funding 20% Local Match	This project would standardize Capital Transit's bus shelters allowing for cheaper, easier, and faster repairs when damaged.
2					

TOTAL REQUEST $1,080,000

FY19 - FY24 1% Sales Tax Project Funding Schedule

Department	Project & Total Cost	Allocation (Millions)	Prior ST Extension FY18	FY19 - 24 3 Mo. FY19	FY19 - 24 9 Mo. FY19	FY20	FY21	FY22	FY23	3 Mo. FY24
Public Works	Wastewater Existing Infrastructure Mtnc	13.5			2	2.6	1.5	3.7	3.2	0.5
Parks & Rec	Building Maintenance - CBJ Owned	3.5			0.5	0.7	0.7	0.7	1.4	0.2
Public Works	Water Existing Infrastructure Mtnc	2				1	1		0	
Airport	Airport FAA Project Match	3	1.8					0.6	0.6	
Parks & Rec	P&R Augustus Brown Pool Deferred Mtnc	5				1.7	3.3			
Parks & Rec	P&R Centennial Hall Upgrade/Deferred Mtnc	4.5						1.7	2.8	
School District	Building Maintenance - JSD Major Mtnc / Matc	5			0.8	1	1	1	1.7	0.2
Hospital	BRH - Rainforest Recovery Center Upgrades	2.5	0.7		1.8					
Manager	IT - Infrastructure Upgrades	2		0.4	0.4	0.4	0.4	0.4	0.4	
Public Works	Waste - RecycleWorks Waste Diversion Progr	2	0.6	0.2	0.2	0.4	0.4	0.2		
Manager	Housing	2			0.4	0.4	0.4	0.4	0.4	
Parks & Rec	Parks	0.5				0.5				
Harbors	Harbor - Aurora Harbor Rebuild Phase III	1.5								1.5
	Totals:	$47.0	3.1	0.6	6.1	8.7	8.7	8.7	10.5	2.4

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Juneau School District **Date:** 22-Dec-22

Compiled by: **Cassee Olin** **Phone :** 907-523-1770

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	JSD Annual Deferred Maintenance	$1,000,000	Various small projects addressing deferred maintenance in District buildings. List compiled annually and approved by the School Board	Sales Tax Revenue	
2	JDHS Boiler Room Renovation	$1,750,000	Replace Boiler Room mechanical and electrical equipment that is from original construction in 1984.	unknown	
3					

TOTAL REQUEST $2,750,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Library **Date:** 12/19/2022

Compiled by: **John Thill** **Phone :** 907-586-0443

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	New Juneau City Museum Planning and Design	$350,000	New planning and design documents are required for a new City Museum. Funds would come from the 1% sales tax levy. We would like to work on this in year one so that we can begin fundraising in the remaining years of the five year levy.	1% Sales Tax / $50,000 from private donation	Would be used to prepare to build a more sustainable built-to-purpose home for the Juneau Douglas City Museum
2	Downtown Library SW Meeting Room Windows	$194,000	The windows of the SW small meeting room at the Downtown Library are leaking and need replacing. They are currently allowing some water intrusion and reducing the overall efficiency of heating the building. This project would replace 32 panes of glass and repair water damage to the interior of the building.		Window replacement would make the building more energy efficient and extend the life of the building
3					

TOTAL REQUEST $544,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: BRH **Date:** 12/22/2022

Compiled by: **Nathan Rumsey** **Phone :** 796-8678

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Deferred Maintenance	$2,000,000	Annual deferred maintenance and repair of hospital buildings, facilities, and infrastructure. The current need for deferred maintenance to provide serviceable, functional facilities for patients, families, staff, and the community is extensive. Projects are prioritized to address life safety, code deficiency, energy savings, and emergency repairs, and include exterior building repairs, HVAC maintenance, electrical distribution maintenance, utility maintenance and repairs, and site work (paving, walkways, etc.)	BRH Enterprise Fund	The systematic maintenance of facilities and infrastructure will address existing inefficiencies including thermal energy loss from aging building exterior envelopes, aging mechanical systems and components, and needed utility repairs.
Unscheduled	Wildflower Court Facility Maintenance and Repairs	$500,000	Unscheduled funding request to address facility maintenance and repairs at Wildflower Court.	unknown	
3					

TOTAL REQUEST $2,500,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Docks & Harbors **Date:**

Compiled by: **Carl Uchytil** **Phone :** 586-0294

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Taku Harbor Maintenance Repairs	$1,500,000	Replaces existing approach float	2022 1% Sales Tax & Dingel-Johnson Sport Fish	Project calls for replacing existing infrastructure
2	Wayside Park Dredging	$750,000	Maintenance Dredging under community flishing float near DIPAC	2022 1% Sale Tax	Project is to maintain existing infrasturcture through maintenance dredging.
3	Cruise Ship Dock Safety Railing	$1,200,000	Install safety railing along cruise ship dock face from Marine Park to CT Dock	Marine Passenger Fees/Dock Enterprise Fund Balance	Potential safety liability
4	Aurora Harbor Office Replacement	$1,500,000	Recapitalization of existing harbor office	2022 1% Sales Tax & Harbor Enterprise Fund Balance	Existing facility was a converted garage and is well past useful life
5	Cost Share w/ACOE - Statter Breakwater Feasibility Study	$500,000	Recapitalization of existing breakwater requires the US Army Corps of Engineers to complete a feasibiity study which half of the study funds must come from local sponsors.	unknown	Exiisitng breakwater is approaching 40 years and is in need of replacement.
6	Procurement of two LTC Transformers (CT & AS Docks)	$5,000,000	Long lead procurment for cruise ship dock electrification project.	Proposed Revenue Bond	Necessary equipment to provide shore power to the CBJ owned cruise ship docks.

TOTAL REQUEST $10,450,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works - Utilities: Wastewater **Date:** 1/9/2023

Compiled by: **Joshua Midgett** **Phone :** 907.586.0393

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digestor)	$220,000	Drafting of master planning document strategizing treatment plant upgrades in conjunction with funding opportunities, COBC recommendations, and other regulatory requirements	WW Revenue	A detailed anlysis of all CBJ wastewater treatment and collections improvement and mainteance requirements and options is required to assure optimal and sustainable waste management systems.
2	Lift Station SCADA Integration	$500,000	Implementing basic SCADA monitoring capabilities across all 46 lift stations	FY18-24 Voter 1%	Lift station SCADA integration will greatly reduce the need for physical inspection of all 46 CBJ sites, increasing system and HR efficiency in supporting and maintaining the collections system.
3	Area Wide Collections Systems Improvements	$55,000	Pipe repairs and refurbishments across the system	WW Revenue	Repair and upgrades to the collections system are required to assure continous functionality and efficiency of the collections system, resulting in improved system efficiency and operations.
4	JDTP SCADA and Instrumentation Upgrades	$150,000	Upgrades to instrumentation and SCADA to support on-off aeration	WW Revenue	Improved SCADA control of the JD treatment facility will increase plant efficiency and allow operators to properly treat waste streams from the CBJ and Cruise ship clients.
5	Pavement Management Program-Utility Adjustments (frames &lids)	$20,000	Area wide paving opportunity for mainline and manhole reconstruction	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.

6	Stairway Sewer Improvements	$100,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.
7	Conifer Lane (Back Loop to End) - street reconstruction	$354,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.
8	Dogwood Lane (Columbia to Mendenhall) - street reconstruction	$250,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.
9	Dudley (Loop Rd. to Tongass) - street reconstruction	$143,000	Provide funds to reconstruct sewer infrastructure and separate storm water connections with the associated street reconstruction project.	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.
10	4th and E streets Douglas, Water system replacement, resurface and drainage improvements	$40,000	Replace/repair of sewer infrastructure with associated water systsem reconstruct project .	WW Revenue	Combined streets and sewer system upgrades improve community sustainablilty through the protection of the functionality of the wasterwater collections system.

TOTAL REQUEST $1,832,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Lands & Resources **Date:** 12/22/2022

Compiled by: **dan Bleidorn** **Phone :** 586-5252 ext 4177

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Rock and gravel site management and development	$700,000	Provide for routine maintenance, improvements and expansion of mining areas at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	Land Fund	
2	Zero waste subdivision plan	$50,000	The SLCMS (gravel pit behind Costco) needs to be closed out and could be utilized for the future site for zero waste programs. These fund will be utilized to begin closing out the extraction permits	Land Fund	
3	Auke Bay property development and disposal	$450,000	The City owns a large tract of property in Auke Bay which currently does not have ROW access or utilities. These funds will be utilized to determine the best locations for development	Land Fund	

TOTAL REQUEST $1,200,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works - Utilities: Water **Date:** 1/9/2023

Compiled by: **Joshua Midgett** **Phone :** 907.586.0393

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Lena Loop Water System Replacement	$150,000	Replacement of aging infrastructure in area of recent water breaks, first Lena entrance north to the first isolation valve, following FY23 design and assessment	Water Util Revenue	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
2	Egan Drive Crossing Watermain Replacements (Channel Dr) Norway Point, Highland Drive, Salmon Creek, Sunny Point)	$250,000	Repair and replacement of essential watermain pipes in and around the Egan Drive crossings	Water Util Revenue	Improving the quality of the pipes currently in the ground will decrease the capacity for potential breaks, increase overall distribution efficiency, and eliminate possible environmentally hazardous events
3	Salmon Creek Onsite Chlorine Generation Replacement / Upgrade	$10,000	Replacement of chlorine generation equipment and related components to ensure delivery of safe drinking water and retain lowered shipping costs of chemical compounds	Water Util Revenue	In house chlorine generation greatly decreases shipping costs and the enironmental impact therein. By being self reliant, CBJ's processes become more sustainable.
4	Aurora Vault Removal	$550,000	Removal of old vault that is currently a hazard and unnecessary for system operation	Water Util Revenue	Removal of hazardous equipment and unused well locations will reduce the overall risk in the water distribution system
5	Cedar Park (W Juneau) Pump Station Upgrades / Rehab	$825,000	Replace / upgrade aging water pump station components	Water Util Revenue	Installation of modern pumps and controls will decrase energy usge and increase shelf life, allowing more a more efficient station that demands less maintenance

6	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	$50,000	Technology upgrades to reduce need for in person site visits to monitor station	Water Util Revenue	Updating station technology allows for more precise system monitoring that can be
7	ADOT Projects Utility Adjustments (provide valve boxes, vault lids etc.)	$55,000	Provide valve boxes for adjusting during State initiated road repaving	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty
8	Conifer Ln (Back Loop to End) - street reconstruction	$459,000	Revolving funds used to make preventative maintenance, repairs and minor replacements to the water system as they are discovered	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty
9	Dudley Street (Loop to Tongass) - street reconstruction	$286,000	Design phase of large, multi year project to repair essential water distribution thoroughfare including minor immediate repair that may be designated as necessary	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the
10	Stairway water improvements	$100,000	Multi-year replacement and upgrade strategy of water distribution system surrounding the Airport	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the functionality of the water distribution system.
11	4th and E Street Water System Replacement	$405,000	Replace 60 plus year old water system before catastrophic failure.	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the functionality of the water distribution system.
12	Dogwood Lane (Columbia to Mendenhall) - street reconstruction	$340,000	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the functionality of the water distribution system.
13	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	$20,000	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.	Water Util Revenue	Combined streets and water system upgrades improve community sustainablilty through the protection of the functionality of the water distribution system.

TOTAL REQUEST $3,500,000

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Police **Date:** 12/21/2022

Compiled by: **Jessie Paskowski** **Phone :** 500-0684

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source
1	Public Safety Radio Improvements	$12,000,000	An extensive radio study was completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented.	unknown
2	Specialty Vehicle Covered Parking	$538,000	JPD has acquired several specialty vehicles since the building and external infrastructure was built. Specialty vehicles are often one-time purchases that would be expensive to replace. The current storage area is not adequate to protect the quality of the vehicles; a covered parking area would allow JPD to extend the life of them.	unknown
3	Physical Evidence Storage	$158,000	Caseload and statutory requirements have increased the amount of space required for evidence storage and lengthened required timeframes since the original evidence area was designed in 1998. Some cases require that physical evidence including items with DNA materials be maintained even after a case has been closed. Significant crimes against a person require 50 year retention and items in other cases must often be kept while a case is unsolved or through all appeal processes. More space is needed.	unknown
4	DEU Building Expansion	$1,610,000	Expansion of the north end of the Police Department building to accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafikking Area (HIDTA) initiative.	HIDTA - Federal Grant
				unknown

TOTAL REQUEST $14,306,000

FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Airport **Date:** 12/1/2022

Compiled by: **Pwahto** **Phone :** 907-789-7821

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source	Sustainability Element of Project
1	Construct 121/135 Ramp Rehab, drainage, fencing, lighting & RON aircraft parking	$12,200,000	Repair/repave the main 121 and 135 aircraft parking ramps that are deteriorating since their rehab more than twenty years ago (pavement testing reports justify pavement conditions), associated drainage repair drainage/catch basins, fencing, striping/marking associated with parking and lead-ins; and construct adjacent Remain Overnight (RON) large aircraft parking ramp to relieve jetway congestion at night. Total of 26 acres of pavement work. Work per sustainability master plan and Airport CIP	FAA AIP	preserve airport property assets
2	Consruct/Replace Jetbridge (PBB) Gate 5	$2,000,000	Replace the 21 year-old passenger boarding bridger (jetway) and 38 year-old gangway to terminal.	FAA AIP	more efficient jetbridge with power consumption and heating
3	Design East GA, TXL and Apron	$275,000	Design east end taxilane pavement and apron rehab where pavement is deteriorating; provide adequate drainage	FAA AIP	preserve airport property assets
4	Design West GA, TXL	$300,000	Design west taxilane and apron rehab where pavement is severely deteriorating; provide adequate drainage	FAA AIP	preserve airport property assets
5	Design Safety Area Grading/RW Shoulders/NAVAIDS	$400,000	Design north shoulder runway safety area and parts of the south runway safety area that no longer meet lateral runway safety area design standards	FAA AIP	preserve airport property assets
6	Land Acquisition - Channel Flying/Loken	$1,500,000	Acquire privately owned land surrounded by airport-owned property to meet FAA Airport Compliance and Management Analysis financial compliance	FAA AIP	

TOTAL REQUEST $16,675,000

PWFC Action Items to Advance 2023 Assembly Goals

** Document revised using Draft Assembly Goals 2023 drafted 12/11/2022*

Progress Report Date: **1/23/2023**

2. Economic Development - Assure Juneau has a vibrant, diverse local economy			
	Implementing Action Item:	**Committee Work:**	**Progress Report:**
F.	Pursue and plan for West Douglas and Channel Crossing	Engage the public and prepare the project for a successful grant application for full design including working with ADOT and identifying match.	1/23/23. $7M in CDS secured; applying for RAISE grant for next phase.
G.	Explore options for redeveloping under utilized downtown property		

3. Sustainable Budget and Organization – Assure that CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community.			
	Implementing Action Item:	**Committee Work:**	**Progress Report:**
C.	Long term strategic planning for CIPs	Committee work to engage in Big Picture Capital Project Planning; build on Legislative Priority List process.	**1.23.23** Legislative Capital Priority List scheduled for adopton on 1.26.23.
F.	Maintain Assembly focus on deferred maintenance including BRH and JSD;	Do committee work so that Assembly can increase funding for deferred maintenance.	**11.4.22**. Assembly increased commitment to deferred maintenance in 1% that passed in October.

4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens.			
	Implementing Action Item:	**Committee Work:**	**Progress Report:**
C.	Explore fully subsidizing transit and eliminating fares		1.23.23. Informational memo on Fare-Free Exploration presented at 12.19.22 PWFC.

5. Sustainable Community – Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.			
	Implementing Action Item:	**Committee Work:**	**Progress Report:**
A.	Develop a zero waste or waste reduction plan	Establish framework for stakeholder engagement; Define goals for composting and level of municipal involvement	**11.7.22** 1) Hired a new Environmental Project Specialist, Dianna Robinson, with extensive experience in zero waste. She'll start Nov 14. 2)Congressionally Directed Spending Request for $2.5M municipal composting facility included in Senate appropriations bill. 3) SWIFR Infrastructure grant due Feb 13. CBJ to apply for max amount of $4 mil (no local match required!) for planning, building, and operating a commercial compost facilitiy. CBJ would build the facility and contract for operations similar to how we contract out recycling and household hazardous waste programs.
B.	Develop strategy to measure, track and reduce CBJ energy consumption.	Support and follow efforts of Facilities Maintenance to implement an Energy Management and Information System (EMIS)	**5.02.22** Presentation from Building Maintenance
C.	Implement projects and strategies that advance the goal of reliance on 80% renewable energy sources by 2045	Do committee work on Green House Gas (GHG) Emissions data collection/ measuring initiative to ensure a useful metric the Assembly can support	**8.08.22** Staff work underway with Dynamhex for community wide GHG emissions measurement tool.

C. *(Cont'd)*		Define CBJ's role in providing EV charging infrastructure and electricity to the community. Support efforts to continue building the EV charging network to provide convenient and affordable EV charging for the public and to lay the groundwork for applying for grants.	**11.7.22** 1) Installed new EV chargers at 5 locations this summer. 2) Prodded AEA to hold workshop in Juneau, which was held on 11/3. NEVI Phase 1 will focus on the Railbelt. However, there will be competitive grants as well. However, the federal gov has not yet issued guidance or grant applications. AEA likely to hold more workshops once the guidance is issued. Could be potential for regional plans or coordination through SE Conf. 3) Electric Buses - Received 2020 No Lo Grant for 7 buses on 10/24. Ordered 7 new 35 ft. Gillig buses the same day! Then takes 16-24 month for delivery. 4) Dock Electrification - Assembly passed $2.6 to advance. CBJ is also awaiting a new port electrictrification grant to be released soon for application.
D.	Develop climate change adaptation plan	Review "Juneau's Changing Climate & Community Response"	**8.08.22** Report released: https://acrc.alaska.edu/docs/juneau-climate-report
E.	Develop strategy to reduce abandoned/junked vehicles.	Do committee work to support the Assembly in increasing funding for junk vehicle disposal, including possible incentives.	**9.26.22.** Guidance requested on junk vehicle next steps (round up, targeted removal, incentives).

MEMORANDUM

TO: Katie Koester
Engineering & Public Works Director

FROM: Greg Smith
Contract Administrator

Date: January 19, 2023

SUBJECT: Contracts Division Activity
December 16, 2022 to January 19, 2023

Current Bids – Construction Projects >$50,000

BE23-195	Mendenhall Public Library Carpet Replacement	Bid due 01/24/2023, Engineer Estimate $150,000-$200,000.
BE23-022	Melvin Park Lighting Upgrade	3 Bids received on 01/11/23, Alaska Electric low bidder - $772,240. Award in Progress. Engineer Estimate $700,000-$800,000.
BE23-176	Perseverance Trail Pedestrian Bridges	Awarded to Western Wood Structures, Cost negotiations in progress.
BE22-222	Treadwell Ice Arena Roof Replacement	4 Bids received on 01/18/23. Award in progress to DayNight Construction for $1,394,000.69. Estimate $900,000 - $1,200,000.
BE23-151	Crow Hill Resurfacing & Utility Rehabilitation	Bids due 01/24/23, Engineer Estimate $1,700,000 – $1,900,000.

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.

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	Homeshore Engineering only proposer. Fee negotiations in progress.
RFP E23-204	Contract Administration and Inspection Services for Savikko Fields Improvement	PND only proposer. Fee negotiations in progress.

Contracts Division Activity
December 16, 2022 to January 19, 2023

RFP E23-217	Contract Administration and Inspection Services for Cedar Drive Pavement & Utilities Improvements	2 Proposals received on 01/04/2022. Proposal evaluations in progress.
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 02/01/2023
RFP E23-208	Design Services for Cope Park Pump Station Upgrades	2 Proposals received on 12/28/2022. Awarded to proHNS, LLC. Contract negotiations in progress.

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

	None	

Construction Change Orders (>$20,000)

CO 4 to BE22-171	Bartlett Regional Hospital Campus Door Upgrades	Bonding letter issued on 12/20/23, $121,862.
CO 12 to BE21-149	Bartlett Regional Hospital Behavioral Health Facility	Bonding letter issued on 01/04/23, $31,573.03.

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

	None	

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

	None	

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

PA 4 to RFP E22-205(D)	JNU SREB Wash Bay	Dawson Construction for $49,925. Pending Notice to Proceed.

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

	None	

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

	None	

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

Capitol Disposal Landfill

January 2023 CBJ Update

Jan 2023 Capitol LF Update Agenda

1. Odor/Projects
2. Pricing/Hours Changes
3. Closing Thoughts
4. Questions

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INFORMATION OF WM

Odor / Projects

- Odor
  - Total of 3 Complaints in 2022 Zero Since March
- Projects
  - New Scale purchased
  - Design of 2-acre future fill areas
    - 4 year planning horizon
  - Recycle building rollup door

LF Pricing and Hours Changes

- Feb 1st LF Disposal Rate changes
  - Rates increasing approx. 10%
    - All costs increasing
  - LF Charges Simplified
    - Reduce confusion and conflict
      - 1000 pound minimum charge
    - No vehicle size rate categories
- Feb 1st LF Hours Changes
  - No Change to Recycle or Commercial Accounts
  - Public Hours Sat 8:00 to 12:00
    - Safety – Public generally not complying with safety requests
    - Reduces number of vehicles
      - Minimize Working Face to mitigate odors

Closing Thoughts

- Typical Community Solid Waste Management
  - Waste and Recycling collected commercially
  - Managed by local government
    - Allows oversight of community sustainability goals
    - 1 collection vehicle 75 to 100 homes
      - Reduces carbon footprint, traffic, litter
- Recycling and Organics Diversion
  - Recycling Diversion
    - Large opportunity for more recyclable diversion
  - Organics Diversion
    - Carbon Reuse
    - Mitigates Odors
    - Extends LF Life

Thank you.

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