



ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE AGENDA

January 29, 2024 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

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

1. December 18, 2023 Regular Meeting Minutes

F. ITEMS FOR ACTION

2. Funds Transfer to CBJ Def. Bldg. Maint. for JPD Roof Replacement (CIP P44-090 to F22-027)

3. CIP Funds Transfers and Closeouts

4. Circulator

5. Dimond Park Field House Elevator vs. Lift

G. INFORMATION ITEMS

6. Tire Shredder

7. Draft FY2025 Capital Improvement Program (CIP) Projects and Schedule

H. PWFC 2024 ASSEMBLY GOALS

8. N/A - Pending 2024 Adopted Assembly Goals

I. CONTRACTS DIVISION ACTIVITY REPORT

9. December 11, 2023 to January 19, 2024

J. NEXT MEETING DATE

10. February 26, 2024

K. SUPPLEMENTAL MATERIALS

11. Item for Action - Energy Efficiency and Conservation Block Grant Appropriation - \$76,130

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.gov.

ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE MINUTES – DRAFT



December 18, 2023, at 12:10 PM

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C. ROLL CALL – Members Present: Chair Bryson; Ms. Hughes-Skandijs; Ms. Adkison; Mr. Kelly

Staff Members Present: Denise Koch, EPW Director; Greg Smith, Contracts Administrator; George Schaaf, P&R Director; Katie Koester, City Manager; Robert Barr, Deputy City Manager; Ashley Heimbigner, Grants Manager; Brian McGuire, Utilities Superintendent; Nick Druyvestein, Engineering Project Manager; Dan Bleidorn, Lands Manager; Breckan Hendricks, EPW Admin Officer; Bridget LaPenter, GE Chief Engineer

D. APPROVAL OF AGENDA

Chair Bryson noted that Action Item 5 was being forwarded to a future meeting (date to be determined).

Mr. Kelly asked that on-bill financing for heat pumps be added to the next meeting's agenda.

Chair Bryson asked Ms. Koch for a reminder on where things were with the on-bill financing. Ms. Koch gave a brief recap on previous PWFC meetings and CBJ's findings. Ms. Koch offered to discuss on-bill financing now or at a later date, but that it was not CBJ's recommendation to move forward. Chair Bryson offered to discuss this further with Mr. Kelly to bring him up to speed. Ms. Hughes-Skandijs shared that this topic had already been discussed and that she did not wish to bring on-bill financing back without new information. Mr. Kelly acknowledged that this was acceptable.

E. APPROVAL OF MINUTES

1. November 6, 2023, Regular Meeting Minutes

No comments or changes, minutes approved as submitted.

F. ITEMS FOR ACTION

2. FY2025 Draft Legislative Capital Priorities

Ms. Koch gave an overview of the Legislative Capital Priorities process and how departments submit their project lists and show what their priorities are for FY2025. She also noted where some changes have been made by departments, since some projects have been completed and some priorities have changed since the last submittal. Ms. Koch asked for the Committee's opinion on these requested changes from the departments, including removing a Behavioral Health Center and adding Emergency Department renovations at the hospital, adding shore power to dock 16B, Eaglecrest Employee and Tourist workforce housing, and a Capital City Community Center. Ms. Koch also explained the process of moving these items forward to the Assembly and the State.

Ms. Hughes-Skandijs clarified that the Systemic Racism Review Committee had ranked the Lemon Creek Center in their top 3 when they edited their priorities. She also asked for a reminder of where the funding for these projects comes from.

Ms. Koch replied that the funding can come from a few sources, including Congressional-directed spending, grants, and some CBJ funding. She also noted that having these projects on the list doesn't mean they will be funded necessarily, and that most of the projects are looking for partial funding.

Ms. Adkison moved that the Public Works and Facilities Committee approve and forward the list to the Assembly with the changes that included removing a Behavioral Health Center and adding Emergency Department renovations at the hospital, adding shore power to dock 16B, Eaglecrest Employee and Tourist workforce housing.

No objection, motion passed.

3. Safe Streets and Roads for All (SS4A) Planning Grant Appropriation - \$86,000 (Lemon Creek)

Ms. Koch stated that the department has applied for and received a number of pending grants that all have to do with street safety, with a particular focus on Lemon Creek. This grant appropriation would be for \$86,000 and it does come with a match of \$21,500, which comes from the Lemon Creek Multimodal Path.

Ms. Hughes-Skandijs moved that the Public Works and Facilities Committee direct staff to forward an approval on the ordinance for \$86,000 to the Assembly.

No objection, motion passed.

4. JCOS Request for Greenhouse Gas (GHG) Emissions Inventories

Ms. Koch stated that a Greenhouse GHG Inventory for calendar year 2021 was completed on August 4, 2023, after an eleven-year hiatus. Since it had been such a long time since the previous inventory was done, a lot of updating was needed for the model, which incurs a lot of costs. However, getting any additional calendar year added only costs approximately \$10,000. Ms. Koch indicated that JCOS is requesting that there be funding to complete a GHG Emissions Inventory for calendar years 2022 and 2023, which would cost \$10,000 for each year. The funding would come from an existing JRES CIP, which has sufficient funding. JCOS is requesting this funding, because they are hoping to get a more accurate depiction of GHG Emissions, since 2021 was a bit of an abnormal year following COVID and a drop in tourism.

Mr. Kelly asked for clarification on how this approval for funding would move forward.

Ms. Koch replied that since the JRES CIP already exists, approval can come from the PWFC Committee, and nothing needs to move forward to the Assembly.

Chair Bryson asked if this report was the same as the City Energy report that had been done.

Ms. Koch replied that this GHG Emissions Inventory is a different report. She specified that the GHG Emissions Inventory is for the entire community. Whereas the energy report is limited to energy usage in CBJ facilities only.

Ms. Kelly moved that the Public Works and Facilities Committee approve a contract extension for the 2022 and 2023 Greenhouse Gas Emissions Inventory.

No objection, motion passed.

~~5. Centennial Hall Next Steps~~**G. INFORMATION ITEMS****6. Capital Civic Center**

Presentation given by Bruce Botelho, speaking on behalf of The Partnership Inc., a nonprofit organization.

Mr. Botelho stated that the people of Juneau have aspired to have a facility dedicated to arts and culture as far back as the 1930s. Multiple attempts have been made to raise the funds needed to build something, but they have been unsuccessful in completing the full dream. Relatively recently, multiple bodies have come together to collaborate on a new project. This collaboration has evolved into the Capital Civic Center, which has been proposed as a CIP project. Mr. Botelho presented a design drawing and noted that this proposed design would combine Centennial Hall with the arts and culture center, with a commons area linking the two, and a portion of the combined facility would be dedicated to arts and culture. Mr. Botelho and the groups he's speaking for are looking for continued support from the PWFC Committee, and hoping the Committee will recommend this proposal be taken up by the Assembly Committee of the Whole, or Assembly Finance Committee, as appropriate. They are asking for the following recommendations:

1. Some of the appropriated funds from Ordinance 2021-08(b)(am)(S) be used to look at the proposed commons space area and how Centennial Hall could be integrated into the center, as well as the arts and cultural center portion of the proposed facility.
2. Do not re-appropriate the funds from Ordinance 2022-06(b)(AJ) and allow these funds to stay in place.
3. Retain the Capital Civic Center as a Legislative Priority with respect to Congressionally Dedicated Spending and support parallel efforts of application for funding of this proposed facility.
4. Affirm the actions reflected in the modification to the CLIAA settlement that would direct up to \$10,000,000, over a period not to exceed five years, towards the Capital Civic Center.

Chair Bryson recalled that previous discussions had resulted in a project design that was much smaller and less expensive than what was being presented at this meeting.

Mr. Botelho stated that the arts and cultural center in project design he was showing was estimated to cost approximately \$35,000,000 and the commons area would be an additional \$8,000,000 to \$10,000,000. He noted that the design could be adjusted, though.

7. Parking Access & Revenue Control System Implementation

Mr. Schaaf stated that the Parks and Recreation Department is responsible for managing the municipal parking lots. The Department is looking to make the process smoother and the customer experience better, as the current process is very burdensome and difficult for both the customer and staff. Mr. Schaaf briefly explained the parking permit purchasing, ticketing, and regulation processes. The Department is proposing a new system called the Parking Access and Revenue Control Systems (PARCS), which will allow for virtual permits; online management of permits, citations, and appeals; credit card payments; dramatically reduced workload for JPD and Parks and Recreation; and improved compliance, resulting in fewer citations. The new system will use a license plate system that will use cameras to track the vehicles and parking permits.

Mr. Kelly asked how long it will take for the Department to break even after the initial upfront costs.

Mr. Schaaf replied that the costs are being funded through an existing CIP for downtown parking management. Generally, the parking management fund has not been self-supporting, so it does not break even or generate a profit. He believes the parking fee structure has been geared toward keeping fees low.

Mr. Kelly asked how the new system will take alternate license plate placement into account, such as only having plates at the back of the vehicle, or in a window if someone gets a new car and is waiting on new plates, or a plate is obscured by snow.

Mr. Schaaf replied that his team had asked the same questions; they feel that the new system will be able to work effectively more often than it encounters problems like these. Enforcement officers can clear any snow or debris blocking the plates, and the system will track any unread plates, as well as any vehicles in violation.

8. Telephone Hill Redevelopment Study

Ms. Koch said there currently is a public survey being done regarding Telephone Hill Redevelopment. A link to the survey can be found on the Engineering and Public Works website homepage, as well as a link to a webpage with lots of information about Telephone Hill.

Mr. Kelly asked Ms. Koch to elaborate more on the process of identifying possible historic properties.

Ms. Koch replied that she had received confirmation from the Community Development Department that this was not a full section 106 review process but a cultural resources desktop assessment. That assessment and the survey will all be made available to the public on the website, will come back to the Assembly, then the Assembly will be presented with results and given the opportunity to weigh in on everything.

9. Juneau Douglas North Crossing (JDNC) Project Update

Ms. Koch stated that several boards and committees have listed this project as a high priority. Since the last discussion, an amendment has been issued to DOWL, the contractor on the project, but they have resumed and are moving full speed ahead on the Planning and Environmental Linkage (PEL) study. There was hope to have a Memorandum of Agreement between AKDOT and CBJ by now, but that is still being worked out.

10. Zero Waste Update

Ms. Koch said that in June, CBJ staff came to PWFC and outlined a Zero Waste planning pathway. Staff is moving forward with this plan as scheduled and has selected a contractor who will begin work in May for a waste characterization survey. This will provide great information and insight into what's in Juneau's waste stream and the data will hopefully serve as a springboard to narrowing down the possible opportunities.

H. PWFC 2023 ASSEMBLY GOALS

11. PWFC Milestones for 2023 Assembly Goals

Ms. Koch reiterated that AKDOT has worked with DOWL to get an amendment and keep working on the PEL. She noted that there was more information about the Zero Waste plan in the meeting packet on page 122.

I. CONTRACTS DIVISION ACTIVITY REPORT

12. October 31, 2023, to December 11, 2023

J. NEXT MEETING DATE

13. January 29, 2024

K. ADJOURNMENT – 1:18 P.M.

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DATE: January 29, 2024

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Jeanne Rynne, Chief Architect

SUBJECT: Funds Transfer to CBJ Deferred Building Maintenance for JPD Roof Replacement
(From CIP P44-090 to F22-027)

Staff requests a transfer of \$800,000 from Capital Improvement Project (CIP) F22-027 – JPD Roof Replacement to CIP P44-090 – CBJ Deferred Building Maintenance.

Background:

At the October 23, 2023, Assembly Reorganization Meeting, the Assembly approved a transfer of \$1,853,000 from Capital Improvement Project (CIP) P44-090 – CBJ Deferred Building Maintenance to CIP F22-027 – JPD Roof Replacement based on the Architect's estimate of approximately \$1.7M prior to opening bids on November 28, 2023. The bids were very favorable, with the three bids received ranging between 40%-73% of the Architect's estimate (see posting notice attached).

Consequently, staff requests that \$800,000 be returned to CIP P44-090 – CBJ Deferred Building Maintenance to continue progress toward decreasing CBJ's deferred maintenance backlog. Sufficient funds are being retained in CIP F22-027 – JPD Roof Replacement to address change order contingency during construction.

Action Requested

Staff requests the \$800,000 transfer, as described above, be forwarded to the full Assembly for approval.

MEMORANDUM

CITY/BOROUGH OF JUNEAU

155 HERITAGE WAY, JUNEAU, ALASKA 99801

EMAILED MEMORANDUM

TO: Renee' Loree
CBJ Purchasing Officer

Date: December 4, 2023

FROM: Greg Smith *gs*
Contract Administrator

File: 2165

SUBJ: POSTING NOTICE OF BIDS
JPD Roof Replacement
Contract No. BE24-119

This memo is to post a notice of the results of the bid opening on November 28, 2023, for the subject project. The bidders and their total bids are as follows:

BIDDERS	Base Bid	Added Alternate 1	TOTAL BID
<i>Dawson Construction, LLC</i>	<i>\$689,333.00</i>	<i>\$3,600.00</i>	<i>\$692,933.00</i>
<i>Coogan Construction</i>	<i>\$794,794.00</i>	<i>\$6,000.00</i>	<i>\$800,794.00</i>
<i>Carver Construction, LLC</i>	<i>\$1,276,150.00</i>	<i>\$5,174.00</i>	<i>\$1,281,324.00</i>
<i>Engineer's Estimate</i>	<i>1,760,000.00</i>	<i>\$15,000.00</i>	<i>\$1,775,000.00</i>

The apparent low bidder is ***Dawson Construction, LLC***. The CBJ intends to award the Base Bid plus Alternate 1 for the Total Bid amount of \$692,933.00.

This notice begins the protest period per Purchasing Code 53.50.062. Protests will be executed in accordance with CBJ Ordinance 53.50.062 "Protests", and 53.50.080 "Administration of Protest." The CBJ Purchasing Code is available online at: <http://www.juneau.org/law> or from the CBJ Purchasing Division at (907) 586-5215.

The apparent low bidder has until ***4:30 p.m. on December 4, 2023***, to submit the Subcontractor Report, Section 00360 to the Engineering Department Contracts Office. The Subcontractor Report must be submitted even if there are no subcontractors planned for the job.

c. Bidders
Steve Tada, CBJ Project Manager





DATE: January 29, 2024

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Director Engineering and Public Works

FROM: John Bohan, Chief CIP Engineer

SUBJECT: CIP Funds Transfers and Closeouts

Staff requests the transfer of \$6.6 million from multiple, nearly, or completed projects to new projects to allow bidding and construction during the 2024 construction season. The requested transfers are tabulated on the following pages and descriptions of the new projects follow the tabulated transfer requests. Adequate funding has been left in the CIPs not being closed to complete the remaining work necessary.

These transfers will allow more construction projects to be completed during the 2024 construction season. The projects receiving funding had some funding allocated to facilitate design, but due to recent cost escalations and inflation (road and utility construction projects have doubled in cost in 5 years) there wasn't enough funding to allocate for construction. This housekeeping measure, of transferring remaining funds from completed (or nearly) CIPs, will provide funding for the new projects. The timely completion of the new projects will help redirect maintenance to other priorities for the Streets, Water and Wastewater utilities, as these projects are high priorities on a long list of needed reconstruction projects.

These transfers and closeouts have been coordinated with the Streets Division and Water and Wastewater Utilities to ensure the highest priority projects are accomplished.

Action Requested

Staff requests the transfers be forwarded to the full Assembly for approval.

Attachments: CIP Transfer Detail Sheets (2 pages)
CIP Project Details – Jan 29, 2024 (5 pages)

cc. Scott Gray, Streets & Fleet Maint. Supt.
Brian McGuire, Utilities Supt.
Laura Williams, Utilities Field Operations Supv.

CIP Funds Transfers and Closeouts - CIP Transfer Detail Sheets
Jan 29, 2024 - Assembly Public Works and Facilities Committee

TRANSFER FROM:

		Amount in CIP before Transfer	Total Transfer amount	amount remainig after transfer	notes
Streets CIPs					
R72-149	Meadow Lane Improvements	\$513,000	\$450,000	\$63,314	Construction complete - awaiting DOL Approval for final payment and completing final admin work for closeout
R72-150	Cedar St-Mendenhall to Columbia	\$312,000	\$200,000	\$112,000	Majority of work complete - minor punch list items and close out remain for spring'24
R72-151	Robbie Rd, Ling Ct & Laurie Ln	\$144,000	\$100,000	\$44,000	Construction complete - awaiting DOL Approval for final payment and completing final admin work for closeout
R72-152	Tongass Blvd-Trinity to Loop	\$314,000	\$100,000	\$215,000	Majority of work complete - minor punch list items and close out remain for spring'24
R72-158	Teal St Reconstruction	\$909,000	\$850,000	\$59,000	Construction complete - awaiting DOL Approval for final payment and completing final admin work for closeout
R72-161	Misty Ln Reconstruction	\$780,000	\$730,000	\$50,000	Construction complete - awaiting DOL Approval for final payment and completing final admin work for closeout
R72-165	Dudley Street (Loop Rd to End)	\$1,212,000	\$706,000	\$506,000	Water System found in ok condition -WU Funds moved to next priority project
R72-170	Conifer Ln Back Loop to end	\$813,000	\$813,000	\$0	Higher W and WWU priorities - can replace bad segment of pavement through Pavement Management CIP- close CIP
Wastewater Utility CIPs					
U76-118	ADOT Proj Utility Adj-F419	\$75,889	\$75,889	\$0	work complete - close CIP
Water Utility CIPs					
W75-060	ADOT Proj Utility Adj-F414	\$78,761	\$78,761	\$0	work complete - close CIP
W75-061	Dgls Hwy Water - David to I	\$1,791,104	\$1,791,104	\$0	work complete - close CIP
W75-066	Airport Area Water Replacement	\$116,398	\$116,398	\$0	work completed on Teal and Crest, close CIP
W75-072	LowerD&1st Street-Sewer Replac	\$275,000	\$275,000	\$0	Project work covered by adjacent CIP project - close CIP
W75-077	Aurora Vault Removal	\$550,000	\$350,000	\$200,000	Cost of work less than anticipated - balance needed for other priorities
total:			\$6,636,152		

TRANSFER TO:					
		Amount in CIP before Transfer	Total Transfer amount	amount after transfer	
R72-162	Crow Hill Surfc&Utility Rehab	\$1,195,000	\$845,000	\$2,040,000	Provide construction funding to continue rebuilding Crow Hill from intersection up Lawson Creek Road to end. 2023 project found water system in worse shape than originally thought, raising the priority level to as soon as possible
R72-167	Dogwood Ln	\$1,662,000	\$1,505,000	\$3,167,000	Provide construction funding to continue rebuilding Dogwood - from Mendenhall to Taku
R72-169	10th, F, W 8th Streets Reconst	\$1,423,000	\$1,420,000	\$2,843,000	Provide construction funding to rebuild 10th Street (failing asphalt, old, outdated storm drianage system and sewer system)from Egan to Glacier, as the first phase of this multi year project
R72-176	Pavement Management	\$91,000	\$500,000	\$591,000	Provide additional funding to repave failing segments of paved roadways to reduce maintenance burden and prolong their service life
Wastewater Utility CIPs					
U76-127	Collection System Improvements	\$619,000	\$296,889	\$915,889	Provide additional funding needed to continue making repairs, outside of street reconstruction projects, to the WW Collection system piping, cleanouts and manholes.
Water Utility CIPs					
W75-069	Glacier Hwy/Lena Loop	\$293,000	\$1,204,500	\$1,497,500	Funding for construction project to replace a failed 1100' segment of water pipe along Glacier Highway, just north of the South Lena Loop Road entrance.
W75-070	Cope Park Pump Station Upgrade	\$904,000	\$864,763	\$1,768,763	Provide additional funding needed to rebuild the Cope Park water pump station. The pumps are outdated and 1950's pump building needs to be demolished and rebuilt to meet current code required clearances around the electrical panels, pumps and the generator which were not met with the old pump building. The building location and configuration does not allow for a practical addition to the existing.
total			\$6,636,152		

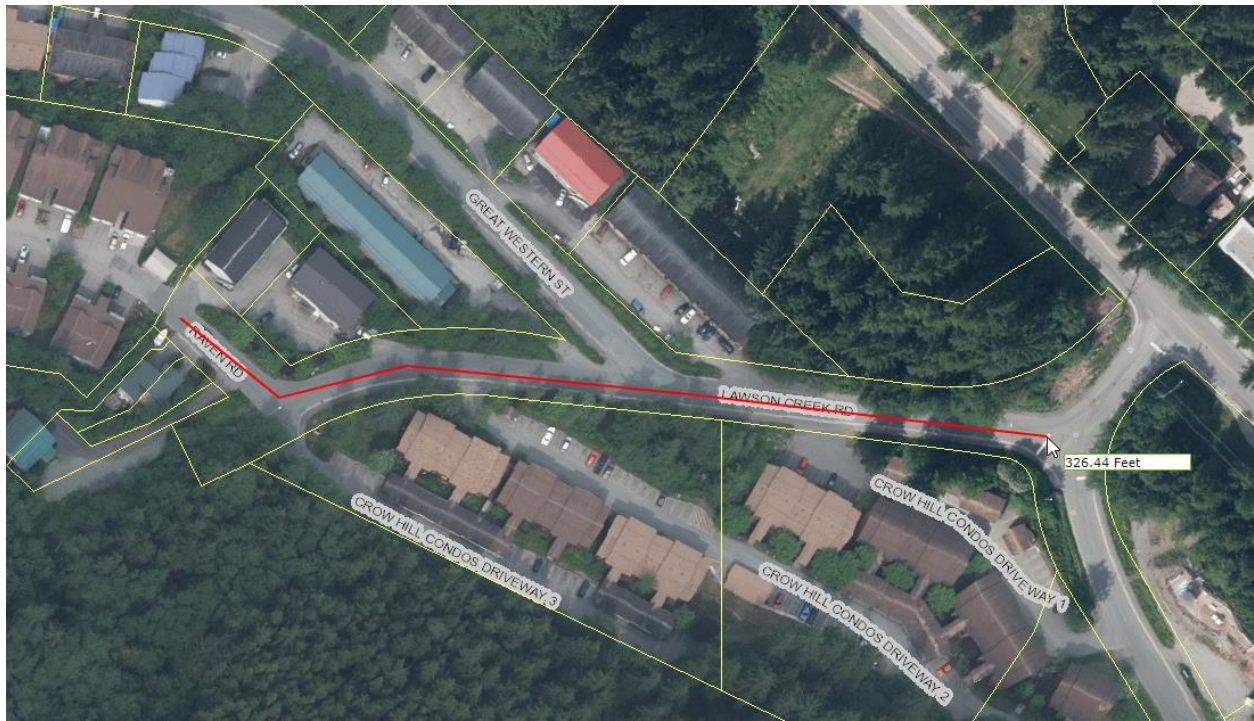
Crow Hill Surfacing and Utility Rehab: Lawson Creek Road – CIP R72-162

Transfer Request: \$845K - Amount after transfer \$2.04M

This project will rebuild Lawson Creek Road from the intersection of Crow Hill Drive up to the public end of Raven Road, approximately 850 feet. The water system was found to be in worse condition than anticipated during the Crow Hill Road reconstruction project during the summer of 2023, prompting the urgency to rebuild the water system in Lawson Creek Road prior to catastrophic failure. The work on Lawson Creek Roadway will include replacing water and storm drainage systems, road base, pavement, curb, gutter and sidewalk, minor improvements to the sanitary sewer system and upgrade the existing streetlights to LED.

The work is currently being designed. Construction bids are anticipated to be advertised in early March, for summer 2024 construction.

The estimated project cost is \$1.61 million. The additional funds after transfer are to cover the remaining work to be completed on the Crow Hill Road construction project.



Lawson Creek Road – CBJ Parcel Viewer

Dogwood Lane – R72-167

Transfer request: \$1.505M – amount after Transfer \$3.167M

This project will reconstruct the next segment of Dogwood Lane from Mendenhall Boulevard to Taku Boulevard – 1150 feet. The water system (constructed in 1970's and early 80's), sewer system (1970's) are at least 40 years old, far beyond their design life and require replacement. The pavement on the roadway and minimal storm drain piping are failing, requiring significant maintenance to keep functioning. The work on the project will include replacing water, sanitary sewer and storm drainage systems, road base, pavement, and curb and gutter, and upgrade the existing streetlights to LED. The work is currently being designed. Construction bids are anticipated to be advertised in early March, for summer 2024 construction.

The estimated project cost is \$2.97 million. The additional funds after transfer are to cover the extra work for first phase of Dogwood, from Columbia to Mendenhall, being constructed in Spring 2024.



Dogwood Lane – CBJ Parcel Viewer

W 10th, F, W 8th Streets Reconstruction – CIP R72-169
Transfer Amount \$1.42M, amount after Transfer \$2.84M

This project was funded for only drainage investigation and design in the FY24 CIP due to lack of funding to cover the full project. The full project is to reconstruct the roadways and address aging drainage infrastructure that runs through private property before draining into the channel. The project will change the drainage collection system to be fully located within the CBJ streets and connect to CBJs drainage system in Willoughby Avenue. The water and sewer systems are outdated and require replacements. The road base, pavement, curb gutter and sidewalk will be replaced. The streetlights will be upgraded to LED. The project is broken into phases to adapt to available funding. The first phase is to reconstruct W 10th Street. The next phase (pending funding availability) would complete the project - reconstructing W 8th Street and F Street. This transfer would provide funding to construct 10th Street phase, currently being designed. Construction bids are anticipated to be advertised in early March, for summer 2024 construction.

The W 10th Street project is estimated to cost \$2.7 million. The additional funds after transfer in the account are to cover the design of the next phase of the project so it is ready to bid for the 2025 construction season.



W 10th, F and W 8th Streets- CBJ Parcel Viewer

Pavement Management – CIP R72-176

Transfer Request \$500k - amount after transfer \$591K

The Pavement Management Program rehabilitates failing roadway surfaces to reduce maintenance. The work typically consists of removing the asphalt surface, improving the road base and repaving the roadway. This transfer will allow for repaving more failing roadways during the summer of 2024, to begin chipping away at the backlog of failing paved streets. The following roadway segments are intended to be accomplished with this fund transfer:

- S bound lane of Riverside from Stephen Richards to Park Place
- Portions of 5th Street Douglas and distressed sections up in Linellen Heights
- Sesame Street from Aspen to Birch
- 2 portions of Alder Street

Collection System Improvements – CIP U76-127

Transfer Request: \$296K – amount after transfer \$915k

The Collection System Improvements CIP is used to complete small, stand-alone projects on the wastewater collection system that reduce maintenance for the Collections team. These projects include repairing or replacing bad segments of pipe (pipes that back up, groundwater infiltration, broken pipes etc.), repairing sewer manholes or replacing them, repairing sewer cleanouts etc. This transfer request will provide funding to repair a failing manhole and pipe segment in Cedar court, repair the failing sewer mainline in south 5th Street Douglas (unpaved segment), repair manholes in conflict with the proposed ADOT roundabout project at Loop Road and Mendenhall/Valley Boulevard.

Estimated project costs: Greater than \$915k – will continue to make the highest priority repairs with available funding.

Cope Park Water Pump Station Reconstruction – CIP W75-070

Transfer Request: \$864k – amount after transfer \$1.768M

The additional funding requested for this project is to account for construction cost escalation since the appropriation of the funds for the project in FY23 and to account for the need to replace the building which was constructed in the 1950's. The pumps and controls are old and outdated, with limited capabilities, and are high maintenance to keep operational because of wear and age. The building does not meet current national electrical or OSHA code clearance requirements which must be met for the a rebuild or retrofit of the pump station. The location, directly between Cope Park Road and Gold Creek, does not allow an addition to meet need space for the code required clearances.

The new pumps will be updated to 480 Volts (from 240V) and installed with variable frequency drives (vfds) to allow the pumps to operate at the speed necessary to match the water demands, instead of being full on or off (pumping against a flow control valve) as the current pumps operate. This will provide more energy efficient operation to match the pump speed with water demands. The new pumps and controls will be able to be operated and monitored remotely through the Water SCADA system, providing operators more information remotely, making their operations more efficient, which the current pumps and controls are unable to. The project is currently nearing the completion of design with anticipated construction bid advertisement in April and construction occurring in fall of 2024 or summer of 2025 depending on the lead times of the equipment.

Estimated project costs \$1.77 million.



Cope Park Water Pump Station - Google Streetview

Glacier Highway/Lena Loop Water Replacement – CIP W75-069

Transfer Request: \$1.204M - amount after transfer \$1.497M

This project will replace an 1150' segment of waterline along Glacier Hwy just north of the south Lena Loop entrance. This pipe has had numerous breaks in it over the past 5 years. The pipe has been found to be in very bad condition during the repairs leading to the urgency.

Estimated project costs: \$1.3 Million

The remainder of the funds will be used to begin investigation and design of another pipe segment found to be in similar condition on Lena Loop Road, near Towers Road. This segment of pipe broke and was repaired in December and will need immediate attention - as soon as funding can be identified.



Failed water pipe from Lena Loop – CBJ Water Utility Staff photo

Juneau Circulator Feasibility Study

Public Works and
Facilities Committee

January 29th, 2024



Section F, Item 4.

Project Overview

- Purpose of the Study
- Study Findings
- Recommended Service Alternatives



Study Overview

- ✓ Established primary and secondary transportation challenges occurring in Juneau.
 - Downtown Congestion
 - Over-capacity Capital Transit routes
 - Demand for Glacier Services
- ✓ Completed Three Technical Memorandums
 - Tech Memo 1 - Existing Conditions
 - Tech Memo 2 – Needs Assessment
 - Tech Memo 3 – Service Alternatives
- ✓ Conducted stakeholder outreach through workshop and online survey
- ✓ Recommended three (3) Potential Service Alternatives to help alleviate current mobility problems.



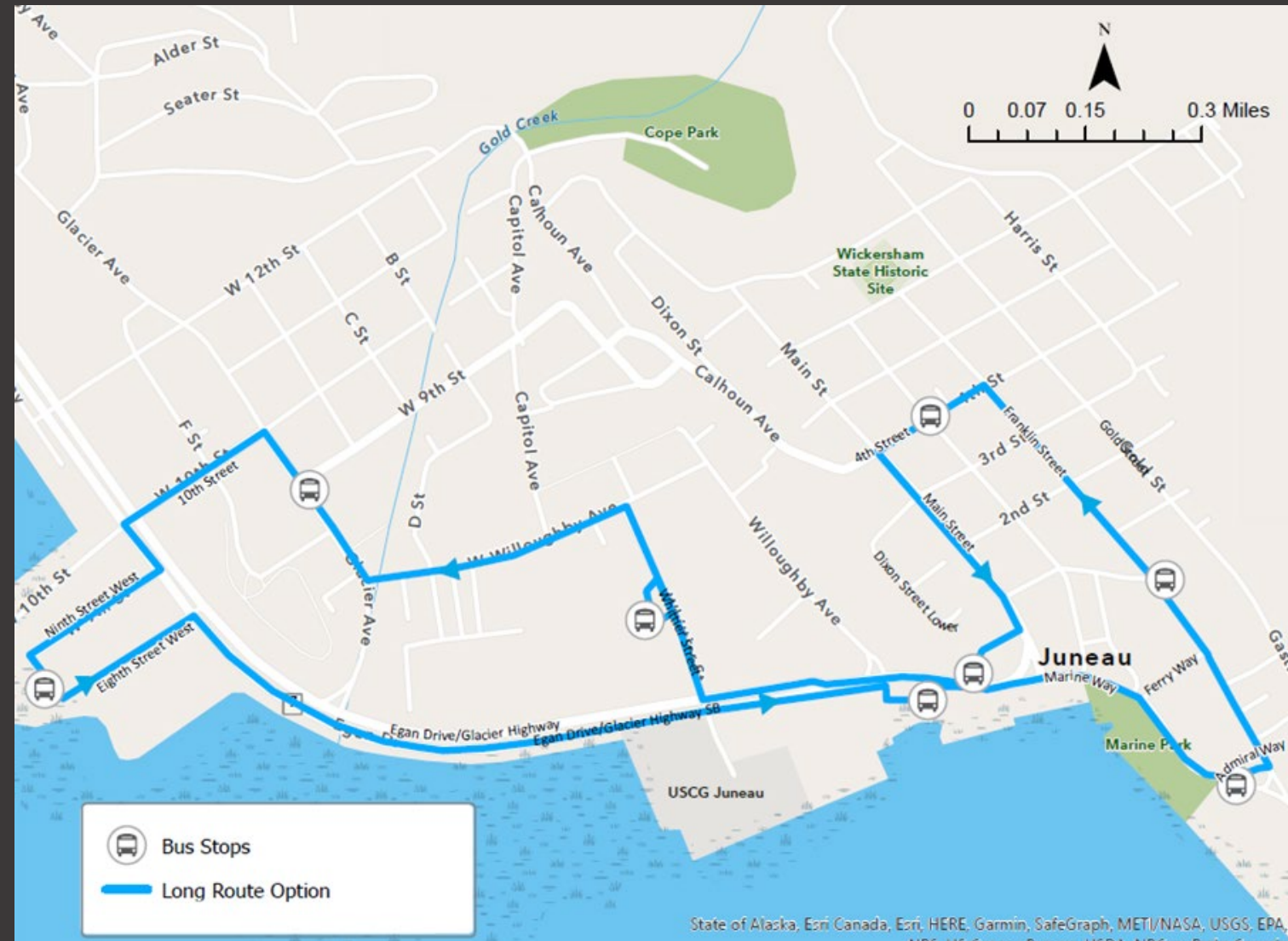
Circulation Plan – Recommended Services Summary

Service	Description	Dates/ Season	Days of Week	Time of Day
Downtown Circulator - Long Route Option	Frequent service from Downtown Juneau to Overland Park.	May 1st - October 3rd	Daily	9:00 AM - 9:00 PM
Capital Transit Tripper	Occasional service to accommodate high demand periods on Capital Transit routes	May 1st - October 3rd	Daily*	Varies
Limited Capital Transit Service to Mendenhall Glacier	Limited afternoon return service from the Mendenhall Glacier staging area.	May 1st - October 3rd	Daily	3:00 PM - 5:00 PM

Service Alternative 1 – Downtown Circulator

Section F, Item 4.

- ✓ Hop on Hop off frequent service between downtown, Museum, and Overstreet Park (flexible, frequent, separate from other services).
- ✓ 15 min. loops, Between 9am and 9pm
- ✓ Estimated 60-220 passengers per hour.
- ✓ \$5.00 Daily Fare Pass, \$600,000 in annual fare revenue.
- ✓ Bus stop improvements would be needed at new stops (see Plan).
- ✓ CBJ to issue RFP to hire an operator and begin marketing efforts.



Service Alternative 2 – Capital Transit Tripper Service

Section F, Item 4.

- ✓ Would run during high-volume tourist days between May 1st and October 1st.
- ✓ Was unofficially provided this last summer but requires more administrative and operational organization for consistency.
- ✓ Operating costs would be between \$70,000 to \$140,000 per season depending on how many hours are provided daily.



Service Alternative 3 – Limited Afternoon Service From Glacier

Section F, Item 4.

- ✓ Route 8 return services provided from Mendenhall Glacier Staging Area.
- ✓ \$9,000 in additional fare revenue.
- ✓ 5,550 passengers per season.
- ✓ Operating costs would be approximately \$30,000 per season.



Plan Goals and Benefits

- ✓ Decreased congestion downtown
- ✓ Encourage more visitor spending while in port
- ✓ Addressing overcrowding on Capital Transit buses due to visitors at peak times
- ✓ Improvements to visitor experience in getting around Juneau

Let's Discuss

How do we feel about:

- **Service Alternative 1 – Downtown Circulator**
- **Service Alternative 2 – Capital Transit Tripper Service**
- **Service Alternative 3 – Limited Afternoon Service From Glacier**

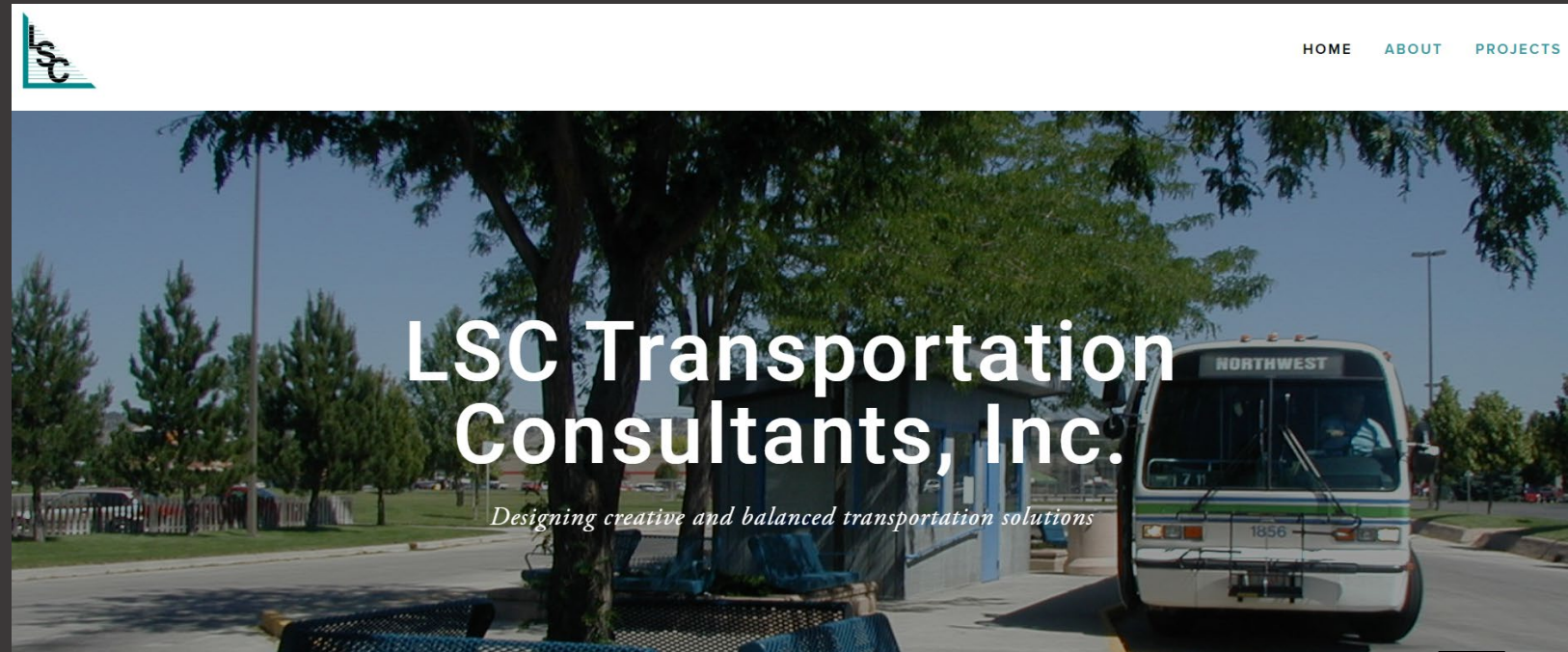
What questions do you have?

Anything else?



Thank you!

Justine Marmesh, AICP
justine@lsctrans.com



JUNEAU VISITOR CIRCULATOR STUDY Draft



January 15, 2024

Juneau Visitor Circulator Study

Draft

Prepared for

City and Borough of Juneau
155 S. Seward Street, Juneau AK 99801

Prepared by

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January 15 2024

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Chapter 1

INTRODUCTION

INTRODUCTION

Juneau, Alaska has long been a major cruise ship destination for those seeking outdoor adventure, sightseeing, and wildlife viewing. This massive influx in tourism over time has led to an increase in traffic congestion and environmental pollution in and around Downtown Juneau during peak summer months. It also has led to visitor use of the Capital Transit fixed routes to a degree that impacts resident's mobility in peak visitor activity periods. To address these issues, the City and Borough of Juneau (CBJ) hired LSC Transportation Consultants, Inc. to evaluate the possibility of a public transit circulator strategies that could facilitate visitor travel within the area and help to solve these identified problems.

This document is the first in a series of working papers that will be developed over the course of the study to provide opportunities for public review and input.

Study Goals

The goal of the Circulator Study was to determine what types of transportation services the CBJ should consider, which service(s) would be most appropriate for the region, and how the CBJ could fund and implement such a program. Key questions to be addressed in the study included the following:

- How can a circulator service best address the impacts of high visitor levels on the community?
- How can improved circulator services enhance the local economy by better serving visitors and helping to spread visitors to a broader range of establishments and activities?
- What destinations should be served, and what are the appropriate hours and days of service?
- What is the appropriate role of the public sector (Capital Transit) versus private transportation services? How best can a visitor circulator service coordinate with existing transit services?
- Given the realities of financial and driver availability limits, what is an *implementable* strategy for circulator services?

Study Process

A series of Technical Memoranda (Tech Memos) were completed over the course of the study to provide opportunities for stakeholder review and input. The first Tech Memo summarized Juneau as it exists today in relation to tourism, transportation, and land use development. At this point, local stakeholders, business owners, and transportation providers were engaged in both an online community survey and in-person workshop to discuss current regional challenges and possible solutions. The second Tech Memo evaluated potential demand for visitor circulator services. The third and final memo then discussed potential service and capital alternatives while incorporating the stakeholder input received after Tech Memo 1. The final Juneau Circulator Study encompasses the information vetted through the tech memos review, with the addition of a final chapter presenting the final plan recommendations.

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Chapter 2

EXISTING COMMUNITY CONDITIONS

INTRODUCTION

Juneau is a unique destination with a diverse range of visitor attractions, including historical sites, harbors, sight-seeing, shopping, and hiking. Located at the base of Mount Juneau, it is both a mountain town and a maritime coastal port along the Gastineau Channel. While the city is home to only 32,000 residents, the region typically attracts more than 1 million visitors each year. This level of activity, concentrated in the busy summer season, impacts the very limited roadway network.

This chapter provides an in-depth overview of major characteristics including population, activity centers, existing traffic volumes, and future planned development. The chapter then concludes with relevant planning documents considered in this study.

STUDY AREA CHARACTERISTICS

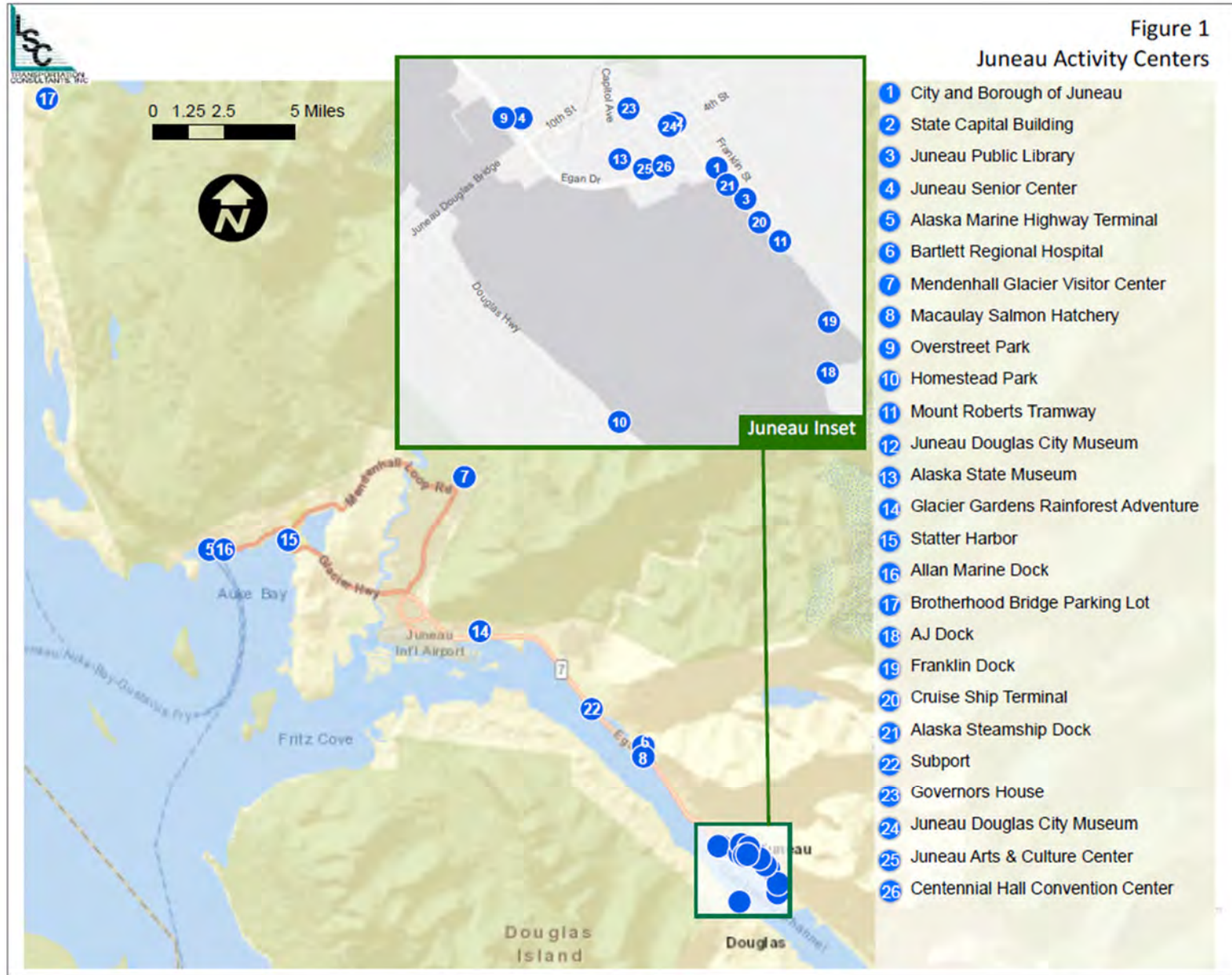
Population

The population of Juneau has stayed consistent over the last 20 years, as shown in Table 1. A slight decline in population is anticipated in the coming decades. With this information in mind, this study will focus on anticipated visitor populations.

Table 1: Historic and Projected Population of Juneau						
	Historic			Projected		
	2000	2010	2020	2030	2040	2050
Population	30,668	31,275	32,195	31,261	30,229	28,692
Source: US Census Bureau American Community Survey and Alaska Dept. of Labor and Workforce Development						

Activity Centers

Major activity centers are important to recognize as potential transit trip generators. For the purpose of this study, an activity center may be a government agency, tourism destination, or any other interesting location attracting higher levels of day-to-day traffic. These centers are important not only for the possibility of providing transportation services but also for anticipating potential conflicts transportation services. As shown in Figure 1, activity centers are primarily located in Downtown Juneau and within Mendenhall Valley (the Mendenhall Glacier and Statter Harbor).



Downtown Juneau

Downtown Juneau is also shown in Figure 1. As illustrated, downtown Juneau is full of many points of interest including the Alaska State Capital, State Museum, Centennial Hall Conference Center, Mount Roberts Tramway, and the Governor’s Mansion. There are also a wide variety of retail shops, breweries, bars, and restaurants popular with both tourists and residents alike located along South Franklin Street and Front Street. Downtown Juneau is also the access point for hiking trails and the Last Chance Mining Museum located on Basin Road.

Mendenhall Glacier

Nearly 13 miles north of Downtown Juneau is the Mendenhall Glacier. Attracting around 700,000 visitors annually, the area offers not only the Mendenhall Glacier Visitor Center, but also several hiking trails and scenic viewpoints around Mendenhall Lake and guided adventures. Being located within the Tongass National Forest, the area is managed by the United States Forest Service (USFS).

In an effort to better accommodate annual visitors, the USFS is considering a series of improvements for the Mendenhall Glacier Recreation Area (MGRA). These improvements will include expanded parking facilities, increased visitor amenities (shelters and drop off/pick up locations), and improved trail access through the MGRA.

Macaulay Fish Hatchery (DIPAC)

The Macaulay Fish Hatchery (commonly referred to as the DIPAC Fish Hatchery) is primarily open between May and September between 10 am and 6 pm Monday through Friday and from 10am to 5 pm Saturday and Sunday. The destination offers an experiential learning tour of the salmon hatchery, saltwater aquariums, and tide pools. There is also a small gift shop with various types of locally made foods. In 2019, prior to the pandemic, the hatchery recorded its highest annual visitor count with over 90,000 people visiting. A hatchery representative indicated that a majority of summer guests arrive via tours scheduled from their respective cruise ships, often arriving in large, contracted vehicles.

Juneau International Airport

The Juneau International Airport is located 8.5 miles north of downtown Juneau, approximately 15 minutes by vehicle. Alaska Airlines and Delta Air Lines are the only two commercial services to the airport, operating alongside the following local air travel providers: Alaska Seaplanes, Coastal Helicopters, Island Air Express, NorthStar Trekking, Temsco Helicopters, Wings of Alaska Airways, and Ward Air. Alaska Airlines provides direct flights from Anchorage, Seattle, Ketchikan, Sitka, Yakutat, Cordova, and Wrangell.

Delta Air Lines provides direct flights from Seattle seven days per week in the summer and weekends only in the winter. Annual enplanements and deplanements by airline and year are shown in Table 2. As shown, prior to the pandemic total enplanements remained steady with a total of over 300,000 enplanements and deplanements year over year. While passenger activity declined during the pandemic, based on current enplanement and deplanements of 2022 year-to-date air travel to and from the region is returning to pre-pandemic levels. The airport employs over 1,000 people locally and provides commercial air travel to over 300,000 people on average per year.

Table 2: Annual Enplanements/Deplanement

	Delta Airlines		Alaska Airlines		Total	
	Enplaned	Deplaned	Enplaned	Deplaned	Enplaned	Deplaned
2016	20,462	19,397	302,546	300,852	323,008	320,249
2017	21,323	20,472	313,251	313,530	334,574	334,002
2018	20,797	20,332	322,929	323,718	343,726	344,050
2019	22,987	22,682	315,475	316,528	338,462	339,210
2020	9,290	9,690	133,451	135,118	142,741	144,808
2021	16,276	17,539	240,251	238,224	256,527	255,763
% Change 2016 - 2019	12%	17%	4%	5%	5%	6%
Source: Juneau International Airport, 2022						

The Juneau Air and Ferry Visitor Survey, Summer 2018 prepared by McDowell Group indicated that 56 percent of travelers arriving by air were traveling for vacation/pleasure. Their top activities in the area were Mendenhall Glacier (63 percent), shopping (61 percent), hiking (45 percent) and the tramway (44 percent). Those arriving by air were planning to travel in the Juneau area by rental vehicle (27 percent), taxi (27 percent), personal vehicle (25 percent), hotel shuttle (18 percent) and public transit (10 percent).

Cruise Docks

The Juneau area welcomes nearly 1,000 cruise ships each summer season, each docking near and around the downtown Juneau area. There are six major docks in Juneau Harbor: AJ Dock, S. Franklin Street Dock, Intermediate Vessel Float, Cruise Ship Terminal, Alaska Steam Ship Dock, and Seadrome Dock.

Alaska Steam Dock and Cruise Ship Terminal are south of downtown Juneau running parallel to Franklin Street. Intermediate Vessel Float is a small dock adjacent to Cruise Ship Terminal on the south side. Heading southward, these docks are followed by South Franklin and AJ Dock. Figure 2 shows a more detailed map of each dock location including the proposed Huna Totem dock. While some docks are very close to downtown Juneau (Alaska Steam Dock), Franklin Dock and AJ Dock are a 15- and 30-minute walk, respectively (Table 3).

Table 3: Distance to Downtown Juneau

	Walking	
	Distance (Mi)	Time (Min.)
Seadrome Dock	0.5	10
Alaska Steam Ship Dock	0.2	5
Cruise Ship Terminal	0.4	9
Intermediate Vessel Float	0.5	11
Franklin Street Dock	0.7	15
AJ Dock	1.5	30



TRAFFIC VOLUMES AND DELAYS

For the purpose of this study, pre-Covid Annual Average Daily Traffic (AADT) volumes were analyzed, as shown in Tables 4 and 5. For most major roads (Table 4), traffic volumes have remained steadily increasing year over year prior to the pandemic. Of the major roadways near Juneau, Mendenhall Loop Road has seen the greatest increase in daily traffic volumes increasing 14 percent, with a high of 5,353 vehicles per day in 2017. The second largest growth in volumes could be seen along Riverside Road with 9 percent growth since 2012. While the pandemic has reduced these volumes to close to 2012 levels, they can be expected to return to pre-pandemic levels in the future.

Table 4: Juneau AADT by Location and Year - Major Roads

Year	Juneau - Auke Bay	Juneau - Egan @ 3mile	Juneau - Riverside Dr.	Juneau - Mendenhall	Juneau - Sunny Pt.	
2012	2,086	21,428	3,920	4,508	25,281	
2013	2,107	21,225	3,969	-	25,254	
2014	2,108	21,412	3,967	4,520	26,795	
2015	2,189	21,719	3,861	5,181	27,201	
2016	2,191	22,585	3,915	3,518	24,963	
2017	2,142	21,320	4,042	5,353	24,749	
2018	2,125	21,449	4,045	5,016	25,137	
2019	2,205	22,317	4,291	5,141	24,910	
2020	2,120	16,900	3,850	4,230	20,200	Pandemic
2021	2,150	17,800	3,980	4,530	22,200	
% Change 2012-19	6%	4%	9%	14%	-1%	
% Change 2012-21	3%	-17%	2%	0%	-12%	
<i>Source: LSC Transportation Consultants and Alaska Traffic Data</i>						

Downtown Juneau traffic volume data is shown in Table 5. The roadway that had grown the most pre-pandemic, was Thane Road near Mt Roberts Tram Parking (38 percent), followed by Glacier Highway and Willoughby Avenue - Between Behrends Avenue and 12th Street (28 percent). These volumes and traffic patterns will be considered in greater depth in later Tech Memos as possible circulator solutions are being evaluated.

VISITOR CHARACTERISTICS

The *Juneau Visitor and Economic Impact Study* was completed by McDowell Group in 2017. The study was written using data gathered by the Alaska Visitor Statistics Program 7 (AVSP) conducted in 2016. Key characteristics of Juneau visitors included the following:

- Of the 1,093,000 out of state visitors, 1,015,000 (93 percent) arrived by cruise ship, followed by 61,000 visitors (6 percent) who arrived by Air, and 17,000 visitors (2 percent) who arrived by ferry.

Table 5: Downtown Juneau AADT by Location and Year - Local Roads

Location	2014	2015	2016	2017	2018	2019	2014-18 Change
Glacier Highway/Willoughby Ave Between Norway Point & Ross Way	969	1,063	-	1,071	1,061	1,130	17%
Glacier Highway and Highland Dr	20,580	22,713	23,619	22,805	20,777	21,620	5%
Behrends Ave. - Between Glacier Highway/Willoughby Ave & Ross Way	120	150	192	138	176	155	29%
Highland Dr & Behrends Ave	2,034	1,930	1,862	2,095	2,479	2,642	30%
Glacier Highway/Willoughby Ave - Between Behrends Ave & 12th St	2,093	2,037	1,965	2,127	2,523	2,689	28%
12th St - Between Egan Dr & Glacier Highway/ Willoughby Ave	2,448	2,488	2,864	3,179	2,732	2,791	14%
Glacier Highway/Willoughby Ave - Between 12th St & 10th St	2,882	2,694	2,681	2,914	3,208	3,278	14%
Glacier Highway/Willoughby Ave - Between 10th St & Glacier Ave	5,055	5,136	5,112	5,157	5,276	5,391	7%
Glacier Highway/Willoughby Ave - Between Whittier St & Egan Dr	1,564	1,819	1,810	1,532	1,596	1,630	4%
12th St and 10th St	21,000	21,318	22,733	21,949	18,158	18,894	-10%
10th St - Between Egan Dr & Willoughby Ave	5,248	5,332	5,465	6,066	4,935	5,042	-4%
Glacier Ave - Between Egan Dr & Willoughby Ave	1,691	1,717	1,838	1,804	1,750	1,865	10%
Glacier Ave & Whittier St	14,940	15,166	15,803	15,258	11,942	12,426	-17%
Whittier St & Willoughby Ave	13,887	14,098	-	-	13,212	13,748	-1%
Willoughby Ave & Main St	12,250	12,436	13,796	13,320	13,212	13,748	12%
Gold St- Between 4th St & 8th St	491	502	509	560	479	460	-6%
4th St - Between Franklin St & Gold St	1,298	1,323	1,276	1,358	913	1,124	-13%
Franklin St - Between Front St & 4th St	-	-	-	-	2,020	1,524	--
Seward St - Between 4th & Front St	-	-	-	-	835	1,124	--
Seward St - Between Front St & Marine Way	1,850	1,880	1,299	1,441	1,252	1,279	-31%
Ferry Way - Between Marine Way & Franklin St	1,372	1,394	913	1,013	1,019	1,041	-24%
Franklin St - Between Mt Roberts Tram Parking & Marine Way Roundabout	5,266	5,351	5,955	5,860	3,925	4,010	-24%
Thane Rd & Mt Roberts Tram Parking	3,369	3,423	3,407	4,183	3,716	3,797	13%

Source: LSC Transportation Consultants and Alaska Traffic Data

- Cruise passengers were most likely to participate in whale watching and other day cruises (31 percent), followed by city/sightseeing tours, tram, hiking/nature walks, and wildlife viewing. Highway/ferry visitors reported a wide range of activities, topped by hiking/nature walks, wildlife viewing, and museums. Air visitors were much more likely to go fishing (17 percent) than other markets.
- The average age of Juneau visitors was 56.2 years. The average age of those visiting only Juneau were the youngest (47.3 years), while marine highway/ferry visitors were the oldest at 57.3 years.
- The most common age group was 65 and older (33 percent) for all travel markets. This percentage reflects an increase from 27 percent in 2011.

The *Alaska Visitor Volume Report* was also completed by the McDowell Group in 2020 and includes data from the 2018-2019 winter season and 2019 summer season. According to the study, 98 percent of all Alaska's cruise ship visitors visit Juneau, making it the busiest port in Alaska (p.6). Prior to the pandemic, cruise passenger volume over the previous decade had grown at an average of 3.7 percent year over year. However, 2019 experienced the largest increase in cruise passenger volume with a 9 percent increase over the previous year. Another point of interest included the visitor industry executives McDowell Group interviewed for the report. A summary of these interviews provided the following insights in relation to cruise ship passengers:

- “Passengers were less likely to purchase land tours with their cruise. Lower average incomes and last-minute planning were cited as factors.” (Pg 8)
- “Cruise passengers are becoming more savvy about traveling independently and planning less traditional land tours. They want more customization.” (Pg 8).
- “They are more comfortable navigating on their own than in the past. One contact also observed a trend of cruise passengers desiring smaller groups.” (Pg 8).

These observations could indicate cruise passengers potential preference in planning their own day trips and shore excursions with the flexibility provided by public transit instead of pre-planned tour. Less reliance on private, curated tours could mean an increase in visitors using technology to research alternative ways of getting in and around Juneau and its various attractions.

Chapter 3

EXISTING TRANSPORTATION SERVICES

INTRODUCTION

The following chapter describes the existing transit and transportation network that provides mobility throughout the City of Juneau with connections to Douglas Island and Mendenhall Valley. These services include both public and private entities and are described in further detail below.

TRANSPORTATION SERVICES

Public Transportation - Capital Transit

Since 1970, Capital Transit has provided public transportation for Juneau. Capital Transit offers nine fixed routes and a paratransit dial-a-ride service (Capital AKcess). The following sections provide an overview of existing routes and ridership.

Existing Routes and Services

As of November 7, 2022, Capital Transit revised their current fixed route services. These routes are summarized below and shown in Figure 3. An overview of each route’s schedule and frequency is summarized in Table 6. Capital Transit has been affected by the nationwide driver shortage and periodically needs to suspend service to some routes due to low staffing. Notifications are posted on the Capital Transit website (<https://juneaucapitaltransit.org/>).

- **Route 1: Douglas** begins at the Treadwell Ice Arena in Douglas and travels north towards Downtown Juneau. Major stops along the route include the Douglas Post Office, the Breeze-In, the Federal Building, and the State Museum.
- **Route 3 & 4: Mendenhall Valley** runs in both counterclockwise (Route 3) and clockwise (Route 4) directions. The route travels between Mendenhall Valley and Downtown Juneau making stops at the Valley Transit Center, Nugget Mall, Fred Meyer, Bartlett Regional Hospital, Federal Building, State Museum, and the Downtown Transit Center.
- **Route 5: University Connector** begins at the University of Alaska and continues on to Auke Bay and the Valley Transit Center.
- **Route 6: Riverside/Airport Connector** runs between the Juneau International Airport, Nugget Mall, and the Valley Transit Center.
- **Route 7: Lemon Creek Express** has one early morning run that begins at the Valley Transit Center making stops at the Nugget Mall, Fred Meyer, the Federal Building, and the Downtown Transit Center and two afternoon runs heading in the opposite direction.
- **Route 8: Downtown/Valley Express** runs between the Downtown and the Valley Transit Centers making stops at Fred Meyer, Glacier Highway, Tonsgard Court, Dredge Lake Road, and Auke Bay.
- **Route 9: Egan Express** runs once in the morning between the Downtown and the Valley Transit Centers making one stop only at the Federal Building.

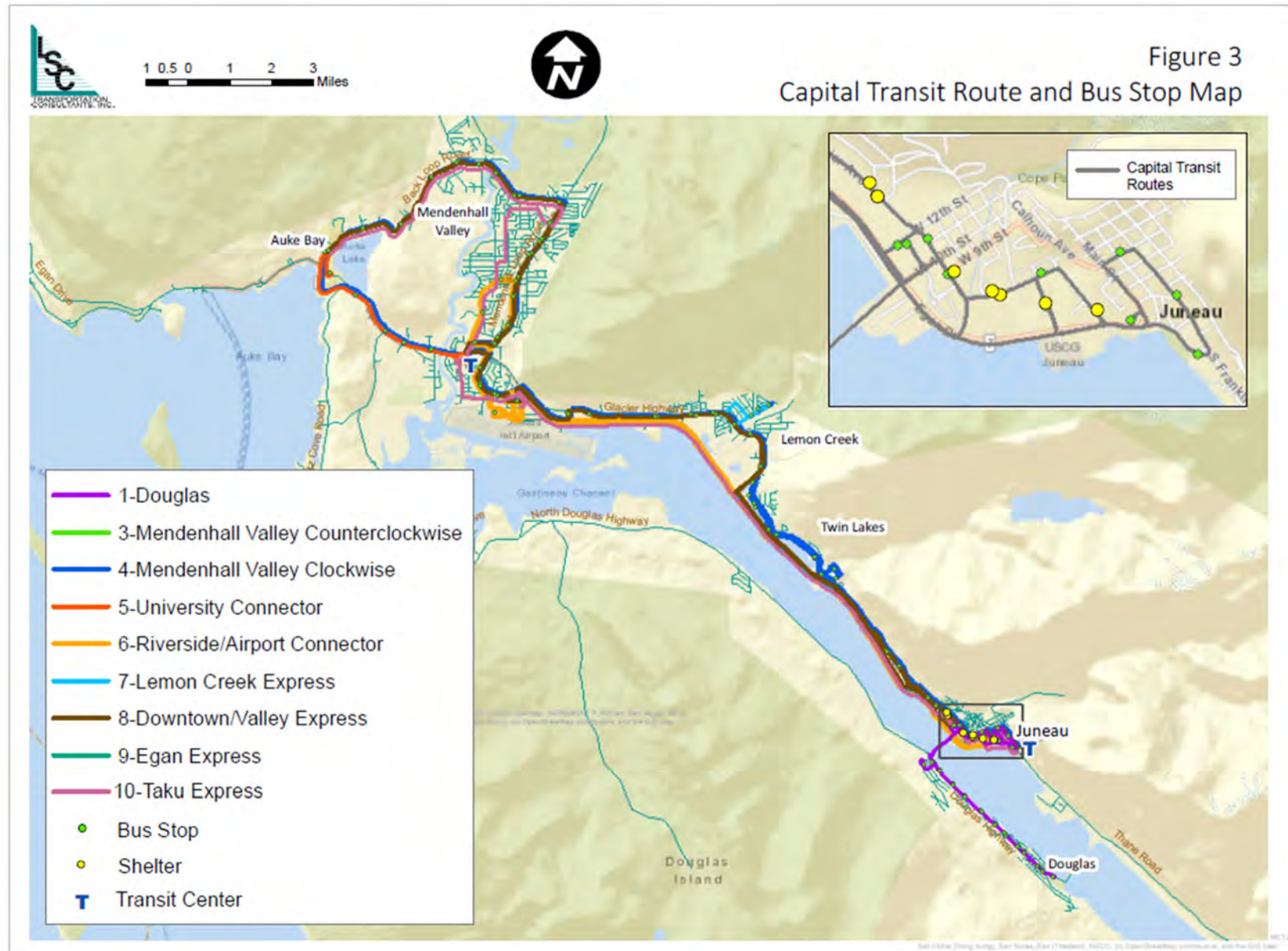
- **Route 10: Taku Express** runs between the Juneau Job Center and the Valley Transit Center making stops at Dimond Park, Julep Street and Riverside Drive, and Mendenhall Loop Road.

Capital Transit offers a Ride Free Zone for locals and visitors who may experience mobility issues or are interested in getting to the Capital, Juneau-Douglas City Museum, Dimond Courthouse, Juneau Hostel, or other locations at the top of the hill. There are four bus stops in the Ride Free Zone – the Marine Parking Garage (at the Downtown Library), on Franklin Street near the old Gunakadeit Park (Pocket Park), on Fourth Street near Rainbow Foods, and the Downtown Transit Center. A map of the Capital Transit Ride Free Zone is found here: <http://capitaltransit.wpenginepowered.com/wp-content/uploads/2017/08/Capital-Transit-Ride-Free-Zone-Map.pdf>

Table 6: Capital Transit Current Services and Frequency

Route	Service Hours						Service Frequency (Minutes)
	Weekday Service		Weekend Service				
			Saturday		Sunday		
	Start	End	Start	End	Start	End	
Route 1: Douglas	6:58 AM	10:48 PM		6:58 AM 10:48 PM	8:58 AM	5:48 PM	Half-Hourly
Route 3: Mendenhall Loop Counterclockwise	7:58 AM	11:36 PM		7:58 AM 11:36 PM	8:58 AM	6:06 PM	Hourly
Route 4: Mendenhall Loop Clockwise	6:44 AM	11:16 PM		6:49 AM 11:16 PM	9:19 AM	6:36 PM	Hourly
Route 5: University Connector	6:48 AM	4:56 PM	Note 1	-	-	-	Hourly
Route 6: Riverside/Airport Connector	6:50 AM	5:28 PM	Note 1	-	-	-	Hourly
Route 7: Lemon Creek Express	6:50 AM	7:25 AM	Note 2	-	-	-	1 AM Run, 2 PM Runs
Route 8: Valley Express	6:38 PM	5:03 PM		-	-	-	Half-Hourly
Route 9: Egan Express	6:35 AM	7:22 AM		-	-	-	3 AM Runs, 2 PM Runs
Route 10: Taku Connector	6:16 AM	7:01 AM		-	-	-	3 AM Runs
Source: Capital Transit, 2022		Note 1: Mid-day runs (10 AM - 2 PM) currently not operated due to staff shortage.					
		Note 2: 7:05 AM and Mid-day runs (9 AM - 2 PM) currently not operated due to staff shortage.					

Major connections between routes are made at the Downtown Transit Center and the Valley Transit Center. There are about 128 bus stops within the Capital Transit system, 15 of which are located in downtown Juneau, as also shown in Figure 3. Of the bus stops located in the downtown area, there are seven covered bus shelters.



Bus Stops and Shelters

Major connections between routes are made at the Downtown Transit Center and the Valley Transit Center. There are about 128 bus stops within the Capital Transit system, 15 of which are located in downtown Juneau, as also shown in Figure 3. Of the bus stops located in the downtown area, there are seven covered bus shelters.

Historic and Recent Ridership

Annual ridership over the last seven years is shown in Figure 4. Ridership was around 1 million passengers each year up until FY 2020/21 when ridership dropped from 1,036,923 passengers in FY 2019/20 to 485,128 passengers (a decline of 53 percent). In the most recent year (FY 2021/22) ridership rebounded somewhat by 25 percent to 606,648 but is still 41 percent lower than in FY 2019/20.

Figure 5 and Table 7 depicts monthly ridership by fiscal year. As shown, peak ridership tends to occur during the summer months, though that month may vary between June, July, and August. The summer ridership growth over the last two years is relatively strong (29 to 36 percent, depending on month) compared to the remainder of the year (22 percent), possibly reflecting the return of summer visitors.

Table 7: Capital Transit Ridership by Month

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
FY 2016	83,163	82,322	92,218	89,675	98,201	100,420	110,129	106,558	99,980	94,585	80,127	83,642	1,121,020
FY 2017	78,568	80,354	89,810	85,130	89,917	97,510	104,619	100,855	91,188	85,936	75,386	77,248	1,056,521
FY 2018	76,186	76,201	86,398	84,649	92,418	96,977	90,072	97,568	83,045	79,280	72,641	73,543	1,008,978
FY 2019	76,881	76,027	86,539	89,440	97,931	97,858	94,355	99,846	86,563	82,991	75,151	68,722	1,032,304
FY 2020	73,843	71,018	85,100	86,777	97,842	96,126	99,830	103,929	88,636	85,960	76,604	71,258	1,036,923
FY 2021	39,780	31,657	39,122	39,116	39,108	50,488	41,051	42,400	43,345	45,092	35,187	38,782	485,128
FY 2022	37,630	43,121	52,419	54,298	59,673	68,847	53,017	54,673	47,985	47,275	44,347	43,363	606,648

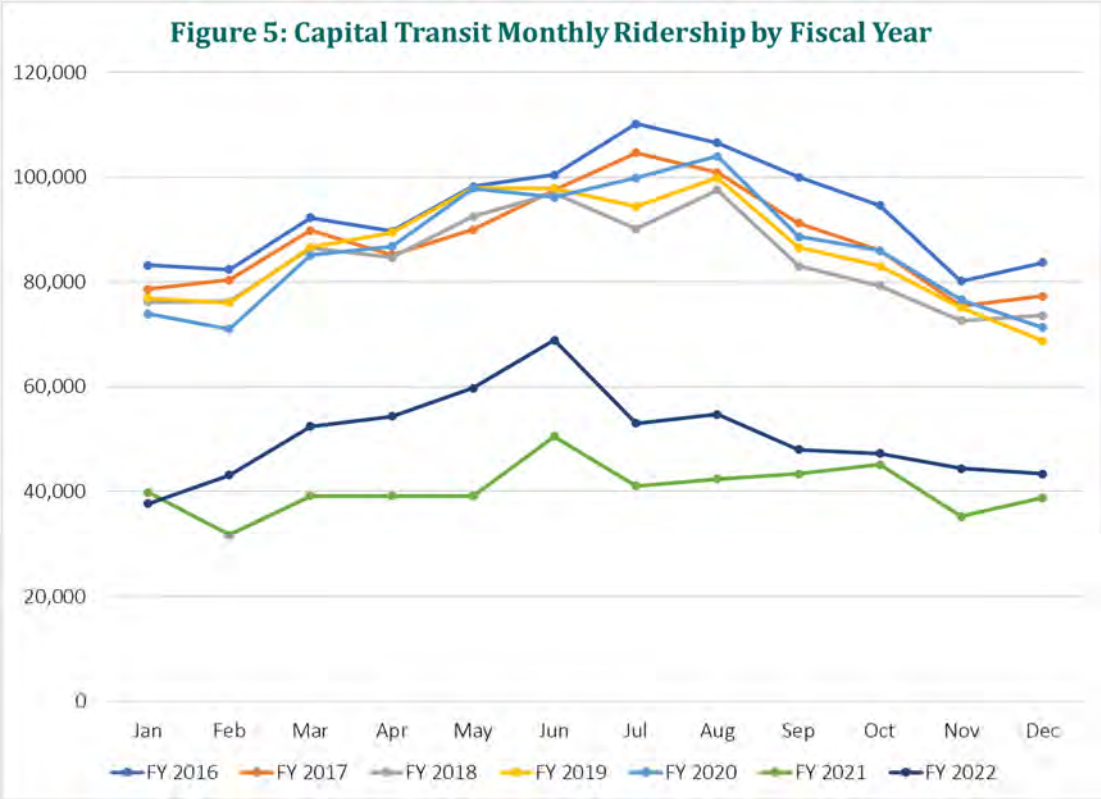
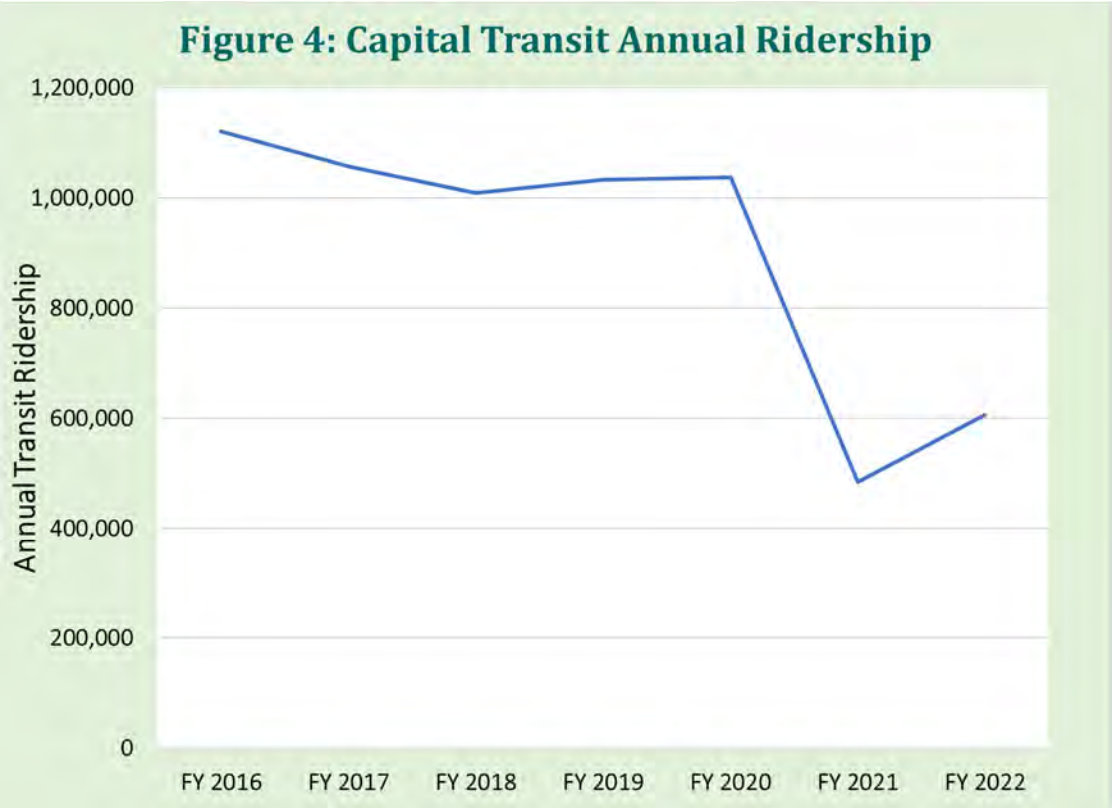
Source: Capital Transit Ridership, FY 2015/16 - FY 2021/22

Ridership Characteristics

The firm of Rain Coast Data conducted the *Juneau Transit Survey*¹ in April and May of 2022, which surveyed a total of 625 Juneau residents (of which 363 were Capital Transit users). Key findings pertinent to the circulator issue are as follows:

- Primary reasons for using Capital Transit are to travel to work (69 percent of riders) and shopping (66 percent of riders).
- Most riders are long-time users of the system, with a majority using it for more than 10 years.

¹ “Juneau Transit Survey 2022,” Rain Coast Data, May 2022, <https://capitaltransit.wpenginepowered.com/wp-content/uploads/2022/09/Final-CBJ-Transit-Survey-with-Appendix.pdf>



- 45 percent were members of a low-income household, 47 percent were Alaska Natives, 15 percent were persons with a disability and 13 percent were age 65 or above.
- Riders indicated a preference for a simpler route network with more frequent and consistent service.

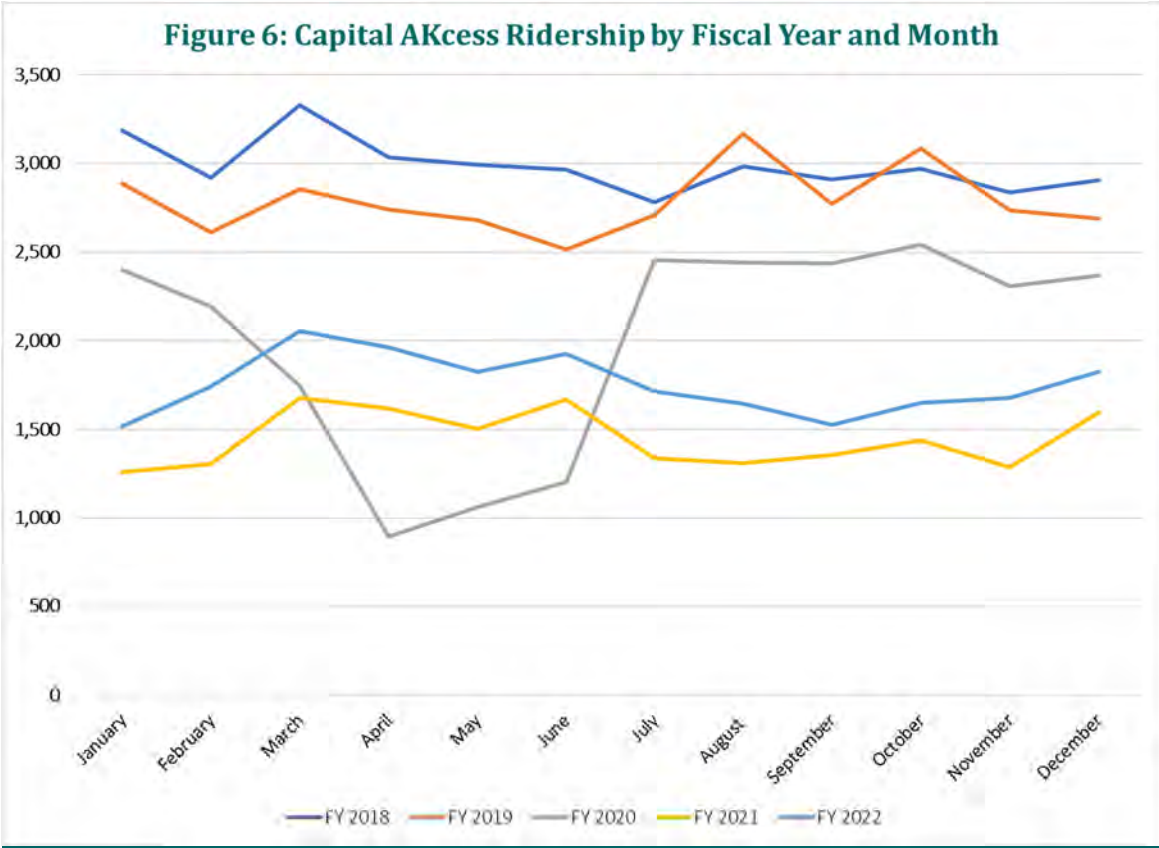
Operations, Fleet, and Maintenance

Capital Transit operates out of a modern operational and maintenance facility, located at 10099 Bentwood Place in the Mendenhall Valley. Capital Transit has a fleet of 17 35-foot Gillig buses and 1 40-foot Proterra electric bus that are inspected, maintained, and stored in this facility. Staff reports that there is no capacity at this facility for a substantial increase in the fleet.

Capital AKcess

Capital AKcess provides paratransit service in accordance with the Americans with Disabilities Act of 1990. Their services are intended to provide disabled individuals who are unable to use fixed route services and who are certified as ADA paratransit eligible as outlined in their Rider’s Guide. Visitors may also ride Capital AKcess if they are able to provide specific eligibility documentation. As shown in Table 8 and Figure 6, ridership was above 30,000 passengers per year prior to the pandemic. While FY 2021 saw a decrease to 17,358 passengers, ridership has been steadily rising.

Table 8: Capital Akcess Annual Ridership by Month					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
January	3,186	2,887	2,399	1,258	1,516
February	2,921	2,612	2,193	1,306	1,741
March	3,328	2,855	1,747	1,680	2,054
April	3,034	2,740	894	1,616	1,961
May	2,995	2,683	1,061	1,502	1,824
June	2,968	2,517	1,204	1,669	1,925
July	2,783	2,707	2,457	1,339	1,715
August	2,984	3,170	2,440	1,311	1,647
September	2,913	2,774	2,436	1,354	1,527
October	2,970	3,087	2,544	1,440	1,651
November	2,838	2,736	2,308	1,287	1,676
December	2,907	2,690	2,368	1,596	1,827
Total	35,827	33,458	24,051	17,358	21,064
Source: Capital Transit, November 2022					



Cost for Services

Table 9 summarizes Capital Transit’s cost per mile, hour, and passenger trip for both fixed route and demand response services during FY 2022. As shown, the fixed route cost per mile was \$12.05 and cost per hour was \$164.72. Demand Response services cost a little less at \$5.25 per mile and \$95.06 per hour.

Table 9: FY 2022 Capital Transit Cost for Services	
	Total
Fixed Route	
Vehicle Revenue Miles	491,823
Vehicle Revenue Hours	35,972
Regular Unlinked Passenger Trips	606,648
Cost Per Ride	\$9.77
Cost Per Mile	\$12.05
Cost Per Hour	\$164.72
Demand Response	
Vehicle Revenue Miles	177,352
Vehicle Revenue Hours	9,794
Regular Unlinked Passenger Trips	18,762
Sponsored Unlinked Passenger Trips	2,302
Cost Per Ride	\$44.20
Cost Per Mile	\$5.25
Cost Per Hour	\$95.06
Source: Capital Transit FY 2022 Grant Reporting	

These values were created using Capital Transit's budget costs and revenue, including grants. Fare revenues for that fiscal year were approximately \$116,000. In addition to fares and local funding, Capital Transit received the following a Federal 5311 grant for \$979,379 and a CARES Act grant for \$2,031,150. Historically in years without pandemic related funding, over 70% of Capital Transit's funding comes from Juneau residents through property and sales taxes.

Private Transportation Services

The region has approximately 27 various private tour and transportation providers that cruise ship passengers and other visitors may book while visiting Juneau. Their services include transportation and tours to Mendenhall Glacier, and other attractions, shopping districts, helicopter tours, and other sightseeing/outdoor adventures. LSC Transportation Consultants, Inc. reached out to private transportation services in Juneau. In response, each private entity provided varying levels of details about their operations. The following section provides a brief description of each major transportation service provider in the area, followed by smaller companies and the services they currently provide.

Alaska Coach Tours

Alaska Coach Tours provides private group tours in Juneau and other major communities of southeast Alaska including Ketchikan, Skagway, and Sitka. The company was formed in 2004 with the sole purpose of providing transportation and tours for Royal Caribbean, Celebrity, Regent, Oceania, UnCruise Adventures, and Lindblad Expeditions/National Geographic cruise lines in Southeast Alaska. Their entire fleet is made up of 85 motorcoaches.

Holland America-Princess Alaska-Yukon

Holland America Princess (HAP) provides eight primary tours within Juneau, in addition to six other tours provided on behalf of various cruise lines directly. With a fleet of 73 revenue vehicles, the service provides tour transportation to approximately 500,000 passengers annually, with a weekly total of about 24,000 passengers during the peak season.

HAP has their own Maintenance Department consisting of a Foreman, Lead Mechanic, 4-5 Mechanic Technicians (year-round), 1-2 seasonal Mechanic Technicians, and 1 Parts Administrator. Historically, the operation employs up to 80 drivers in the peak summer, though pandemic and driver shortages have reduced this figure to about 45 drivers per season in recent years. HAP utilizes RTA software for its preventative maintenance program that tracks annual maintenance, scheduled maintenance, and defect repairs in accordance with FMSCA requirements. RTA interfaces with the Zonar electronic inspection and GPS tracking system that is installed in all HAP commercial vehicles.

HAP currently keeps a diesel fuel tank on property and has an arrangement in place with Petro 49 for fueling needs – including delivery of biodiesel that is mixed on property with regular diesel during tank fill ups at a range of between 5 and 8 percent. The tank on property was provided by Petro as part of their service. During the season, the tank is filled approximately twice a week.

Juneau Tours

Juneau Tours have been providing tour and transportation services to the Juneau area for 17 years for both visitors and residents. Serving over 90,000 visitors annually, they provide four types of tours during the summer season. They have a 3.5-hour whale watching and marine life boat tour that you may book with a group or as a private excursion. Each also includes transportation to and from Statter Harbor. There are also two types of bus tours; one that focuses only on visiting the Mendenhall Glacier, and another that visits both the Mendenhall Glacier as well as downtown Juneau. During the winter season they also provide special event transportation within downtown Juneau using their trolley bus.

M & M Tours of Juneau

M&M Tours provides three major bus tours within Juneau as well as one overnight tour from Juneau to Haines. The three Juneau bus tours include the following: the “Juneau Highlights” tour featuring Douglas Island, historic Juneau sites (Capital Building, and Marine Park), The “Blue Bus Glacier Express” that runs between downtown Juneau and the Mendenhall Glacier, and the “AJ Mine Gastineau Mill Tour” that includes transportation and a guided tour of the AJ Mine. The “Red Trolley Tour” has also been offered in the past but is currently unavailable for booking. When in operation, the Red Trolley Tour provides transportation to the Capitol Building, the Governor’s Mansion, City and State Museum, the hatchery, and Marine Park. M&M also provides several other adventure tours such as sea kayaking, river rafting, and whale watching. Air tours to see the Mendenhall Glacier and enjoy a sled dog experience are also offered.

Other Transportation Services

Other transportation service providers operate on a smaller vehicle fleet (30 vehicles or less) and include the following local taxi and shuttle companies:

- Dlux Rides
 - Evergreen Taxi
 - Juneau Taxi and Tours
 - Glacier Taxi and Tours
 - Capital Cab
 - Goldbelt Transportation
 - First Student
 - Crew International Tours
- Mendenhall Glacier Transport
 - Alaska and Yukon Tours
 - Juneau Adventure Tours
 - Alaska Shore Excursions
 - Liquid Alaska Tours
 - Gastineau Guiding
 - Juneau Shore Tours

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Chapter 4

RELEVANT PLANNING DOCUMENTS AND PLANS

INTRODUCTION

This chapter first presents a review of key planning documents that impact the issue of a circulator service. This is followed by a summary of planned improvements to the port area that will affect visitor activity patterns in the next few years.

Blueprint Downtown Juneau Area Plan (2022)

The Draft Blueprint Downtown Juneau Area Plan provides an overview of the Downtown area, planning process, vision, goals, priorities, recommended actions, and measurements for success. While currently in Public Review, the Area Plan stands to serve as a comprehensive plan for Downtown Juneau. The Area Plan identifies goals that include providing diverse housing, a variety of mobility options and amenities, safety measures, managed tourism tactics, economic stability measures, and a sense of place that prioritizes walking and bicycling.

Chapter 7 of the plan focuses most on transportation, pedestrians, and streetscape. The most pertinent to our study is the plan’s summary of a tourist transit circulator. Three general concepts are discussed:

- A “tourist shuttle” would relocate all existing staging areas outside of the downtown dock area to an undefined new location, with arriving cruise passengers using this shuttle to access private tour operators at the new location.
- A “Capital Transit circulator” would serve the downtown area as well as the Flats/Glacier Avenue areas to the west.
- According to the plan, a visioning process resulted in the desire for further study to better understand the potential to reduce traffic levels, logistics, connections with tour buses, costs, and potential staging areas.

Lastly, there are many actions identified that support the Plan’s goals and priorities. Amongst these actions, ones that encourage transportation use and aim to improve the area’s sense of place are most related to the subject of a possible circulator service. In particular, this document indicates that “A “circulator” system to easily move pedestrians across the downtown core is a highly supported and critical step to reduce the number of vehicles on the street, as well as downtown parking demand.” (Pg. 24). The plan also includes an action to “Actively market the existing, free Capital Transit circulator and maximize its availability with increased frequency.” (p 193)

Tourism Best Management Practices (2022)

Travel Juneau develops an annual Best Management Practices document to guide various aspects of private tourism-oriented business operations in Juneau. Key to this particular study are the agreements and restrictions between transportation companies on vehicle staging and operations, as well as the tour

broker operations. This includes limitations on particular roadways, such as use of South Franklin Street north of the Red Dog Saloon and 12th Street and Calhoun Avenue. Other major best practices related to transportation include the following:

- Drivers agree not to impede traffic and to maintain a safe travelling speed. Drivers agree not to use Sandy Beach, Twin Lakes, Cope Park, Eagle Beach, or Auke Bay Recreation Area (including the Auke Bay Recreation access road) as tour destinations.
- Drivers of all vehicles agree to turn engines off at every reasonable opportunity when loading and unloading passengers and/or when staging in the various loading zones, staging areas and tour venues throughout the CBJ.
- Drivers agree to avoid transiting residential streets within the City and Borough of Juneau unless conducting a specific pick-up or drop-off in the immediate vicinity.

A possible circulator would also need to abide by best management practices and be present for pre-season transportation meetings in order to align with other public and private transportation providers in Juneau.

City and Borough of Juneau Transit Development Plan (2014)

A Transit Development Plan (TDP) was conducted by Nelson Nygaard in 2014 to review the Capital Transit System and Care-a-Van services.² Informed by the information gathered and conclusions made in the 2013 Comprehensive Operations Analysis (COA), the TDP provided recommendations that supported the following five major goals:

1. Ensure that routes have adequate time to operate on-schedule.
2. Better match service levels with ridership demands to ensure resources are being used in the most efficient way possible.
3. Evaluate requests/demands for service to new areas.
4. Strive to ensure high-quality and convenient service.
5. Ensure that service design, marketing information, buses, and other elements of the service are as legible and easy to understand as possible.

In support of these goals, several short-term recommendations and actions were made including “Implement a Downtown Circulator route.” There was significant demand expressed during this study for a dedicated downtown circulator to provide service every 15 minutes. The implementation of a downtown circulator bus that operates from 7:00 AM to 11:00 PM seven days a week would cost approximately \$600,000 per year to operate and cannot be accommodated within existing budget levels.¹ Instead, service would be provided around the downtown loop every 30 minutes by the Douglas route.” (Pg. 2-2)

² “City and Borough of Juneau Transit Development Plan: Final Report,” Nelson Nygaard, Feb 2014; <http://juneaucapitaltransit.org/wp-content/uploads/2016/04/JUNEAUTDP-Final-140213.pdf>

City and Borough of Juneau Comprehensive Operations Analysis (2013)

The COA for CBJ was completed in 2013 by Nelson/Nygaard Associates Inc. The COA provides an overview of demographic trends as they relate to transit system characteristics. While it provided a summary of Capital Transit's system and routes it also conducted a fair share of public outreach and community engagement with a study advisory group, stakeholders, and transit operators. It was noted throughout the analysis that both stakeholders and the general public were generally interested in a circulator transit service that would serve downtown. While conducting a "tradeoff exercise," 75 percent of stakeholders stated that they'd like to see downtown improved by creating a separate downtown circulator route, while 25 percent preferred making better use of existing bus routes serving downtown.

City and Borough of Juneau Comprehensive Plan (2013)

An update to the CBJ Comprehensive Plan was completed in 2013. Chapter 8 discusses eight policies and actions to support transportation services within the region. Those related to public transportation within Juneau include the following:

- **Policy 8.4.** To support the improvement of transportation facilities and systems that reinforce Juneau's role as the capital city of Alaska and a regional transportation and service center.
- **Policy 8.5.** To promote a balanced, well-integrated local multi-modal surface transportation system that provides safe, convenient, and energy-efficient access and transport for people and commodities.
- **Policy 8.6.** To promote and facilitate transportation alternatives to private vehicles as a means of reducing traffic congestion, air pollution and the consumption of fossil fuels, and to provide safe and healthy means of transportation to all people.

While a circulator would support any of the above-mentioned policies, it would best implement the intentions of Policy 8.5 and is listed as an action under 8.5IA6.

Juneau Circulator Feasibility Study Supplement (2011)

In 2011 Moore & Associates completed a Feasibility Study for a Juneau Circulator. The study included public outreach via direct mail and online directed towards year-round residents living and or working in downtown Juneau. The major survey findings from the study included the following:

- When asked which type of service residents preferred, 63 percent indicated a year-round service.
 - o Of those respondents, 46 percent answered that they would use it frequently if implemented.
- When asked how the service should be provided, 50 percent said they'd like the service to be provided by Capital Transit, followed by 26 percent answering they'd like it to be instead of Capital Transit.
- Preferred routes and destinations included the Federal Building (46 percent), Dept of Labor /Fish and Game (40 percent), and 12th Street/Calhoun Avenue (38 percent).
- 50 percent of respondents wanted the service to come every 30 minutes, followed by 45 percent preferring the service to run every 15 minutes.

- When asked how frequently participants might use the service, 42 percent stated 0-2 times per week, followed by 33 percent who would use the service 3-5 times per week. Only 15 percent indicated that they would not use the service at all.

With survey results and data collection in mind, the Feasibility Study offered six different alternatives for a downtown circulator. Each alternative shared the same following assumptions:

- Summer service would run seven days per week between 7:00AM and 8:00 PM
- Winter service would only run Monday through Friday between 9:00 AM and 6:00 PM.
- The service would run on 15-minute headways in only one direction.
- The service would be provided using two vehicles.
- In the summer, the service terminus would be the Princess Dock and in Winter it would be at the Library stop located at South Franklin and Egan.

Each alternative varied slightly with destinations and routes. The Feasibility Study recommended Alternative B with the following destinations in mind: downtown retail and restaurants, City Museum, State Buildings, Department of Labor, Department of Fish and Game, and other Key Employers along Egan Drive.

2003 Long Range Waterfront Master Plan for the City and Borough of Juneau

Bermello, Ajamil & Partners, Inc. completed the Long Range Waterfront Master Plan in 2003. The plan provides an overall vision for Juneau’s waterfront area. The plan had the four following overarching goals:

1. Enhance community quality of life.
2. Strengthen tourism product offerings as well as downtown retail, entertainment, residential and service activities.
3. Improve Juneau’s image and attractiveness for investment.
4. Recognize current waterfront uses and provide protection for pockets of working waterfront.

To best plan for the future of Juneau’s downtown waterfront, the plan divided the area into the following six subareas:

- | | |
|---|------------------------------------|
| • Area A: Juneau-Douglas Bridge to Gold Creek | • Area D: Franklin Street Corridor |
| • Area B: Subport | • Area E: AJ Rock Dump |
| • Area C: Downtown | • Area F: Little Rock Dump |

After an extensive public outreach process, the plan supports the continuation of mixed-use development throughout Areas A and B. Area C’s (Downtown) goal is to maintain and support historic character, walkability, and open space. Area D (South Franklin) acts as an extension of the downtown towards south cruise ship docks and its corridor is to be expanded and maintained. Lastly Areas E and F would continue to serve as an “important economic engine and logistics point for the community of Juneau” through the continuation of waterfront dependent and industrial uses.

Downtown Juneau Tourism Transportation Impact Study (2003)

This study was conducted by Kittelson and Associates, Inc. in 2003, and predates much of the subsequent port improvements, as well as the Downtown Transit Center. At the time, Capital Transit routes extended along S. Franklin Street to the Mt. Roberts Tramway. This study focused on roadway and pedestrian improvements in the dock areas, and did not include recommendations regarding a circulator service, though many of the stakeholders contacted as part of the study identified the desire for a downtown shuttle/circulator service.

FUTURE PLANNED DEVELOPMENTS

There are several planned developments to occur in the upcoming decade. However, for the purpose of this study, developments that has an impact on downtown and the cruise visitor experience are highlighted below.

Seawalk Connection

The Juneau Seawalk is planned to ultimately connect from Overstreet Park to the AJ Dock. Currently the Seawalk connects Overstreet Park to Gold Creek and begins again at Marine Park making its way south the South Franklin Dock. The South Franklin Dock to AJ Dock stretch of the project is currently in the planning stages and anticipated to begin construction in 2025.

Àak’w Landing

The vacant land and dock space located near Whittier Street and Egan Drive recently changed ownership from Norwegian Cruise Line to the Huna Totem Group. In November 2022, a conceptual plan was presented to the Assembly outlining a multiphase development project that includes a new dock, retail space, open park and entertainment space, and the potential for either conference, residential units, or office space. The proposed development also features a large parking lot and bus station. The design is currently in the early development stages with the intention to begin Phase 1 construction in 2024.

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Chapter 5

VISITOR DATA SUMMARY

A circulator service for Juneau considers how best to provide transportation to visitors and tourists. To better understand those visiting the region, various tourist surveys were summarized below. The following sections describe visitor volumes, demographics, and modes of transportation.

JUNEAU VISITOR OVERVIEW

Prior to the pandemic, several visitor surveys were conducted in Juneau as well as the greater region of Alaska. In 2016, the Alaska Visitor Statistics Program (AVSP) contracted the McDowell Group to survey Juneau travelers. AVSP is a statewide survey of Alaska visitors commissioned by the Alaska Department of Commerce, Community, and Economic Development and the Alaska Travel Industry Association. In 2017, McDowell Group summarized this data in the *Juneau Visitor Profile and Economic Impact Study*. Major takeaways from this report included the following:

- An estimated 1,093,000 out of state visitors traveled to Juneau between May and September of 2016.
- A huge majority of visitors arrived by cruise ship (93 percent or 1,016,490), followed by air (6 percent or 65,580), and highway/ferry (2 percent or 21,860).
- While visiting Juneau, cruise ship visitors participated in whale watching and other day cruises (31 percent), followed by city/sightseeing tours, tram, hiking/nature walks, and wildlife viewing.

Most recently, the *Alaska Visitor Volume Report* was completed by McDowell Group in 2020. According to their summary of the AVSP, 1,305,700 cruise ship passengers visited Juneau in 2019, indicating another increase over the previous year by 13 percent. Their report goes on to show steady growth in cruise ship visitor volume year over year prior to the pandemic as shown in Figure 7. According to Cruiseline International Association 1.1 million people visited Juneau in 2022 with another 1.6 million visitors being projected for 2023.

Visitor by Mode of Transportation

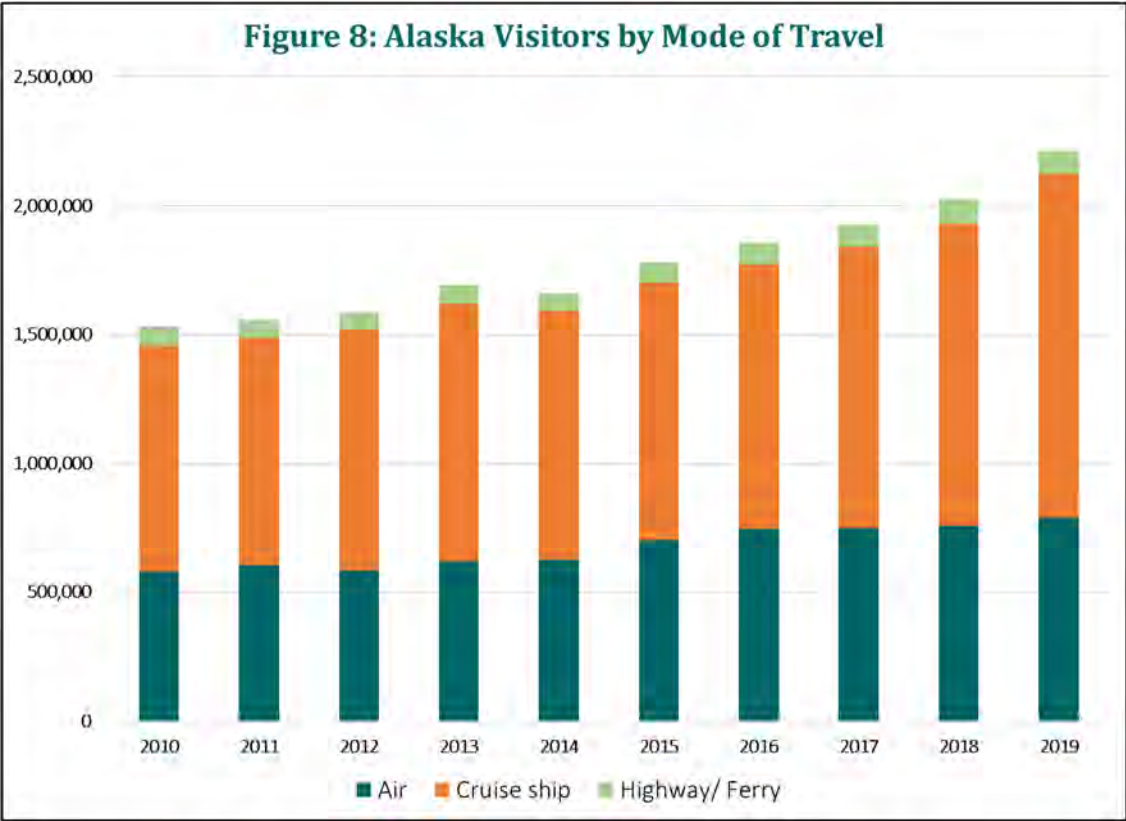
More recently, Travel Juneau contracted McDowell to conduct a *Juneau Air and Ferry Visitor Survey*. This report estimated a total of 1,229,100 visitors between May and September of 2018. This represented an increase of visitors to the area by 12.5 percent. Similar to 2016, 94 percent, or 1,155,300, of visitors arrived by cruise ship, followed by 5 percent (63,000) arriving by air, and 1 percent (15,000) arriving by ferry (Table 10 and Figure 8).



Table 10: Alaska Visitors by Mode of Travel

Year	Air	Cruise Ship	Highway/ Ferry	Total	% Change Cruise Visitors	% Change Overall
2010	578,400	878,000	76,000	1,532,400	-	-
2011	604,500	883,000	69,300	1,556,800	0.6%	1.6%
2012	580,500	937,000	69,100	1,586,600	6.1%	1.9%
2013	619,400	999,600	74,800	1,693,800	6.7%	6.8%
2014	623,600	967,500	68,500	1,659,600	-3.2%	-2.0%
2015	703,400	999,600	77,000	1,780,000	3.3%	7.3%
2016	747,100	1,025,900	84,500	1,857,500	2.6%	4.4%
2017	750,500	1,089,700	86,100	1,926,300	6.2%	3.7%
2018	760,100	1,169,000	97,200	2,026,300	7.3%	5.2%
2019	790,900	1,331,600	90,500	2,213,000	13.9%	9.2%

Source: Alaska Visitor Volume Report, McDowell 2020



The *Juneau Air and Ferry Visitor Survey* summarizes 728 non-cruise ship visitors who spent at least one night in Juneau. When studying various modes of transportation for these specific visitors, the following mode split information was identified:

- Air visitors were about equally likely to use rental vehicles (27 percent), taxis (27 percent), and personal vehicles (25 percent) to get around Juneau, while slightly fewer visitors reported using hotel/lodging transport (18 percent) and public transportation/buses (10 percent).
- Among air visitors, vacation/pleasure visitors reported a much wider variety of transportation types compared with other visitors: 34 percent used taxis, 27 percent used rental vehicles, 26 percent used hotel/lodging transport, and 16 percent used public transportation/buses. Business visitors reported the highest usage of rental vehicles (43 percent), while 19 percent reported using taxis. VFRs mostly relied upon personal vehicles to get around (75 percent), with 14 percent using rental vehicles and 10 percent using taxis.
- Ferry visitors relied heavily on personal vehicles to get around Juneau (66 percent), with less than 15 percent reporting using each of the other modes of transportation.

General Visitor Characteristics

General visitor demographics were collected during the 2016 survey. Major demographic characteristics identified by the survey included the following conclusions:

- U.S. residents represented 81 percent of Juneau visitors, with Western states being the most common region of origin (32 percent), followed by the South (24 percent), Midwest (15

percent), and East (11 percent). Within the West, California, Washington, Oregon, and Arizona were the most prominent states.

- The average age of Juneau visitors was 56.2 years. Juneau Only visitors were the youngest at 47.3 years, on average, while highway/ferry visitors were the oldest at 57.3 years.
- The most common age group was 65 and older (33 percent) for all travel markets. This percentage reflects an increase from 27 percent in 2011.

CRUISE SHIP AND PASSENGER ACTIVITY

A key factor in the overall visitor demand for transportation services is the level and pattern of cruise ship visitation. Juneau's cruise ship season is greatest during the months of May through September. With an average of just over a million cruise ship passengers per season, an influx of over 17,000 people can impact the port over the course of a single day. Table 11 presents an example of the cruise ship capacity that is in port for each day over a peak summer week in 2002.

Figure 9 presents the arrival and departure times (by day and by passenger capacity), while Figure 10 presents a running total of cumulative capacity in port. This data indicates the following:

- Each day can vary and there is no consistent pattern. This indicates that a circulator program would need to vary and react to port activity.
- Daily cruise ships in port at once vary between 4 and 6 ships, with individual ship capacities ranging from as low as 70 passengers and upwards to nearly 5,000 passengers.
- Ships typically arrive in port in the 6 AM and 7 AM hour, though there is typically at least one ship arriving in the early afternoon (1 PM hour) and scattered arrivals at other times up until 3 PM.
- Ships predominantly depart between 9 PM and 11 PM, though there are departures as early as the 1 PM hour and another concentration around 5 PM.
- The length of stay in port varies between 7 hours and 16 hours, with an average of 11.3 hours. Longer stays in port increase the potential for individual passengers to make a second shore trip.
- The peak week peak capacity (17,453 passengers) was reached on both Wednesday and Saturday, both in the afternoon hours. Even within this peak week, the peak capacity in port varies by approximately 6,000 passengers (or roughly 30 percent).
- As many as 8,652 passengers may arrive within an hour and 9,175 over a two-hour period, putting an obvious strain on the ability of ground transportation to serve the passengers reaching the docks. At the end of the day, up to 12,813 of ship capacity can depart in any one hour.

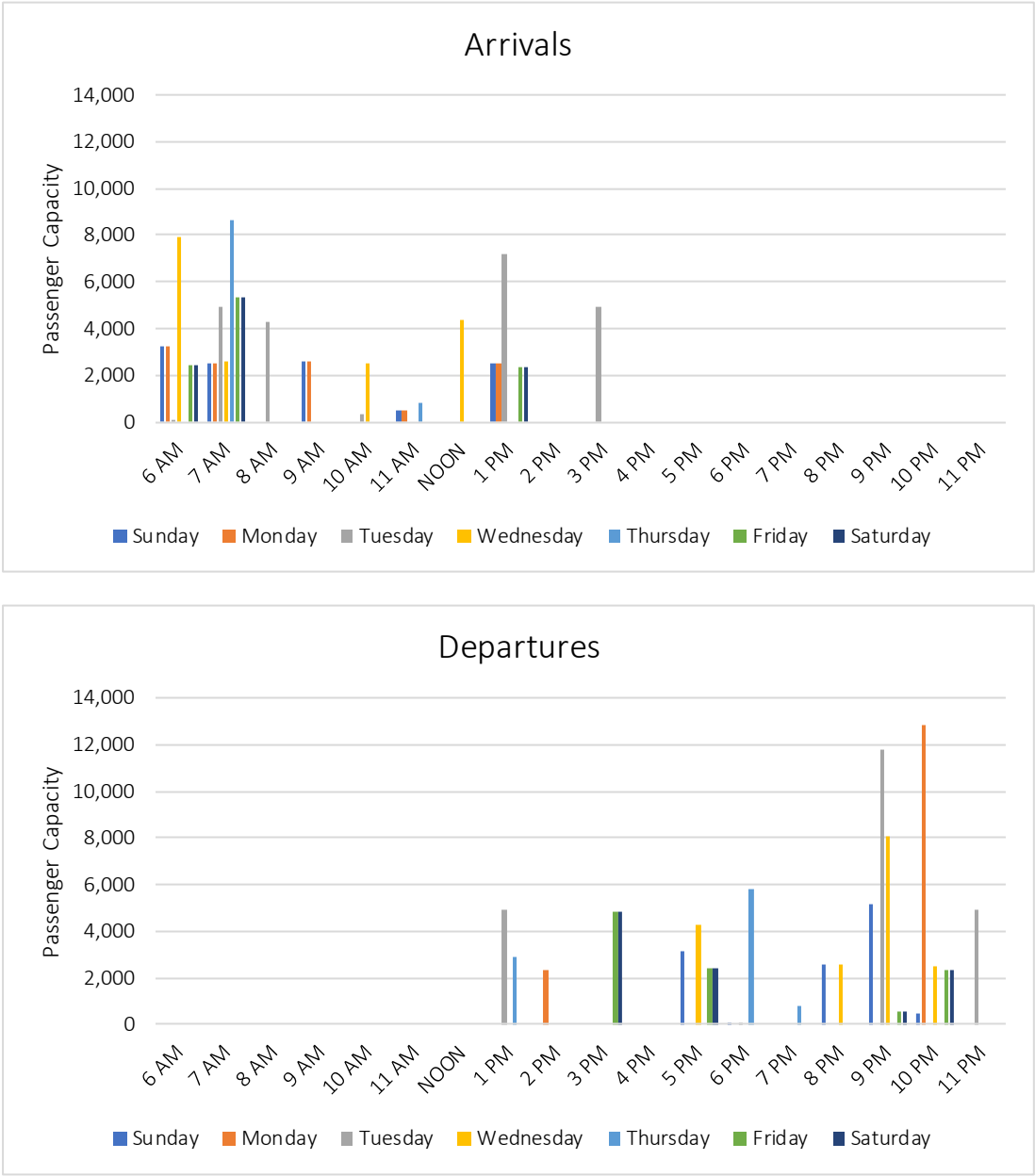
Table 11: Ships in Port by Day and Hour for Peak Summer Week

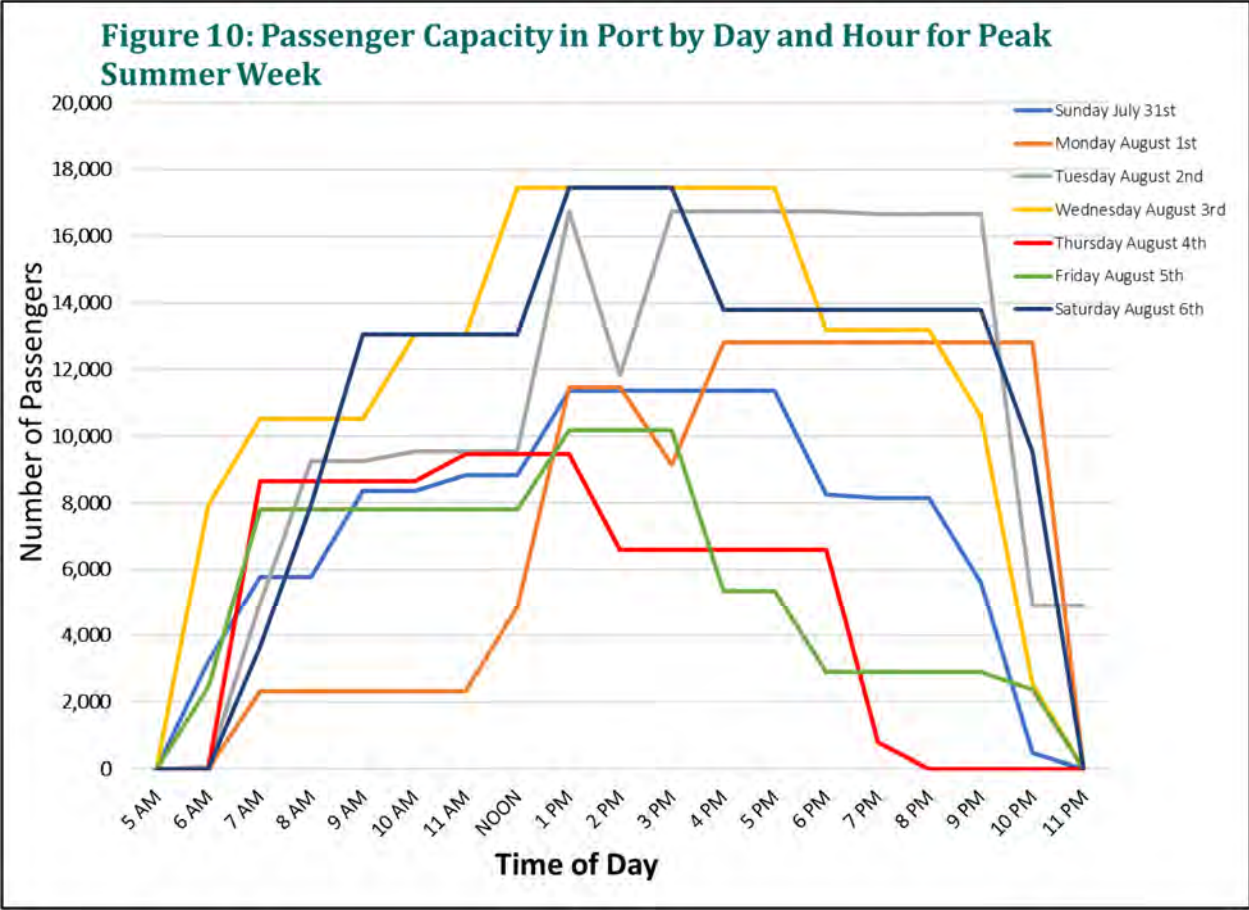
July 31 - Aug 6

Ship		Capacity	Hour																			Hours in Port
			5 AM	6 AM	7 AM	8 AM	9 AM	10 AM	11 AM	NOON	1 PM	2 PM	3 PM	4 PM	5 PM	6 PM	7 PM	8 PM	9 PM	10 PM	11 PM	
Sunday July 31st	National Geographic	100	<div></div>																			13
	Grand Princess	3,122	<div></div>																			12
	Carnival Spirit	2,549	<div></div>																			14
	Celebrity Millenium	2,590	<div></div>																			12
	Silver Shadow	466	<div></div>																			12
	Radiance of the Sea	2,546	<div></div>																			8
Ships in Port		0	2	3	3	4	4	5	5	6	6	6	6	6	5	4	4	3	1	0		
Capacity Arriving		0	3,222	2,549	0	2,590	0	466	0	2,546	0	0	0	0	0	0	0	0	0	0		
Capacity Departing		0	0	0	0	0	0	0	0	0	0	0	0	3,122	100	0	2,546	5,139	466	0		
Capacity in Port		0	3,222	5,771	5,771	8,361	8,361	8,827	8,827	11,373	11,373	11,373	11,373	11,373	8,251	8,151	8,151	5,605	466	0		
Monday August 1st	Norwegian Sun	2,323	<div></div>																			7
	Eurodam	2,525	<div></div>																			11
	Koningsdam	3,194	<div></div>																			10
	Solstice	3,420	<div></div>																			10
	Crown Princess	3,674	<div></div>																			7
			<div></div>																			
Ships in Port		0	0	1	1	1	1	1	2	4	4	3	4	4	4	4	4	4	4	0		
Capacity Arriving		0	0	2,323	0	0	0	0	2,525	6,614	0	0	3,674	0	0	0	0	0	0	0		
Capacity Departing		0	0	0	0	0	0	0	0	0	2,323	0	0	0	0	0	0	0	12,813	0		
Capacity in Port		0	0	2,323	2,323	2,323	2,323	2,323	4,848	11,462	11,462	9,139	12,813	12,813	12,813	12,813	12,813	12,813	12,813	0		
Tuesday August 2nd	National Geographic Sea	70	<div></div>																			13
	Norwegian Bliss	4,903	<div></div>																			7
	Majestic Princess	4,272	<div></div>																			14
	Star Breeze	312	<div></div>																			12
	Ovation of Seas	4,819	<div></div>																			9
	Westerdam	2,362	<div></div>																			9
	Norwegian Encore	4,903	<div></div>																			9
Ships in Port		0	1	2	3	3	4	4	4	6	5	6	6	6	6	5	5	5	1	1		
Capacity Arriving		0	70	4,903	4,272	0	312	0	0	7,181	0	4,903	0	0	0	0	0	0	0	0		
Capacity Departing		0	0	0	0	0	0	0	0	4,903	0	0	0	0	70	0	0	11,765	0	4,903		
Capacity in Port		0	70	4,973	9,245	9,245	9,557	9,557	9,557	16,738	11,835	16,738	16,738	16,738	16,738	16,668	16,668	16,668	4,903	4,903		
Wednesda y August 3rd	Ruby Princess	3,672	<div></div>																			16
	Royal Princess	4,272	<div></div>																			12
	Serenade of the Sea	2,580	<div></div>																			14
	Nieuw Amsterdam	2,527	<div></div>																			14
	Discovery Princess	4,402	<div></div>																			10
			<div></div>																			
Ships in Port		0	2	3	3	3	4	4	5	5	5	5	5	5	4	4	4	3	1	0		
Capacity Arriving		0	7,944	2,580	0	0	2,527	0	4,402	0	0	0	0	0	0	0	0	0	0	0		
Capacity Departing		0	0	0	0	0	0	0	0	0	0	0	0	4,272	0	0	2,580	8,074	2,527	0		
Capacity in Port		0	7,944	10,524	10,524	10,524	13,051	13,051	17,453	17,453	17,453	17,453	17,453	17,453	13,181	13,181	13,181	10,601	2,527	0		
Thursday August 4th	Norwegian Jewel	2,866	<div></div>																			7
	Noordam	2,366	<div></div>																			12
	Eclipse	3,420	<div></div>																			12
	Regatta	803	<div></div>																			8
			<div></div>																			
			<div></div>																			
Ships in Port		0	0	3	3	3	3	4	4	4	3	3	3	3	3	1	0	0	0	0		
Capacity Arriving		0	0	8,652	0	0	0	803	0	0	0	0	0	0	0	0	0	0	0	0		
Capacity Departing		0	0	0	0	0	0	0	0	2,866	0	0	0	0	5,786	803	0	0	0	0		
Capacity in Port		0	0	8,652	8,652	8,652	8,652	9,455	9,455	9,455	6,589	6,589	6,589	6,589	6,589	803	0	0	0	0		
Friday August 5th	Disney Wonder	2,456	<div></div>																			12
	Seabourn Odyssey	540	<div></div>																			15
	Quantum of the Sea	4,819	<div></div>																			9
	Zuiderdam	2,364	<div></div>																			10
			<div></div>																			
			<div></div>																			
Ships in Port		0	1	3	3	3	3	3	3	4	4	4	3	3	2	2	2	2	1	0		
Capacity Arriving		0	2,456	5,359	0	0	0	0	0	2,364	0	0	0	0	0	0	0	0	0	0		
Capacity Departing		0	0	0	0	0	0	0	0	0	0	4,819	0	2,456	0	0	0	540	2,364	0		
Capacity in Port		0	2,456	7,815	7,815	7,815	7,815	7,815	7,815	10,179	10,179	10,179	5,360	5,360	2,904	2,904	2,904	2,904	2,364	0		
Saturday August 6th	Carnival Splendor	3,619	<div></div>																			9
	Grand Princess	3,122	<div></div>																			16
	Seven Seas Mariner	779	<div></div>																			16
	Silver Shadow	466	<div></div>																			16
	Carnival Spirit	2,549	<div></div>																			10
			<div></div>																			
Ships in Port		0	0	1	2	4	4	4	4	5	5	5	4	4	4	4	4	4	3	0		
Capacity Arriving		0	0	3,672	4,272	5,107	0	0	0	4,402	0	0	0	0	0	0	0	0	0	0		
Capacity Departing		0	0	0	0	0	0	0	0	0	0	3,672	0	0	0	0	0	4,272	9,509	0		
Capacity in Port		0	0	3,672	7,944	13,051	13,051	13,051	13,051	17,453	17,453	17,453	13,781	13,781	13,781	13,781	13,781	13,781	9,509	0		

Figure 9: Hourly Arriving and Departing Ship Capacity by Day and Hour

Peak Summer Week





MENDENHALL GLACIER VISITOR ACTIVITY

Mendenhall Glacier is the prime visitor destination in the Juneau area, generating 378,000 commercial visitors in 2021 (85 percent of the 2019 pre-pandemic figure). The majority of these visitors (approximately two-thirds) specifically visit the Visitor Center area.

The USFS regulates private transportation services to Mendenhall Glacier Recreation Area. Per the most recent award (in 2015) the USFS lists a total of 13 firms that provide transportation to/from the glacier (2 shuttle services, 2 taxi companies, 1 limo company and 8 other transport/tour companies). These companies are allowed a specific capacity (totaling 157,179 visitors per year to the Visitor Center and an additional 81,553 visitors per year to other access points).

The average length of time spent at Mendenhall Glacier ranges from 75 to 90 minutes. Visits to the glacier are often packaged together with stops at other visitor activities, such as the fish hatchery. Per the *Mendenhall Glacier Recreation Area Market Demand and Economic Analysis* report prepared by the USFS in 2022, a round-trip to the Glacier can be had for as little as \$50.

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Chapter 6

PUBLIC AND STAKEHOLDER OUTREACH

During late October and early November of 2022 an online community survey was launched and shared with local businesses and members of the community. The following is a brief overview of the online survey followed by a summary of the on-site stakeholder outreach conducted during LSC’s on-site visit November 8th-10th, 2022.

ONLINE COMMUNITY SURVEY RESULTS

An online community survey was conducted between October 28th and November 18th, 2022. This survey aimed to better understand the community’s perspective of the current challenges related to cruise ship passengers and other tourism occurring in Juneau. A total of 38 people, representing 34 different organizations completed the survey. The following is a summary of their responses.

Q1. What organization do you represent?

A total of 38 people took the survey, representing 34 different organizations throughout Juneau. A complete list of these participating organizations can be found in Appendix A. The following is an abbreviated list of those who participated:

- Alaska State Museum
 - AWARE
 - Juneau Lighthouse Tours
 - Greater Juneau Chamber of Commerce
- Red Dog Saloon
 - Travel Juneau
 - USDA Forest Service

Q2. On a scale of 1 (not a problem) to 5 (very serious problem), please indicate your perception of the following issues during the peak summer tourism season:

Survey participants were given five potential issues that occur during the summer peak season. Of these potential issues downtown parking problems was ranked as the greatest problem with 39 percent of respondents indicating it as a 5 (very serious problem), followed by downtown traffic congestion (37 percent, ranked as a 4).

Q3: Beyond the cruise ship docks, what visitor activity centers do you think a circulator should serve?

About 18 percent of respondents agreed that downtown Juneau and the Alaska State Museum should be served by a circulator, followed by the airport (13 percent) and the Mendenhall Glacier (12 percent). Of the 9 percent of participants who indicated “other”, destinations included the Ferry Terminal, Perseverance Trail, and the State Capitol.

Q4: On a scale of 1 (not important at all) to 5 (very important), please identify the importance of potential goals of a visitor circulator service.

When asked which circulation service goals were most important, survey respondents indicated that improving the experience provided to Juneau visitors and spreading visitor activity & spending beyond existing locations.

Q5: In general, do you support the concept of a summer visitor circulator service?

A majority of community members (76 percent) responded that they do support the concept of a summer visitor service with only 5 percent indicating that they weren’t in support. Of the 19 percent who said “maybe” their answers stated that it would depend on what the study finds and recommends, if it can actually reduce congestion, if it were provided by existing transportation businesses in the area, and what the costs will be to the community.

Q6. How do you think a Juneau Circulator could benefit you and your business?

When asked the above question, the most frequent response included something to the effect of reducing congestion in Juneau and supporting locally-owned businesses. Other benefits highlighted the need desire to distribute tourists to new destinations in and around Juneau, provide positive environmental impacts, and alleviate pressure on Capital Transit during peak season. There were a handful of individuals who did not see a benefit to adding a Circulator service to the region.

STAKEHOLDER PRESENTATION AND WORKSHOP

During an on-site stakeholder meeting on November 8th, 2022, a group of 16 community members gathered to discuss potential types of circulator transportation services and the benefits and challenges of each. This stakeholder group was made up of representatives of CBJ, National Forest Service, Travel Juneau, the Downtown Business Association, existing transportation providers, cruise ship corporations, and tour businesses.

During the stakeholder meeting, there were several existing challenges identified by our stakeholder group ranging from the overcrowding of Capital Transit buses to auto and pedestrian congestion along South Franklin Street. It was agreed by attendees that adding more buses of any kind to South Franklin would not result in less congestion but rather add to the competition.

Current Transportation Challenges

The following is a short list of current challenges being faced by business owners and transportation providers:

- Morning cruise passengers are filling up Capital Transit buses due to visitors’ ability to research cheaper transportation to and from the Glacier. This results in overfilled buses and the inability for Capital Transit to pick up other riders along their route.
- Driver shortages.
- Visitors are looking for a cheaper way to get to Mendenhall Glacier.
- The CBJ and local environmental groups are concerned about road congestion and increased CO2 emissions in the downtown Juneau and Glacier areas.

- Lack of efficiency and safety issues near glacier area.
- Poor visitor experience when guests get lost/can't make connections between various destinations.
- Major sidewalk congestion between South Franklin Dock to downtown core/up the hill (Willoughby District).

Potential Benefits

When considering the possibility of a Circulator service in Juneau, stakeholders indicated that they would like it to provide the following benefits to Juneau and its residents and business owners:

- Decrease congestion downtown.
- Increase visitor spending while in port.
- Decrease overcrowding on Capital Transit buses due to visitors at peak times.
- Improve visitor experience in getting around Juneau.
- Move more people deeper into the core of Downtown Juneau (beyond immediate wharf area) and thus supporting more locally-owned businesses.
- Encourage the likelihood of a second outing while in port.

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Chapter 7

NEEDS ASSESSMENT AND SERVICE CONCEPTS

The following provides an overview of the perceived challenges and issues currently being faced by Juneau in relation to large populations of peak season visitors. This assessment is then followed by a brief description of three potential transportation alternatives to be considered further moving forward.

NEEDS ASSESSMENT

Based on the data collected throughout the study process (as presented above and in Technical Memorandum One) as well as stakeholder interviews and community surveys, the following three major transportation challenges have been identified.

In assessing the need for expanded public circulator/transit options, a key consideration is the existing ability for private firms to meet these needs. Put simply, there is no need to provide a public service if the private sector is already adequately serving the need. As documents in this study, the private transportation industry in Juneau is very robust. Therefore, this assessment of needs focuses on those elements not currently well-served by the private firms or where current services result in issues.

Downtown Juneau Visitor Congestion

The high levels of summer cruise ship passenger activity combined with the very constrained geography of downtown Juneau leads to a concentration of visitors in the immediate dock area, particularly along South Franklin Street and Marine Way. This results in a variety of issues:

- Traffic congestion.
- A limited ability for visitors (particularly those with mobility limitations) to explore the downtown area more than a block or two beyond the waterfront. This results in a diminishment in the quality of a Juneau visit, congestion on the sidewalks and in the stores, and a reduction in business activity in the outlying areas such as north of 3rd Street.
- Reduced visitation levels at facilities such as the Alaska State Museum and the Wickersham State Historic Site.

The need for expanded visitor transit service in the downtown area would also be increased through the expansion of port facilities (per the Huna Totem proposal) which will spread visitor activity beyond the current concentrated area.

Visitor Impact on Capital Transit Capacity

The growth in cruise passenger activity levels has resulted in times during peak summer days when visitors (largely traveling to and from Mendenhall Glacier) have filled Capital Transit buses leaving and returning to downtown Juneau. This in turn can result in Juneau residents being precluded from being able to accomplish their transit trip due to the lack of capacity on the buses. For trips such as medical appointments or employment, this can have a substantial impact on individuals, indicating a need for additional transit capacity.

During the summer months of 2023, Capital Transit kept a running count of days, number of passengers, and at which stops people were left behind by Capital Transit due to being over capacity. As shown in Tables 12, 13, and 14, the following is true in regard to visitor impacts on Capital Transit during the busy summery months:

- Days that experienced the greatest number of passengers being left behind were Wednesdays (221 passengers or 41 percent) followed by Mondays (134 passengers or 25 percent).
- By time of day, the largest proportion of passengers left behind occurs in the 2:00 PM hour (a total of 185 passengers over the survey period). As shown in Table 12, passengers are largely left at the curb between 10:00 AM and 3:30 PM, with an additional smaller increase between 5:30 PM and 6:30 PM.
- As shown in Table 13, an analysis of high capacity (more than 10,000 cruise ship passengers) days were compared against number of passengers being left behind at stops by Capital Transit. While there were many high-capacity days that experienced a fair share of left behind passengers, there were several high-capacity days that experienced very few left behind passengers.

TABLE 12: Capital Transit Passengers Unserved by Time of Day									
Half Hour Starting	Number of Incidences				Total Number of Passengers				
	Rt 3	Rt 4	Rt 8	Total	Rt 3	Rt 4	Rt 8	Total	
8:00	0	0	1	1	0	0	12	12	
8:30	0	0	1	1	0	0	2	2	
9:00	0	0	0	0	0	0	0	0	
9:30	2	0	0	2	3	0	0	3	
10:00	2	1	1	4	8	25	1	34	
10:30	9	0	0	9	19	0	0	19	
11:00	2	8	0	10	3	26	0	29	
11:30	8	8	0	16	22	18	0	40	
12:00	3	3	0	6	4	6	0	10	
12:30	6	1	0	7	34	1	0	35	
13:00	1	2	0	3	1	7	0	8	
13:30	3	4	0	7	15	4	0	19	
14:00	2	17	0	19	2	112	0	114	
14:30	7	2	0	9	55	26	0	81	
15:00	2	6	0	8	4	38	0	42	
15:30	0	0	0	0	0	0	0	0	
16:00	1	0	1	2	2	0	1	3	
16:30	0	0	0	0	0	0	0	0	
17:00	0	1	0	1	0	2	0	2	
17:30	2	3	0	5	9	12	0	21	
18:00	0	13	0	13	0	40	0	40	
18:30	1	1	0	2	2	1	0	3	
19:00	0	2	0	2	0	12	0	12	
19:30	0	1	0	1	0	1	0	1	
Source: LSC Transportation Consultants and ()									
Note: Data date range May 8 - August 16, 2023									

Table 13: Analysis of Passengers Unserved on Capital Transit vs. Ship Capacity

Date	# of Capital Transit Passengers Left at Stop	Total Daily Cruise Ship Capacity in Port	Day of Week	Ship Capacity Exceeds 10,000
5/8/2023	10	11,870	Monday	Yes
5/12/2023	2	8,240	Friday	
5/13/2023	1	9,455	Saturday	
5/14/2023	31	6,182	Sunday	
5/16/2023	10	15,618	Tuesday	Yes
6/2/2023	12	9,250	Friday	
6/5/2023	2	13,460	Monday	Yes
6/7/2023	13	14,502	Wednesday	Yes
6/19/2023	64	11,860	Monday	Yes
6/20/2023	3	19,942	Tuesday	Yes
6/27/2023	4	17,620	Tuesday	Yes
6/30/2023	19	10,400	Friday	Yes
7/8/2023	6	7,667	Saturday	
7/10/2023	1	11,220	Monday	Yes
7/11/2023	1	18,700	Tuesday	Yes
7/12/2023	62	12,436	Wednesday	Yes
7/13/2023	3	9,450	Thursday	
7/14/2023	16	8,970	Friday	
7/15/2023	4	8,206	Saturday	
7/16/2023	5	9,071	Sunday	
7/17/2023	5	11,160	Monday	Yes
7/19/2023	65	14,502	Wednesday	Yes
7/20/2023	11	10,604	Thursday	Yes
7/21/2023	14	8,490	Friday	
7/22/2023	1	9,507	Saturday	
7/24/2023	29	11,160	Monday	Yes
7/25/2023	3	14,620	Tuesday	Yes
7/28/2023	8	8,040	Friday	
7/29/2023	2	8,206	Saturday	
7/30/2023	8	10,113	Sunday	Yes
7/31/2023	23	11,160	Monday	Yes
8/1/2023	1	16,860	Tuesday	Yes
8/2/2023	21	13,512	Wednesday	Yes
8/3/2023	2	8,392	Thursday	
8/5/2023	1	7,355	Saturday	
8/8/2023	4	15,618	Tuesday	Yes
8/9/2023	26	13,426	Wednesday	Yes
8/10/2023	7	12,500	Thursday	Yes
8/15/2023	2	13,800	Tuesday	Yes
8/16/2023	34	11,420	Wednesday	Yes
Total	536			

Source: Capital Transit Passenger Counts, Summer Months 2023

For purposes of driver scheduling, it would be good to have a criteria that could be used to define in advance when passenger overcrowding is expected to occur. To provide this, the data was analyzed to assess the relationship between the total scheduled cruise ship capacity in port and the number of passengers left behind. The lower this criteria, the more of the overcrowding problem is addressed but the higher the cost of tripper service. On the other hand, if this criteria is set too high, much of the overcrowding would not be addressed. As shown in Table 14, this analysis indicates that almost all of the overcrowding (94 percent) was observed on days when a ship capacity of at least 7,000 beds were in port.

Table 14: Analysis of Cruise Ship Capacity in Port Criteria for Scheduling Tripper Buses			
<i>Based on Summer 2023 Data</i>			
Daily Cruise Ship Capacity in Port	# Passengers Left on Days with More than Identified Daily Cruise Ship Capacity in Port	Behind Passengers Provided with Tripper Service With Specified Daily Cruise Ship Capacity Criteria	# Days per Year With More than Identified Daily Cruise Ship Capacity
5,000	536	100%	40
6,000	536	100%	40
7,000	505	94%	39
8,000	498	93%	37
9,000	450	84%	30
10,000	428	80%	25
11,000	390	73%	22
12,000	224	42%	15
13,000	155	29%	13
14,000	104	19%	9
15,000	23	4%	6
16,000	9	2%	4
17,000	8	1%	3
18,000	4	1%	2
19,000	3	1%	1
<i>Source: Capital Transit Passenger Counts, Summer Months 2023</i>			

Inconvenient Public Transit to Mendenhall Glacier

Capital Transit’s closest stop to the Mendenhall Glacier Visitors Center is at Dredge Lake Road / Mendenhall Loop Road, which is a 1 ¼ mile walk (on a paved multipurpose path) to the Visitor Center. While Capital Transit does not directly market to visitors, many visitors have discovered that the transit program provides a much less expensive transportation option between the cruise ship docks to the glacier than the private transportation services. Once at the glacier, however, some passengers find the walk back to the transit stop to be too much of a challenge and ask the private firms for trips back to the waterfront.

POTENTIAL ALTERNATIVES

The following are concepts identified as potentially addressing the needs discussed above. Each of these concepts (except Option 5) will be analyzed and presented in the following chapters, including service impacts and ridership potential.

Option 1: Downtown Circulator (Public Transit)

One ‘Downtown Circulator’ option would be a publicly run transit service. The service area would run as far east as South Franklin Street, running north towards 6th Street and the Capital Building, before heading down Main Street towards Egan Drive. This service could also run west towards the Museum, Overstreet Park as well as the future site of the Huna Totem Dock. It would be a well-marketed, simple, easy to use, and frequent service that would help in distributing locals and visitors throughout town for increased economic development.

Option 2: Downtown Circulator (Private Transportation Providers)

Another ‘Downtown Circulator’ option worth exploring further would be a privately run transit service. Just like Option 1, the circulator would run as far east as South Franklin Street, running north towards 6th Street and the Capital Building, before heading down Main Street towards Egan Drive.

Option 3: Capital Transit Tripper

A Tripper service would shadow existing Capital Transit Route 3 or 4 on peak summer season days to provide addition service along runs that are inundated with visitor passengers. It would only run during peak days and hours to allow additional service for local passengers. Routes being assisted by a tripper bus would need clear signage showing that an additional bus is coming.

Option 4: Limited Capital Transit Service to Mendenhall Glacier

Limited Capital Transit service to a possible staging area approximately ¼ mile south from the Glacier Spur Road Parking Lot could occur during the afternoons of peak season. This service would add about 5 minutes running time to the existing Route 8. By providing afternoon service only, the goal of this limited service would be to retrieve visitors that had taken transit to Dredge Lake Road and walked to the Glacier, without making the public transit access to the glacier so attractive that it significantly impacts the private transportation firms and/or adds significantly to the impact that visitors are having on the Capital Transit capacity.

Option 5: Full Circulator Service to the Mendenhall Glacier

Early in the study, it was determined that providing a convenient low-fare public transit option directly to and from the Mendenhall Glacier would effectively out-compete the local private transportation firms currently providing that same service. Furthermore, the anticipated demand would also be so great that it would likely put multiple private firms out of business.

In addition, meeting such demand would require a large fleet of 15 buses or more. Even when considering a very limited service (about 4 buses running every 15 minutes on a 1-hour loop) the service would still be overwhelmed at peak times, with long lines and wait times to board, resulting in a poor visitor experience.

Given that direct service to the Glacier would result possibly putting local private providers out of business while providing either a very expansive service or a limited and less efficient service, a direct circulator service to the Mendenhall Glacier was not considered further in the study.

Chapter 8

SERVICE ALTERNATIVES ANALYSIS

INTRODUCTION

Building upon previous chapters, this chapter details various possible options beginning with publicly and privately operated downtown circulators, followed by the Capital Transit tripper service, and concluding with limited service to the Mendenhall Glacier. The following options are all expected to serve the passenger and tourist volumes experienced in Juneau during the peak summer season. For this reason, we have used the August average daily passenger capacity from 2022 combined with the arrivals and departures information presented earlier in the study. This information is summarized in Table 15 below and expanded upon later in this Tech Memo. The occupancy rate of passengers versus capacity varies from year to year; for planning purposes, we multiplied the maximum capacity for each ship by a factor of 0.90 to define the demand level of passengers.

Table 15: Daily Cruise Capacity and Passengers by Day of Week		
Average August Figures		
Day of the Week	Passenger Capacity	Expected Passenger Volumes
Sunday	11,356	10,220
Monday	13,042	11,738
Tuesday	16,492	14,843
Wednesday	19,604	17,644
Thursday	7,084	6,375
Friday	8,582	7,724
Saturday	5,931	5,338
Source: Cruise Arrivals and Departures, August 2022		

DOWNTOWN CIRCULATOR

The general concept of a downtown circulator is to provide a short, simple, high-frequency transit service connecting the dock areas with nearby visitor-oriented activities. The goals for this service would be to better distribute visitors around the area to expand visitor spending, reduce pedestrian congestion in the areas immediately around the docks, and enhance the visitor experience while in Juneau by improving access to other cultural and historic sites. While it would focus on serving visitors, it would also help residents and downtown workers to move around the area without adding to traffic and parking problems. As discussed below, two route options were evaluated.

Short Route Option

The Short Route Option is shown in Figure 11. As shown, it circulates in a counter-clockwise direction running east along Egan Drive, north along South Franklin Street, turning left along 4th Street, and heading south on Main Street towards the Downtown Transit Center (DTC). From the DTC, the service runs west turning north along Willoughby Avenue before turning left on Whittier Street. After stopping at the Alaska State Museum, the service turns back onto Egan Drive and begins the route again. Major stops include the Downtown Transit Center, the Alaska State Capital, and the Alaska State Museum. Note that the route does not extend south along Franklin Street beyond Marine Way to avoid adding to the congestion in this area and getting excessively delayed.

As shown in Table 16, this route would require an estimated 15 minutes to operate (including passenger loading and unloading time). Given this short time and considering the difficulties of keeping to a defined schedule, it would not operate on a defined schedule but would rather simply operate continual loops. On average, four round trips would be completed each hour.

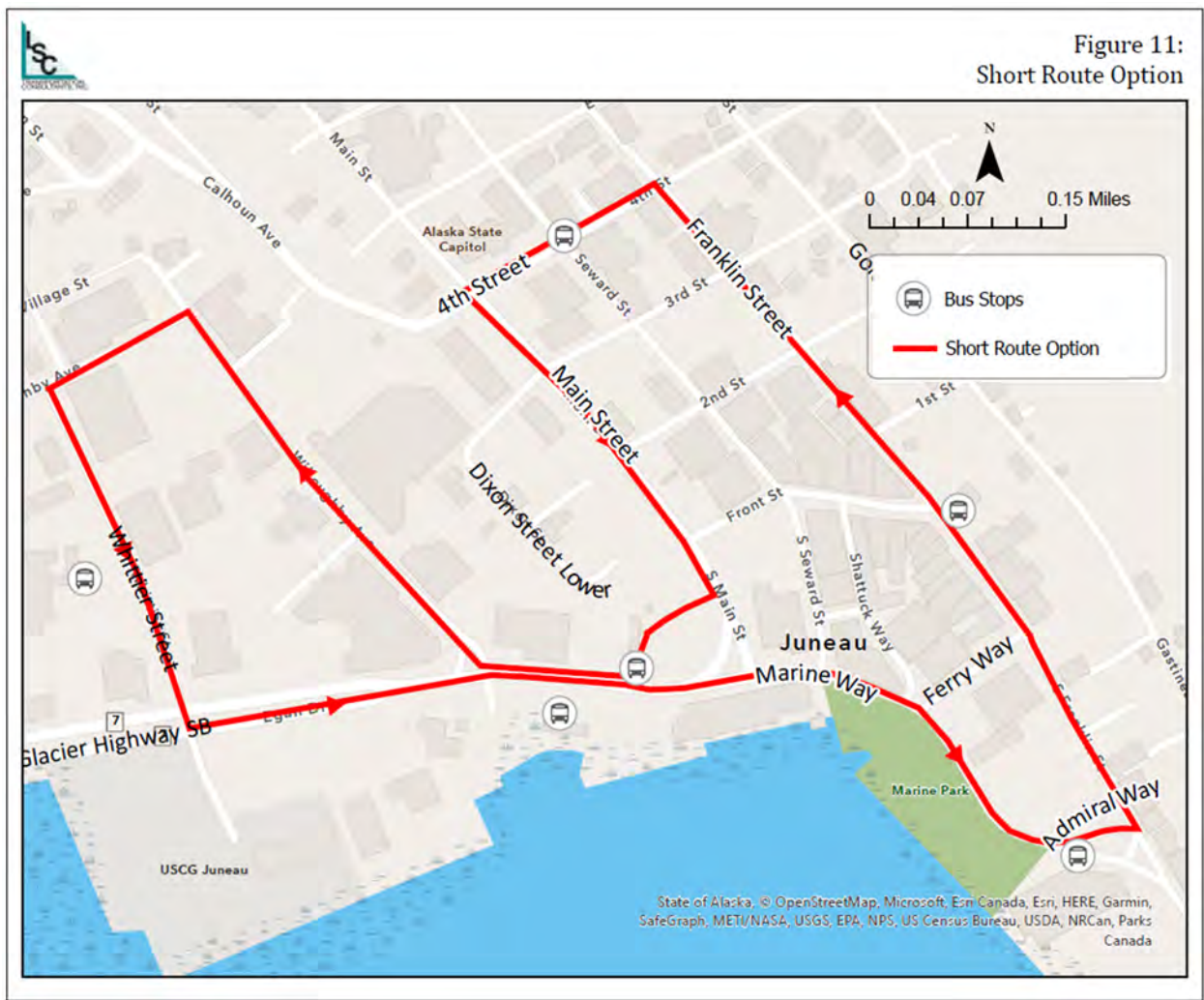
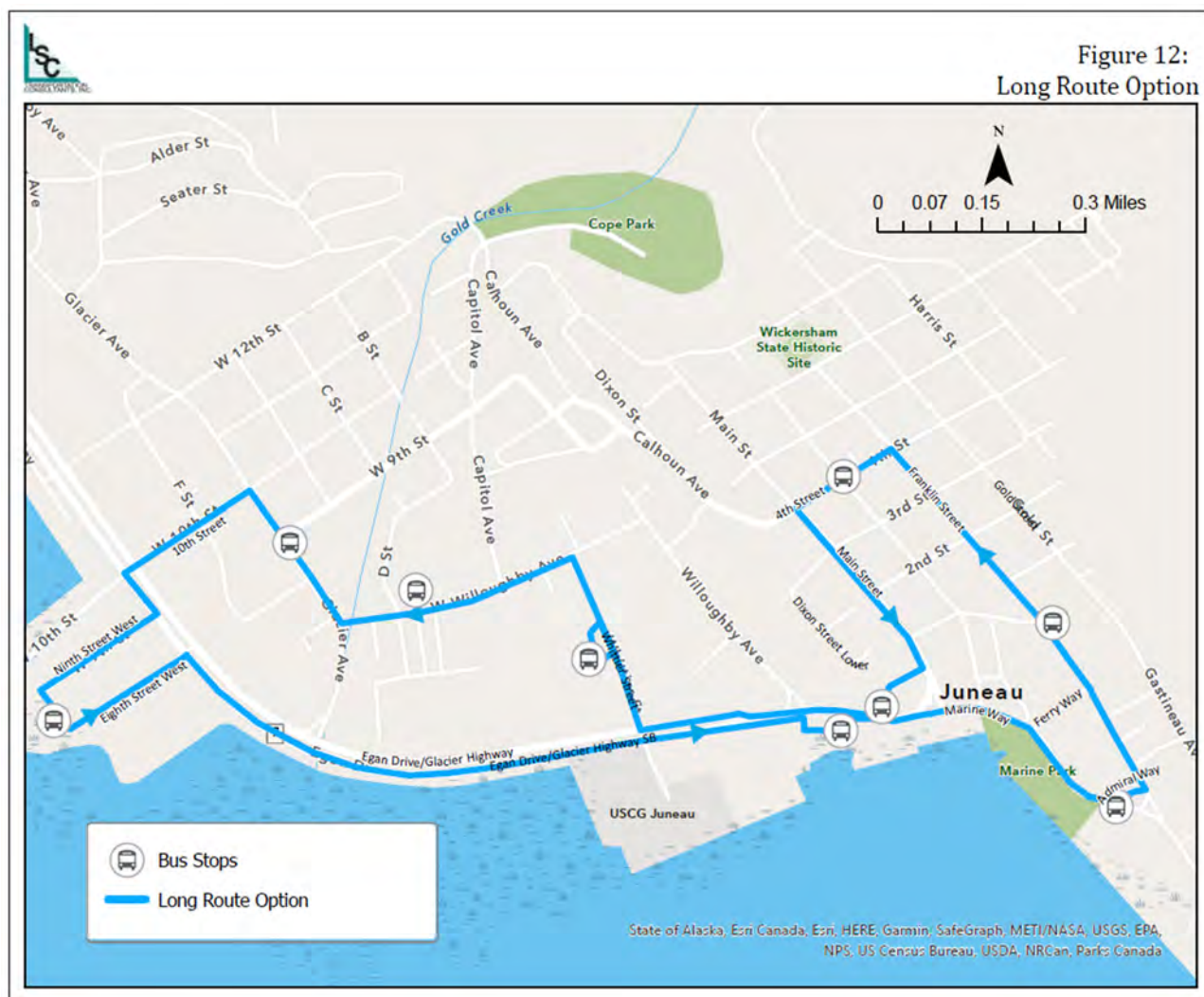


Table 16: Example Downtown Circulator Running Times

Stop	Miles From Start	Total Minutes
Short Route Option		
Downtown Transit Center		0
Alaska State Museum	0.4	2
Egan & Willoughby (76 Egan)	0.6	5
Library/Marine Parking Garage	0.9	9
Front & Franklin	1.0	11
Seward & 4th	1.3	13
Downtown Transit Center	1.5	15
Cycles per Hour		4.0
Long Route Option		
Downtown Transit Center		0
Alaska State Museum	0.3	2
9th & Glacier (Federal Building)	0.7	4
Overstreet Park	1.0	7
Egan & Willoughby (76 Egan)	1.7	10
Library/Marine Parking Garage	1.9	14
Front & Franklin	2.1	16
Seward & 4th	2.3	18
Downtown Transit Center	2.5	20
Cycles per Hour		3.0

Long Route Option

The longer Downtown Circulator is shown in Figure 12. Similar to the shorter route option, the route circulates in a counter-clockwise direction running east along Egan Drive, north along South Franklin Street, turning left along 4th Street, and heading south on Main Street towards the downtown transit center. From the transit center, the service runs west turning north along Whittier Street to stop at the Alaska State Museum. From there the service continues north along Whittier Street, turns left on Willoughby Avenue stopping at the existing bus stop near Foodland Shopping Center before continuing onto Glacier Avenue. The route then turns onto 10th Street, traveling onward to Overstreet Park before returning along Egan Drive to begin the route again. Major stops include the Downtown Transit Center, the Alaska State Capital, the Alaska State Museum, and Overstreet Park. This route requires 20 minutes per loop to operate, including loading and unloading time. It would operate continually.

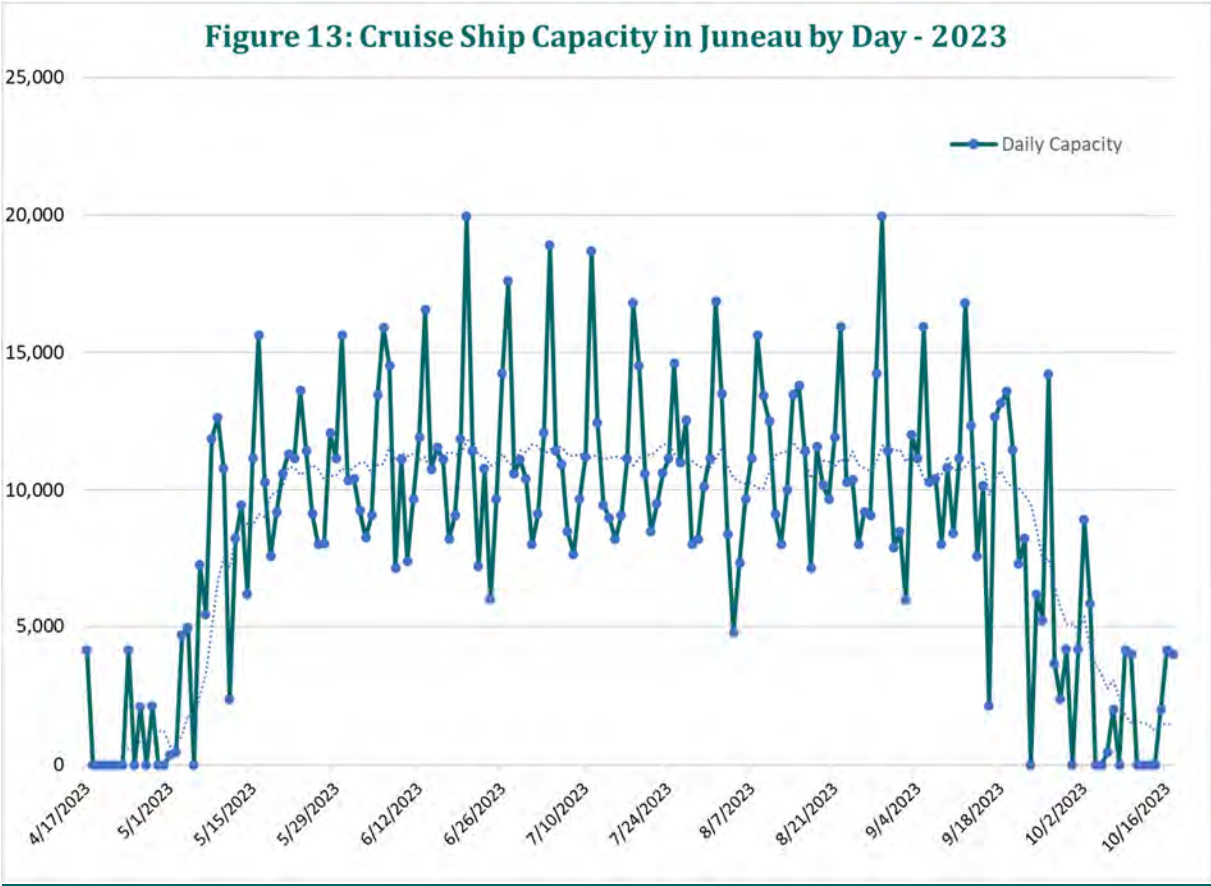


Other Route Options Considered

During the course of our analysis, we also considered a route that ran north of downtown along Calhoun Avenue. This option proved to be too narrow for frequent transit service, with limited sight distance. As it also did not serve very many additional visitor attractions, it was removed from further analysis.

Season of Service

As a basis for evaluating the length of the operating season, the total cruise ship capacity in Juneau was plotted for the 2023 cruising season. Figure 13 shows how the daily total cruise ship capacity by day varies dramatically from day to day, but the busy season generally extends from mid-May through mid-September. Based on this, two scenarios were evaluated for the length of the season: a shorter season from May 15 to September 20 (129 days) and a longer season from May 1 to October 3 (156 days). Service would be operated seven days a week.



Projected Passenger Trips on a Busy Day

Potential daily ridership on a circulator service was estimated for a “design day” defined as the fifth busiest day of the 2023 cruising season. This design level results in a system capacity that is adequate for the large proportion of days, while avoiding additional costs that would only potentially be needed a few days per year. It considered total passenger activity and assessed how various groups of passengers with differing schedules of activities while in Juneau would use a circulator service. As shown in Table 17, the analysis procedure consisted of the following steps:

- Figure 13 shows the anticipated cruise ship capacity for 2023 by day. The fifth highest value was 17,600.
- A 90 percent occupancy factor was applied to identify 15,840 cruise ship passengers visiting Juneau on the design day.
- It is reported that a small proportion of passengers choose to not leave the ship. Assuming a five percent proportion, the number of passengers debarking totals 15,000.

Table 17: Estimate of Daily Circulator Ridership on Design Day

Daily Ship Capacity - 5th Highest Day	17,600				
Estimated Occupancy	90%				
Daily Passengers	15,840				
Percent Not Leaving the Ship	5%				
Daily Ship Passengers on the Dock	15,000				
Percent by Length of Stay	≥ 8 Hours			< 8 Hours	
	93%			7%	
	14,000			1,000	
Percent With Prebooked Excursion	Yes	No			
	60%	40%	Yes	No	
	8,400	5,600	75%	25%	
			750	250	
Percent Without Prebooked Excursion Making Same Day Excursion	Yes	No			
	75%	25%	Yes	No	
	4,200	1,400	75%	25%	
			190	60	
Percent Making an Excursion Returning to Ship	75%	75%			
Percent Making a Second Excursion	25%	25%			
	2,100	1,400			Total
<i>Total Potential Circulator Ridership</i>	<i>2,100</i>	<i>1,400</i>	<i>1,400</i>	<i>60</i>	<i>4,960</i>

Shorter Route

Percent Choosing to Use Circulator	15%	15%	20%	20%	TOTAL
Persons Using Circulator	315	210	280	10	815
One-Way Passenger-Trips per Person	1.5	1.5	1.5	1.5	
Daily One-Way Circulator Passenger-Trips	470	320	420	20	1,230

Longer Route

Percent Choosing to Use Circulator	20%	20%	25%	25%	TOTAL
Persons Using Circulator	420	280	350	20	1,070
One-Way Passenger-Trips per Person	1.75	1.75	1.75	1.75	
Daily One-Way Circulator Passenger-Trips	740	490	610	40	1,880

- A passenger's potential use of a circulator service depends on their overall length of stay in Juneau, as those with a longer length of stay (defined as 8 hours or more) have a greater opportunity to use the circulator as a "second excursion" over the course of their stay (considering the time needed to disembark the boat, the required time to be back on the boat before sailing and the typical length of time for an excursion). Total passengers were therefore split into those with a longer stay versus a shorter stay. A review of cruise ship arrival and departure times indicates that over the 2023 season, 93 percent of ships are in Juneau for 8 hours or more, and 7 percent for less than 8 hours.
- For those passengers with a longer stay, it is estimated (based on discussions and observations) that 60 percent arrive in Juneau with an excursion already pre-booked. Of the remaining 40 percent, it is estimated that 75 percent arrange an excursion once they are on the dock. In total, 90 percent of these passengers with longer stays take an excursion, while 10 percent choose to not take an excursion.
- Of those taking an excursion, it is estimated that 75 percent return to the ship either directly from the excursion or after a visit to the immediate downtown shops and restaurants near the docks, while 25 percent are interested in taking a "secondary excursion" further afield and are thus potential circulator riders. Applying this factor to those passengers with a longer stay taking an excursion, a total of 3,500 potential circulator riders consists of passengers with a longer stay taking an excursion.
- The 10 percent of longer-stay passengers not taking an excursion (1,400 passengers) also are potential circulator riders.
- For those 1,000 passengers per day with a relatively short stay in Juneau, anecdotal information indicates that 75 percent arrive with a pre-booked excursion and an additional 75 percent of the remainder book an excursion on the dock. This yields 60 additional passengers that are potential circulator passengers. In total, 4,960 passengers were potential circulator passengers over the course of the design day.
- Given this level of potential ridership, a key factor is the proportion of passengers that choose to use the circulator service. One source of guidance is provided in the *Transportation Planning Process for Transit in Federal Land Management Areas* (US DOT Federal Transit Administration, April 2008). This indicates a typical transit use rate of 20 percent among recreational travelers. Based on discussions with local staff and tour operators as well as LSC's observations, this is a reasonable base figure, given a \$ 5-day pass fare level. This is applied to the longer route option for those passengers using the circulator as a secondary excursion (with relatively short available time). For those not making another excursion (and therefore having additional available time) a higher proportion of 25 percent is assumed. The shorter route is expected to be less popular, in particular given the high level of awareness of Overstreet Park. A 15 percent factor is applied for those who make another excursion and 20 percent for those who do not make another excursion.
- Applying these factors, a total of 815 people are forecast to use the shorter circulator option over the design day, and 1,070 are forecast to use the longer circulator option.
- Some passengers will choose to use the circulator for one one-way trip, either choosing to walk back from their destination or simply riding the service without stopping. For the shorter option, if 50 percent choose to walk back, the number of boardings per pass purchasers per

day would be 1.5. Given the longer walking distance, a higher 1.75 passenger-trips per person is used for the longer route option.

- Applying these factors, total design day ridership is estimated to be 1,230 for the shorter route option and 1,880 for the longer route option.

Hourly Ridership and Vehicle Requirements

It is important to estimate hourly ridership to assess the required vehicle capacity and the need for additional vehicles in operation. Table 18 provides an analysis of hourly circulator ridership by hour of day for both the short and long routes. The pattern of ship arrivals and departures by hour was drawn from Table 2 of Chapter 2. Adjusted for one hour to exit the boat and the need to be back onboard one hour before sailing yields the overall passenger capacity off of the ships at any one time. This is then used to identify the proportion of circulator riders not taking other excursions in any one hour. For those using the circulator as a “secondary” trip (also taking another excursion), it is estimated that 90 percent take their primary excursion first (and therefore would tend to use the circulator later in the day) and the remaining 10 percent have a later primary excursion and thus would use the circular earlier in the day. This yields the variation in ridership by the hour for these secondary circulator riders. The resulting ridership by hour reaches a peak of 148 for the shorter route option and 226 for the longer route option, both at 4:00 PM. Ridership is relatively high from 2:00 PM through 8:00 PM, and relatively low in the morning hours and 9:00 PM.

The passenger loads are estimated by applying two factors. First, the number of cycles per hour is considered. As shown in Table 16, above, the shorter route option has a cycle length of 15 minutes, indicating that 4 cycles can be operated each hour, while the longer route option requires 20 minutes thus operating 3 cycles per hour. Secondly, not all passengers will be onboard at any one point around the route. Based on the distribution of trip generators and the variation in demand by hour, a maximum of 80 percent of ridership is assumed to be onboard at any one point. For the shorter route option, a maximum passenger load of 30 is estimated, indicating that a bus with a 30-passenger capacity would be sufficient. For the more popular longer route, a peak passenger load of 60 is estimated, indicating that two 30-passenger capacity vehicles would be needed. As shown in the bottom of Table 18, yielding a maximum passenger load of 30 passenger-trips on the longer route requires 2 vehicles in operation between 2 PM and 9 PM.

Operational Costs

To explore variations in service based on season length and daily hours of service, several scenarios were evaluated. It should be noted that a majority (78 percent) of Capital Transit’s funding comes from the General Fund. With this in mind, the following scenarios were considered in the circulator analysis:

- Considering the daily variation in ship capacity (shown in Figure 13, above), a short season was defined (the 129 days between May 15 and September 20) as well as a long season (the 156 days from May 1 to October 3).
- Considering the hourly variation in circulator passenger demand, a short span of service (11 AM to 9 AM) and a long span of service (9 AM to 9 PM) were defined

Table 18: Analysis of Hourly Circulator Ridership and Peak Load

	Total	6 AM	7 AM	8 AM	9 AM	10 AM	11 AM	NOON	1 PM	2 PM	3 PM	4 PM	5 PM	6 PM	7 PM	8 PM	9 PM	10 PM	
SHORTER ROUTE																			
Primary Circulator Riders (Do Not Take Other Tour)																			
Average Capacity Arriving in Port	2,767	4,564	610	740	406	248	629	2,429	0	700	0	0	0	0	0	0	0	0	
Average Capacity Departing Port	0	0	0	0	0	0	0	1,110	332	1,377	0	1,758	851	115	732	3,723	2,933		
Capacity Arriving on the Dock			2,767	4,564	610	740	406	248	629	2,429	0	700	0	0	0	0	0	0	
Capacity Departing Back to the Ship							1,110	332	1,377	0	1,758	851	115	732	3,723	2,933	700		
Total Capacity on the Dock	0	0	2,767	7,332	7,942	8,682	7,978	7,894	7,146	9,574	7,816	7,666	7,551	6,819	3,096	163	0		
% Capacity on the Dock	0%	0%	3%	8%	9%	9%	9%	9%	8%	10%	8%	8%	8%	7%	3%	0%	0%		
Percent by Hour			3%	8%	9%	9%	9%	9%	8%	10%	8%	8%	8%	7%	3%	0%			
Total Primary Circulator Riders	440		13	35	38	41	38	38	34	46	37	36	36	32	15	1			
Secondary Circulator Riders (Do Take Other Tour)																			
Capacity Arriving on the Dock								2,767	4,564	610	740	406	248	629	2,429	0	700		
Capacity Departing Back to the Ship								1,110	332	1,377	0	1,758	851	115	732	3,723	2,933		
Total Capacity on the Dock								1,657	5,890	5,123	5,863	4,511	3,908	4,422	6,118	2,396	163		
% Capacity on the Dock								4%	15%	13%	15%	11%	10%	11%	15%	6%	0%		
Total Secondary Riders	790																		
-- Take Circulator Trip Second	711		0	0	0	0	0	29	105	91	104	80	69	78	109	43	3	Ridership By Span Short Long	
-- Take Circulator Trip First	79		2	6	7	7	7	7	6	8	7	7	6	6	3	0			
Total Riders	1,230		16	41	45	49	45	74	145	145	148	123	112	117	126	43		1,126	1,212
Buses in Operation			1	1	1	1	1	1	1	1	1	1	1	1	1	1			
Cycles per Hour	4		4	4	4	4	4	4	4	4	4	4	4	4	4	4			
% at Peak Location	80%																		
Peak Load			3	8	9	10	9	15	29	29	30	25	22	23	25	9			
LONGER ROUTE																			
Total Riders	1,880		24	63	68	75	68	113	221	221	226	188	171	179	193	66		1,721	1,852
Buses in Operation			1	1	1	1	1	1	2	2	2	2	2	2	2	1			
Cycles per Hour	3		3	3	3	3	3	3	6	6	6	6	6	6	6	3			
% at Peak Location	80%																		
Peak Load			6	17	18	20	18	30	29	29	30	25	23	24	26	18			

Table 19 summarizes costs by both the Short and Long Route Options and for the various combinations of season and span options. The total season hours and miles were calculated. It was determined that the second bus required at peak times under the longer route option is only needed on days with a cruise ship capacity of 9,000 or more (99 days over the shorter season and 104 days over the longer season). Using the cost factors discussed in Technical Memorandum One, the consideration of fully allocated costs is recommended for the implementation of a circulator route to move forward.

Table 19: Downtown Circulator Operating Costs								
Assuming Capital Transit Unit Costs								
Season Option	Short: May 15 to Sept 20				Long: May 1 to October 3			
Route Length Option	Shorter Route Option		Longer Route Option		Shorter Route Option		Longer Route Option	
Daily Span Option	11AM-9PM	9AM-9PM	11AM-9PM	9AM-9PM	11AM-9PM	9AM-9PM	11AM-9PM	9AM-9PM
Bus 1 Hours per Day	10	12	10	12	10	12	10	12
Bus 1 Days per Year	129	129	129	129	156	156	156	156
Bus 2 Hours per Day	0	0	7	7	0	0	7	7
Bus 2 Days per Year	0	0	99	99	0	0	104	104
Bus 1 Daily Vehicle-Miles	59	71	75	90	59	71	75	90
Bus 2 Daily Vehicle-Miles	--	--	53	53	--	--	53	53
Annual Vehicle-Hours	1,290	1,548	1,983	2,241	1,560	1,872	2,288	2,600
Annual Vehicle-Miles	7,637	9,164	14,873	16,808	9,235	11,082	17,160	19,500
Fully Allocated Operating Costs	\$229,200	\$274,900	\$359,800	\$406,700	\$277,100	\$332,500	\$415,200	\$471,900
Allocated Overhead Cost per Hour	\$68.51							
Note: Fixed costs allocated by vehicle-hours.								

Fully allocated costs include the marginal costs (the direct costs associated with service such as driver salaries and fuel) and also include a “fair share” of the many fixed costs (which do not vary depending on service levels) needed to operate a transit service, such as administrative salaries/benefits, dispatcher salaries/benefits, facility costs, accounting/legal staff, etcetera).

Given that the majority of Capital Transit funding comes from local General Funds, including allocated overhead costs is important to avoid the need for General Funds to support any new visitor-related service. These costs are allocated based on an additional cost per vehicle-hour of service of \$68.51. Fully allocated costs range from a low of \$229,200 per year up to \$471,900 per year.

Fare Analysis

To assess seasonal fare revenue, it is first necessary to estimate total seasonal ridership, in terms of both total boardings and total individuals purchasing passes. As shown in Table 20, the daily ship capacity data were evaluated to identify a factor of 0.63 reflecting the average capacity over the 5th highest (design day) capacity. This is applied to the design day ridership (during the assumed span of service) and multiplied by the days per season to yield the total seasonal ridership (1-way passenger-trips).

This is estimated to range from 91,100 for the most limited option up to 181,200 for the most extensive option. These figures can then be divided by the average boardings per individual to yield the total annual individual ridership, which ranges from 60,700 to 120,800. With the allocated total operating costs of the service in consideration, it is recommended that this circulator service be offered to passengers for a daily pass cost of \$5.00 (with free boarding for children aged 5 and younger). This would allow free reboarding

over the course of a day³. At a pass cost of \$5 per individual, total fare revenue ranges from \$303,500 up to \$604,000.

Operating Cost/Fare Revenue Balance

Unusual for public transit services, the passenger fare revenues shown in Table 20 exceed the operating cost estimates shown in Table 19, yielding a net positive operating balance as shown at the bottom of Table 20. If allocated fixed costs are included, this positive balance on a fully allocated basis ranges from \$74,300 up to \$132,100. Note that the operating costs do not include marketing or capital costs, as discussed below.

Table 20: Downtown Circulator Fare Revenue Analysis

Season Option Route Length Option Daily Span Option	Short: May 15 to Sept 20				Long: May 1 to October 3			
	Shorter Route Option		Longer Route Option		Shorter Route Option		Longer Route Option	
	11AM-9PM	9AM-9PM	11AM-9PM	9AM-9PM	11AM-9PM	9AM-9PM	11AM-9PM	9AM-9PM
Design Day Ridership	1,126	1,212	1,721	1,852	1,126	1,212	1,721	1,852
Average Cruise Visitors in Service Season	11,039	11,039	11,039	11,039	10,123	10,123	10,123	10,123
Design Day Cruise Visitors	17,600	17,600	17,600	17,600	17,600	17,600	17,600	17,600
Ratio of Avg/5th Highest	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Average Daily Ridership Over Service Season	706	760	1,079	1,162	706	760	1,079	1,162
Number of Days in Season	129	129	129	129	156	156	156	156
Total Annual Ridership (1-Way Psgr-Trips)	91,100	98,000	139,200	149,800	110,200	118,500	168,400	181,200
Total Annual Individual Riders	60,700	65,300	92,800	99,900	73,500	79,000	112,300	120,800
Base Fare - Day Pass	\$ 5.00							
Fare Revenue	\$303,500	\$326,500	\$464,000	\$499,500	\$367,500	\$395,000	\$561,500	\$604,000
Assuming Fully Allocated Costs								
Fully Allocated Operating Costs	\$229,200	\$274,900	\$359,800	\$406,700	\$277,100	\$332,500	\$415,200	\$471,900
Total Operating Net Balance	\$74,300	\$51,600	\$104,200	\$92,800	\$90,400	\$62,500	\$146,300	\$132,100

Institutional Implementation Options

There are two institutional options to be considered in the implementation of this service. These options are discussed in detail below.

Direct Capital Transit Operation

The discussion above assumes that Capital Transit (CBT) staff directly provides a circulator service, at existing Capital Transit costs. Directly operating service is one option, with both advantages and disadvantages:

Advantages

- Allows the service to be more easily monitored and modified.
- Can ensure a higher quality of service.

³ One option would be to also offer a season pass for a significant discount, such as \$20 per season. This would allow Juneau residents (particularly those living in the downtown area) to use the circulator at a nominal price per trip while still generating the same fare revenue by cruise passengers.

Disadvantages

- CBJ may have more difficulty staffing a seasonal service, given personnel rules and limited driver pool.
- Capital Transit does not have the physical capacity at the operations center to house additional vehicles.

Contracted Operation

Another option, particularly for a new seasonal program, would be to contract for service. CBJ would develop and release a Request For Proposal (RFP) that would be the basis of a competitive bidding process. This RFP would need to include the following:

- A clear description of the scope of services (hours, number of vehicles, etc.).
- Minimum specifications for vehicles (including a backup vehicle).
- Performance measures, including service quality, minimum driver requirements (drug and alcohol testing, ADA training, driver licensing, and experience).
- Reporting requirements.
- Insurance requirements.
- Requirements to brand the vehicle.
- Requirements regarding fare handling.
- Payment basis (typically a fixed cost per month plus an additional cost per vehicle-hour of service)
- A clear description of the selection process

Through this RFP process, an operator would be selected. CBJ staff would still be responsible for reviewing reports, contract conformity and payment, marketing, ticketing, and addressing any public or passenger complaints. Fares would be the property of CBJ (rather than the operator).

Advantages

- A contractor may be able to staff the program more expeditiously.
- Allows the service to be modified or terminated without impacting CBJ staff.
- May result in a lower cost.
- Significantly, vehicles can be stored and maintained without impacting the capacity of the Capital Transit operations center.

Disadvantages

- Addressing operational complaints can be more complicated by the contractual relationship.
- Vehicle quality may be more uncertain.
- Requires an RFP process and ongoing CBJ administration.

Transit programs often use contracting for the initial years of a new demonstration program, transitioning to in-house service once the service plan and staffing requirements have been clearly defined through experience. One strategy is to undertake an RFP process and have the public transit entity effectively submit a bid. This can provide detailed information on which to base the decision to contract, and if so,

which is the appropriate contractor. Note that under this option the CBJ would still incur costs for the administrative and monitoring process, which are not included in the operating costs presented above.

Vehicle Requirements and Costs

As presented in Table 18 (above), one vehicle would be operated on the shorter route alternative, and two vehicles on the longer route alternative. A backup vehicle would also be needed to cover the time during which vehicles are out of service for repairs. Optimally, all vehicles would be branded with a unique wrap (as part of the marketing strategy).

Considering the expected passenger loads and the constrained streets in the downtown area, the optimal vehicle would be 30 feet to 35 feet in length, accommodating approximately 30 seated passengers. It would need to be wheelchair accessible. While a trolley replica bus would be viable, it is not a necessity.

Vehicle costs vary widely depending on the manufacturer and propulsion. A medium diesel bus currently runs on the order of \$800,000, while battery electric buses are approximately \$200,000 to \$250,000 more at around \$1 million a vehicle.

If circulator service is contracted, vehicles could be provided through the contractor. If the service is provided by Capital Transit, additional vehicles would be needed. This could be through a lease in the short term until funds can be assembled for purchase. In either scenario, the vehicles would need to be stored off-site from Capital Transit’s maintenance yard.

Fuel Type

The vehicles would optimally use zero-emission Battery Electric Bus (BEB) technology, for both the air emission benefits as well as the reduced noise impact on downtown streets. The daily vehicle mileage shown in Table 19 is well within the daily operational range of BEB vehicles (even considering the additional energy requirements of climbing up to 4th Street) without the need for route charging or switching out vehicles mid-day. In the short term (over the next two to three years), however, BEB propulsion is not a viable option given the time required for grant application and installation of charging equipment as well as the lack of the necessary space at the Capital Transit operations center for the vehicles and equipment.

Moreover, the first few years of operation will likely lead to adjustments in the operating plan that could change the vehicle needs of the service. It is recommended that CBJ initially implement this service using diesel buses (preferably with more recent and lower emission engines) and also start pursuing grants (such as the Federal Transit Administration 5339(c) Low or No Emission Grant Program) for purchase of two to three BEB vehicles as well as charging equipment.

Circulator Stops and Recommended Improvements

Stop improvements would depend on the route length option chosen. Except for one stop (Egan & Willoughby), all stops are already in place. These bus stop improvements are further discussed below.

Shorter Route Option Stops

The Downtown Transit Center is already an established transit stop at the heart of Downtown Juneau. To create a stronger presence of the circulator service, clear signage would be posted to indicate it as a part of the service.



The Alaska State Museum stop already includes a larger overhang and seating area. It would only require signage indicating its inclusion in the service.



The stop located at the Foodland Shopping Center on Willoughby is already an established bus stop with a shelter and bench. We would recommend this stop have additional signage related to the Circulator service specifically.



The stop located at Egan & Willoughby (76 Egan) would require signage as well as a shelter and pad as it is not currently a bus stop. There is an area near the east end of the current driveway (as shown) that could accommodate a shelter. This would require an agreement with the current owners.



The Library/Marine Parking Garage is an established Capital Transit stop. It includes shelter and benches. To create an obvious stop along the circulator this location would also require signage.



The stop at *Front Street & Franklin Avenue* would require both signage and benches. It will also need enforcement of a bus-only no parking zone.



Similar to the Front and Franklin the stop at *Seward Street & 4th* would require both signage and benches.



Additional Stops on Longer Route Option

The *9th & Glacier (Federal Building)* stops already have an impressive shelter with benches. The only improvement needed is signage.



As Overstreet Park is also an existing stop with a good shelter and benches, the only improvements needed are signage.



The costs of these improvements would total to be between \$64,000 to \$73,000 depending on whether the short or long route is implemented, as shown in Table 21. A total capital cost table for each route that includes vehicle costs as well are presented in Table 22. As shown, costs for the shorter route would be approximately \$2.1 million while the longer route would cost closer to \$3.2 million. This is merely an estimate based on current costs of construction and material as well as the desire to purchase battery electric vehicles over diesel.

Table 21: Circulator Bus Stop Improvement Costs

Stop	Recommended Improvements			Notes
	Signage	Benches	Shelter & Pad	
Shorter Route Option				
Downtown Transit Center	R	*	*	
Alaska State Museum	R	*	*	
Egan & Willoughby (76 Egan)	R	*	R	
Library/Marine Parking Garage	R	*	*	
Front & Franklin	R	R	*	Increased enforcement of No Parking in Bus Bay needed. Benches will require minor grading and paving. (\$5,000)
Seward & 4th	R	R	*	Benches on existing Sidewalk. (\$1,000)
Longer Route Option (Additional Stops)				
Willoughby and D St.(Foodland Shopping Center	R	*	*	Already an existing bus stop with shelter and bench
9th & Glacier (Federal Building)	R	*	*	
Overstreet Park	R	*	*	
Total Units - Short Route	6	2	1	
Total Units - Long Route	9	2	1	
Unit Cost	\$3,000	See Notes	\$40,000	Total
Total Cost - Short Route	\$18,000	\$6,000	\$40,000	\$64,000
Total Cost - Long Route	\$27,000	\$6,000	\$40,000	\$73,000

Traffic Assessment

Traffic operations associated with the circulator route can be considered in two ways: the traffic operational ability for the buses to operate, and the impact on overall traffic operations. Regarding the first consideration, the two circulator route options were designed to avoid difficult traffic movements. As discussed above, options that use any of the narrow streets with sharp intersection angles in the upper portions of downtown (such as Calhoun Avenue) were dismissed as infeasible. Left turn movements onto particularly busy streets (such as Egan Drive, with 11,000 vehicles per day) would only be made at signalized locations: at Whittier Street on the shorter option and West 10th Street on the longer option. The necessity of using a signalized intersection for left turns onto Egan Drive is one reason that the western portion of the longer route option operates in the counterclockwise direction, as there is no ability to use a signal to egress the Overstreet Park area. Given these considerations and the fact that existing Capital Transit buses operate adequately around the Marine Way / Franklin Street / 4th Street / Seward Street loop, it is concluded that traffic conditions will not unduly delay bus operations.

Regarding the impact of bus operations on general traffic conditions, the service would only add up to 4 vehicles per hour, which would constitute a small proportional increase. As an example, Marine Way carries approximately 3,400 vehicles per day per AKDOT data, which indicates approximately 340 vehicles in the peak hour. 4 additional buses per hour is equal to just over a 1 percent increase in total traffic activity in the peak hour. Another consideration is whether buses stopping in traffic lanes at bus stops would unduly impede traffic.

Table 22: Circulator Service - Capital Costs

Item	Unit	Unit Cost	Total
Shorter Route			
Signage	6	\$3,000	\$18,000
Benches	2	<i>See Table 7</i>	\$6,000
Shelter & Pad	1	\$40,000	\$40,000
Buses	2	\$1,050,000	\$2,100,000
		Total	\$2,164,000
Longer Route			
Signage	9	\$3,000	\$27,000
Benches	2	<i>See Table 7</i>	\$6,000
Shelter & Pad	1	\$40,000	\$40,000
Buses	3	\$1,050,000	\$3,150,000
		Total	\$3,223,000

All of the bus stops would allow the bus to pull out of the traffic lane (assuming adequate enforcement of no parking regulations), except for the 4th Street stop. 4th Street in this location carries 1,200 vehicles per day. With 10 percent in the peak hour and over the two directions, this is equal to an average of 60 vehicles per hour per direction or 1 vehicle per minute per direction in the peak hour. While individual drivers or two will be delayed during bus boarding on 4th Street, this would overall only be a minor inconvenience. In sum, either circulator option could be operated without any substantial traffic impacts.

Benefits to Visitors and Residents

As identified early on in the study, there were challenges associated with the congestion of tourists located along South Franklin Street and Marine Way. Business owners indicated that they would prefer visitors to have the opportunity to make their way further north into the downtown area of Juneau. The circulator as proposed here aims to distribute visitors further north than the immediate South Franklin Street area while also allowing an opportunity to visit the Capital Building, State Museum, and Overstreet Park.

The key benefit to residents is primarily seen in its impacts to more locally-owned businesses in the downtown Juneau area, however, residents would also be able to ride this circulator for a reduced fair. As an added benefit, this service could also be operated on an as-needed basis for residents for events such as the Juneau Folk Festival, Gold Medal Basketball Tournament, and the Sealaska Heritage Celebration events.

Marketing Campaign and Costs

Both short and long-route Downtown Circulator options would require a strong marketing effort. A marketing campaign could be organized internally or outsourced to a marketing agency through an RFP. A successful marketing campaign would focus on target audiences, through several strategies as described in additional detail below.

Goals and Objectives

The major goals and objectives that should be accomplished through a Downtown Circulator marketing campaign should include:

- **Raising Awareness/Education:** Creating awareness and improving local knowledge of the Downtown Circulator.
- **Increasing On-Shore Activities:** Cultivating a diverse selection of on-shore activities for cruise ship passengers.
- **Increasing Tourist Presence throughout Downtown:** Encouraging visitors to venture deeper into Downtown and further north than the immediate Franklin and Egan Street corridor.
- **Building Relationships with the Downtown Business Association:** Coordinating collaborative partnerships amongst business owners in the downtown area.

Overview of Marketing Strategies

The marketing campaign could feature the following strategies:

- **Target Audiences:** Marketing materials, radio ads, and/or TV commercials should target the audience and general messaging for such marketing materials and commercials.
- **Brand Identity:** The service would want to stand alone and be fully branded with a distinct name, logo, and color scheme. It may require its own website or at least a distinct page within an existing website.
- **Community Gatekeepers:** Building on the list of stakeholders and community members identified during this study, a list of key gatekeepers should be identified, as well as appropriate means and timing for contacting them about the circulator service. These gatekeepers include downtown business owners and employees, cruise ship liaisons, government agencies, and other major tourism community leaders. Their role would be to distribute marketing materials to raise awareness about the service within the community as well as amongst tourists.
- **Marketing Materials:** Several mediums of marketing materials should be developed for outreach. The following materials could be provided in English as well as other languages for distribution through the near community and cruise ship coordinators.
 - Press releases to the local Chamber of Commerce and City and Borough of Juneau.
 - Printed flyers, visitor guides, etcetera
 - News Media Print and Web Ads.
 - Social media platforms and posts such as Facebook, Instagram, and Twitter.

- **Website Updates:** All related websites should be updated with clear information regarding the new service. This could include Travel Juneau, Capital Transit, Juneau.org, etc.
- **Suggestions for Promotional Events:** A few pop-up promotional events could introduce the service to potential passengers.

CAPITAL TRANSIT TRIPPER SERVICE

One impact of the growth in cruise ship activity is the sporadic overloading of Capital Transit buses by cruise ship passengers, largely as they travel to and from Mendenhall Glacier. This is increasingly resulting in local resident passengers being left at the curb as buses reach their passenger capacity. During the summer of 2023, Capital Transit staff is collecting data that includes when buses reached capacity and at which bus stops they were unable to serve local passengers as a result. It should be noted that at the time of this data collection, permits held by private tour companies to visit the Glacier had run out, causing more tourists to seek alternative ways to visit Mendenhall. Below provides a summary of the data collected thus far for the period between May 8th and July 20th:

- A total of 384 passengers have been left behind at bus stops so far during the summer season of 2023, 7 of which were passengers using a wheelchair.
- Passengers were left behind on a total of 20 days (27 percent of all days), consisting of 5 days in May, 7 days in July, and 15 days (out of 20) in July.
- These overcrowded runs are occurring on Routes 3 and 4, except for 3 instances on Route 8 Express.
- 44 percent of passengers, or 168 passengers, of those being left at stops due to over-capacity occurred on Wednesdays. This was followed by 21 percent (82 passengers) being left behind on a Monday. It should be noted that Wednesday is also the busiest average day for cruise ship activity.
- 51 percent of passengers (or 194 passengers) being left at bus stops due to over-capacity occurred between noon and 4 PM. This was followed by 35 percent (133 passengers) of these observed cases occurring between 8 AM and noon.
- In no particular order, the most common locations where passengers are being left on the curb are at SEARHC, Western Auto, Downtown Transit Center, the Federal Building, and Floyd Dryden Middle School. Between 20 and 29 passengers have been left behind at all of these locations.

Given the sporadic pattern of capacity problems, it is not effective to address this issue by increasing the scheduled frequency of service. Rather, transit systems facing this type of issue typically operate “tripper service,” consisting of additional buses dispatched as needed. These additional bus runs are not shown on the schedule.

Under this alternative, Capital Transit would schedule drivers to be available on standby (either in the downtown area or at the operations center, depending on specific times of day and use patterns) for specific days and times along Routes 3 and 4. The drivers would be dispatched as route drivers report overcrowding is occurring. Buses being assisted by a tripper bus would need clear signage showing that an additional bus is coming.

Operational Costs

While additional data will need to be gathered during the peak summer of 2023 to better define when overcrowding is occurring and how it relates to total cruise ship capacity in port, it is useful to review potential costs associated with running the Tripper Service. As shown in Table 23, estimates were calculated for 4 to 8 hours per day and for 30 to 90 days per season, assuming that half of the runs during the standby tripper periods would be operated (generating vehicle-miles). The total allocated operating cost ranges from \$23,800 to \$143,000 depending on the days of operation per season and the hours per day the service is being provided.

Table 23: Example Tripper Bus Costs									
Days per Year Hours per Day	30			60			90		
	4	6	8	4	6	8	4	6	8
Annual Vehicle-Hours	120	180	240	240	360	480	360	540	720
Annual Vehicle-Miles	1,740	2,610	3,480	3,480	5,220	6,960	5,220	7,830	10,440
Total Allocated Operating Costs	\$23,800	\$35,700	\$47,600	\$47,600	\$71,600	\$95,400	\$71,600	\$107,300	\$143,000

Benefits to Visitors and Residents

The tripper bus alternative as described above is meant to directly benefit local residents who currently use Capital Transit services. Over the course of this study, it was mentioned several times that drivers were having to leave local resident passengers behind due to overcrowding along existing fixed route services. As discussed in Chapter 7, an informal version of this service was deployed during the summer of 2023 when Capital Transit observed higher over-capacity rates than usual.

EXPANDED CAPITAL TRANSIT SERVICE TO MENDENHALL GLACIER

The current Capital Transit services provide a low level of public access to Mendenhall Glacier. The closest stop (Mendenhall Valley Road/Dredge Lake Road) is served by three routes (3, 4, and 8) that together serve the stop up to 35 times per day. Travel time to and from downtown is approximately 45 minutes and a fare of \$2 (\$1 for youth) is required per one-way trip. This fare is only 10 percent of the costs of a private sector tour. While frequent, relatively inexpensive, and reasonably quick, accessing the glacier through public transit currently requires a 1.5-mile walk in each direction along a multipurpose paved trail. As a result (in large part from the overall need to walk 3 miles round trip), cruise passenger use of public transit is currently moderate. Even so, it can result in overcrowding on the buses as discussed above.

Improving public transit access to Mendenhall Glacier is a challenging public policy question, focusing on the role of the public and private sectors. On one hand, providing better public access to a popular public lands attraction is a benefit to the public at large. However, the private sector tour operators are in large part doing an effective job providing access (at a market rate price) to the glacier. Greatly enhancing public transit access, such as by providing direct access to the visitor center parking lot at the current fares, would also greatly increase cruise passenger demand on Capital Transit. As a result, (1) visitors would effectively use all existing capacity on the key routes at peak times thereby markedly reducing

mobility among Juneau residents or (2) Capital Transit would need to greatly expand capacity between downtown and the Glacier, effectively replacing the existing private fleets with a publicly subsidized option. Due to these impacts, it is clear that a comprehensive expansion of public transit is not feasible and is therefore not considered further.

Limited Expansion of Capital Transit Service to Mendenhall Glacier

One option was evaluated that would provide a limited improvement to Capital Transit service to Mendenhall Glacier that would improve public access without greatly impacting the current balance between private and public services. Specifically, this would consist of extending the existing Route 8⁴ afternoon five runs per day (Monday to Friday only) to the staging area approximately 0.3 miles south of the Glacier Spur Road Parking Lot during the peak season. This extension is shown in Figure 14.

This service would add about 2.5 miles and 5 minutes of running time to the existing Route 8. By providing afternoon service only, the goal of this limited service would be largely to retrieve visitors that this service would add about 2.5 miles and 5 minutes of running time to the existing Route 8. By providing afternoon service only, the goal of this limited service would be largely to retrieve visitors that had taken transit to Dredge Lake Road and walked to the Glacier, without making the public transit access to the glacier so attractive that it significantly impacts the private transportation firms and/or adds significantly to the impact that visitors are having on the Capital Transit capacity.

Table 24 presents an example schedule showing service times at the Mendenhall bus staging lots. As shown, the stop would be served every half hour from 3:08 PM to 5:08 PM. This does provide the opportunity for visitors to make a short afternoon trip to visit the glacier, perhaps after conducting another tour earlier in the day. While the driver break at the Valley Transit Center would be reduced from 18 minutes to 13 minutes, this is still a sufficient break.



Figure 14: Route 8 Extension to Mendenhall Bus Staging Area

⁴ Routes 3 and 4 do not have sufficient available running time to accommodate this route extension.

Table 24: Route 8 Sample Afternoon Schedule Serving Mendenhall Glacier												
Downtown Transit Center	Federal Building	Glacier Hwy / Anka St	Fred Meyer	Dep. Valley Transit Center	Mendenhall Bus Staging Lot	Dredge Lake Road	Auke Bay	Arr: Valley Transit Center	Dep. Valley Transit Center	Fred Meyer	Glacier Hwy / Anka St	Downtown Transit Center
2:35 PM	2:38 PM	2:47 PM	2:52 PM	3:00 PM	3:08 PM	3:11 PM	3:18 PM	3:25 PM	3:38 PM	3:43 PM	3:46 PM	4:01 PM
3:05 PM	3:05 PM	3:05 PM	3:05 PM	3:05 PM	3:38 PM	3:41 PM	3:48 PM	3:55 PM	4:08 PM	4:13 PM	4:16 PM	4:31 PM
3:35 PM	3:35 PM	3:35 PM	3:35 PM	3:35 PM	4:08 PM	4:11 PM	4:18 PM	4:25 PM	4:38 PM	4:43 PM	4:46 PM	5:01 PM
4:05 PM	4:05 PM	4:05 PM	4:05 PM	4:05 PM	4:38 PM	4:41 PM	4:48 PM	4:55 PM	4:57 PM	5:02 PM	5:05 PM	5:20 PM
4:35 PM	4:35 PM	4:35 PM	4:35 PM	4:35 PM	5:08 PM	5:11 PM	5:18 PM	5:25 PM	5:27 PM	5:32 PM	5:35 PM	5:50 PM
New Partial Runs												

Operational Costs

For the first three runs, additional vehicle-miles would be generated but driver hours would not be increased. For the last two runs that go out of service at the Valley Transit Center (shown in blue in Table 24), the runs would need to be extended to the DTC, adding additional vehicle-hours as well as vehicle-miles. As shown in Table 25, this results in 31 additional vehicle-miles and 1.22 additional vehicle-hours per day. Over the course of a shorter season from May 15 to September 20, the total annual operating costs would equal \$25,300 on a total allocated basis. For a longer season from May 1st through October 3rd, the total allocated costs would equal \$30,500.

Table 25: Estimated Incremental Operational Costs of Route 8 Service to Mendenhall Glacier		
	Length of Season	
	Short	Long
Number of Daily Runs	5	
Additional Daily Vehicle Miles	31	
Additional Daily Vehicle Hours	1.22	
Days in Season (Mon-Fri)	92	111
Annual Vehicle-Miles	2,852	3,441
Annual Vehicle-Hours	112	135
Annual Total Allocated Operating Cost	\$25,300	\$30,500

Projected Passenger Trips

A reasonable estimate is that this service improvement would expand daily ridership by 50 passenger-trips per day (including more passengers making outbound trips on earlier runs). This would result in between 9,675 and 11,700 additional one-way passengers per year depending on seasonal length of service (Table 26).

Table 26: Route 8 Extension to Mendenhall Glacier - Projected Passengers and Fare Revenue

	Shorter Season	Longer Season
Total Estimated Daily Passengers	50	50
Total Estimated Annual Passengers Longer Season	4,600	5,550
Projected Fare Revenue	\$7,600	\$9,200
Projected Operating Subsidy -- Fully Allocated Basis	\$17,700	\$21,300

Capital Requirements

This option would not require additional vehicles. However, a bus stop would need to be provided at the bus staging area, generally where the canopy is shown in the adjacent photo. Providing this stop and its specific design and location would need to be negotiated with the US Forest Service. A reasonable budget for stop improvements would be \$10,000.



Implementation

The approval process for a public transit stop on Forest Service land is currently uncertain, including whether annual fees would be required. This would require further discussions with the Forest Service (including consideration regarding the overall Mendenhall Glacier Recreation Area Master Plan) prior to implementation.

Benefits to Visitors and Residents

This alternative would provide benefits to both visitors and residents by providing limited services to the Mendenhall Glacier. The intention of this alternative is to provide additional service to and from the Glacier, thus lessening overcapacity issues along Capital Transit.

CONCLUSIONS

The discussion above describes the opportunities, advantages, disadvantages, and issues associated with transit options to address visitor mobility issues. Based on this analysis, the Consultant Team has the following recommendations:

- A **Trippler service** is needed at peak times to assist with the over-capacity scenarios Capital Transit is currently experiencing. This alternative should be implemented on a near-term basis. The full extent of the periods when drivers should be scheduled will depend on further data analysis.
- The **circulator service** is also recommended for implementation immediately, as it can provide a net benefit to the downtown economy while improving the visitor experience. The longer route option is the better of the two route options as it would serve the popular Overstreet Park, provides a better value for the cost of the fare, could serve future improvements to the Hoonah Totem projects, and does not require additional bus stop requirements over those of the shorter option. Contracting this service would be a logical first step of implementation. At least initially, contracted service would have fewer challenges to implement due to the advantages listed above. A monitoring program (including passenger surveys) would be beneficial to assess the service and define any appropriate modifications.
- **Limited improvement in Capital Transit service to Mendenhall Glacier** can be accomplished with only a relatively modest cost and without significantly impacting the private sector tour operators. It would be a logical step in balancing public access without greatly impacting either the public transit or private tour services. This, however, will require additional discussions with the Forest Service and is a longer-term recommendation.

Chapter 9

POTENTIAL FUNDING SOURCES

INTRODUCTION

This chapter presents an overview of potential funding sources that could be used to fund any of the above-discussed options. This information is presented at a high level, and additional analysis would be needed to determine political feasibility.

Note that this discussion excludes federal operating funding sources for expanded services. Juneau is not an urbanized area as defined for purposes of Federal Transit Administration grant programs, which limits federal operating funding. As the available funds are already fully utilized, funding the options considered in this study with federal funding would reduce funds available for other important existing transit services. Other sources would be needed, as discussed below.

POTENTIAL FUNDING SOURCES

Marine Passenger Fee

Juneau collects a \$5 per passenger fee on every arriving cruise ship passenger, and those funds can be used to fund projects that enhance the tourism experience and offset community impacts created by the cruise ship industry. Those funds could potentially be used to fund seasonal summertime service improvements such as a downtown circulator service provided that such service provides a direct benefit to cruise ship passengers or mitigates problems caused by the industry.

Taxes and Fees Imposed on Visitors

Most local governments, not surprisingly, prefer to implement taxes and fees that are paid by visitors rather than their residents. Two common ways in which this is done are through hotel taxes and rental car fees, which are set at varying rates.

Fuel and Vehicle Taxes

In Alaska, local governments can enact registration taxes based on vehicle value or age and the proceeds can be used for any purpose. Local governments can also enact fuel taxes, and while most are used for road purposes, they could also be used for transit purposes such as providing additional services.

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Chapter 10

RECOMMENDED VISITOR CIRCULATION PLAN

INTRODUCTION

Building on the detailed discussion and evaluations presented in previous chapters, this chapter first provides a brief overview of the existing conditions and challenges. It concludes with the final recommended plan, including service, capital, marketing, management, and implementation plans. This plan chapter was reviewed by both the Juneau Counsel on Sustainability as well as the Juneau Downtown Business Association. Their comment letters can be found under Appendix B with their input and feedback incorporated into this chapter.

EXISTING CONDITIONS AND CHALLENGES

In the initial stages of the Circulator Study, LSC Transportation Consultants worked closely with Juneau staff, Capital Transit representatives, and current transit providers in gathering information relating to visitor volumes, transportation ridership, and crowding not only within the downtown Juneau area and docks but also along Capital Transit routes. During this phase of the study, we discovered the following major findings:

- **Downtown Juneau Visitor Congestion:** The high levels of summer cruise ship passenger activity combined with the very constrained geography of downtown Juneau leads to a concentration of visitors in the immediate dock area, particularly along South Franklin Street and Marine Way. This results in a variety of issues:
 - Traffic congestion.
 - A limited ability for visitors (particularly those with mobility limitations) to explore the downtown area more than a block or two beyond the waterfront. This results in a diminishment in the quality of a Juneau visit, congestion on the sidewalks and in the stores, and a reduction in business activity in the outlying areas such as north of 3rd Street.
 - Reduced visitation levels at facilities outside of the immediate downtown/dock area such as the Alaska State Museum and the Wickersham State Historic Site.
- **Visitor Impact on Capital Transit Capacity:** The growth in cruise passenger activity levels has resulted in times during peak summer days when visitors (largely traveling to and from Mendenhall Glacier) have filled Capital Transit buses leaving and returning to downtown Juneau. This in turn can result in Juneau residents being precluded from being able to accomplish their transit trip due to the lack of capacity on the buses. For trips such as medical appointments or employment, this can have a substantial impact on individuals, indicating a need for additional transit capacity. Weekdays that experienced the highest instances of “left behind” passengers were Mondays and Tuesdays.
 - Days that experienced the greatest number of passengers being left behind were Wednesdays (221 passengers or 41 percent) followed by Mondays (134 passengers or 25 percent).
 - An analysis of high-capacity (more than 10,000 cruise ship passengers) days revealed that though many high-capacity days experienced a fair share of left-behind passengers,

several high-capacity days experienced very few left-behind passengers. The large majority of capacity problems occurred on days with more than 7,000 cruise ship passengers.

- Inconvenient Public Transit to Mendenhall Glacier:** Capital Transit’s closest stop to the Mendenhall Glacier Visitors Center is at Dredge Lake Road / Mendenhall Loop Road, which is a 1 ¼ mile walk (on a paved multipurpose path) to the Visitor Center. While Capital Transit does not directly market to visitors, many visitors have discovered that the transit program provides a much less expensive transportation option between the cruise ship docks to the glacier than the private transportation services. Once at the glacier, however, some passengers find the walk back to the transit stop to be too much of a challenge and ask the private transportation providers for trips back to the waterfront.

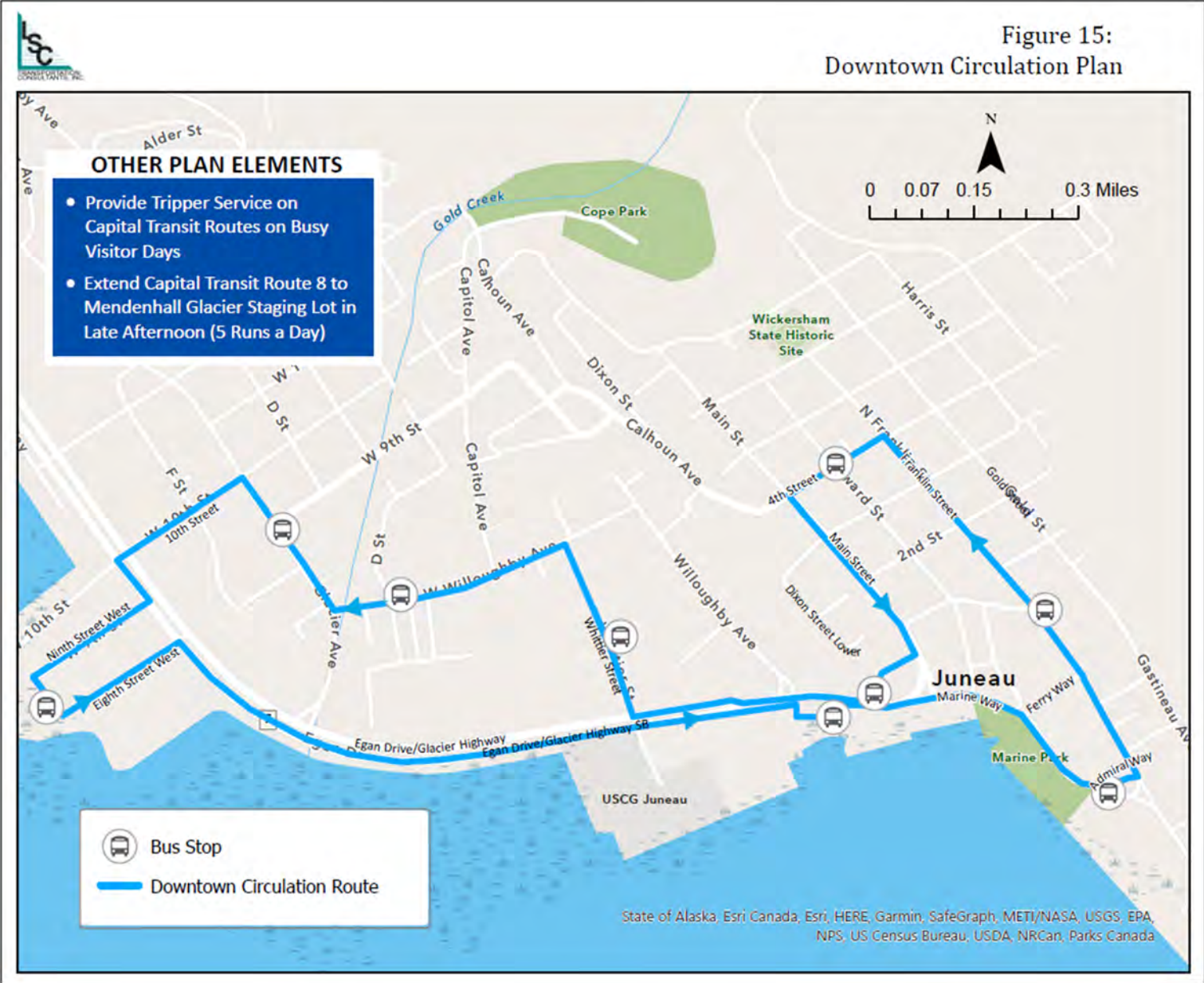
RECOMMENDED SERVICE AND OPERATIONS PLAN

The following three specific strategies are recommended to alleviate the pedestrian congestion within downtown Juneau and address challenges related to Mendenhall Glacier access and overcrowding along Capital Transit. An overview of each service and its operation plan is included in Table 27, while Figure 15 presents an overview of the plan. The following presents a summary of the recommendations, though the reader is encouraged to refer to previous chapters of this report for additional discussion.

Table 27: Recommended Service and Operations Plan				
Service	Description	Dates/ Season	Days of Week	Time of Day
Downtown Circulator - Long Route Option	Frequent service from Downtown Juneau to Overland Park.	May 1st - October 3rd	Daily	9:00 AM - 9:00 PM
Capital Transit Tripper	Occasional service to accommodate high demand periods on Capital Transit routes	May 1st - October 3rd	Daily*	Varies
Limited Capital Transit Service to Mendenhall Glacier	Limited afternoon return service from the Mendenhall Glacier staging area.	May 1st - October 3rd	Daily	3:00 PM - 5:00 PM
* Note: Capital Transit Tripper is only be run on days where cruise ship port capacity exceeds 7,000 passengers.				

Downtown Circulator Service

A Downtown Circulator service should be initiated, following the route shown in Figure 15. The route circulates in a counterclockwise direction running east along Egan Drive, north along South Franklin Street, turning left along 4th Street, and heading south on Main Street towards the Downtown Transit Center. From the transit center, the service runs west and turns north along Whittier Street to stop at the Alaska State Museum.



From there the service continues north along Whittier Street, turns left on Willoughby Avenue stopping at the existing bus stop near Foodland Shopping Center before continuing onto Glacier Avenue. The route then turns onto 10th Street, traveling onward to Overstreet Park before returning along Egan Drive to begin the route again.

Stops consist of the following:

- | | |
|--|--|
| • Library/Marine Parking Garage | • Foodland |
| • Front Street & Franklin Avenue | • 9 th & Glacier (Federal Building) |
| • Seward Street & 4 th Street | • Overstreet Park |
| • Downtown Transit Center | • Egan & Willoughby (76 Egan) |
| • Alaska State Museum | |

This route requires 20 minutes per loop to operate, including loading and unloading time. It would operate continually, rather than on a set schedule.

Seasonal Schedule and Hours of Operation

Based on passenger data, service should be operated 7 days a week from early May through early October. The daily span of service should run from 9:00 AM to 9:00 PM. (Extending to 9:00 PM provides more opportunity to serve passengers having dinner on shore.) On busier days (approximately 104 days of the total 156-day operating season), one vehicle should be operated from 9:00 AM to 2:00 PM and two vehicles should be in operation from 2:00 PM to 9:00 PM (providing service roughly every 10 minutes).

Fare

A day pass should be offered for \$5.00, providing the opportunity for multiple hop-on/hop-off trips over the course of a day. In addition, persons showing a valid Capital Transit monthly pass should be allowed to board for free. For residents who do not purchase monthly passes, a season pass should be offered for \$20 per year.

Regarding fare collection, all fares collected would be considered property of CBJ. The contractor would collect fares, counts, and reconcile revenue, then deposit all fare revenue with CBJ or a CBJ bank account.

Service Operator

For at least the initial two years of implementation, it is recommended that a transit contractor be used to operate the service, provide the vehicles, and maintain the vehicles. Using a contractor allows the service to be implemented faster and provides greater flexibility to adapt services (and staffing levels) as real-world experience with the service is gained. This also addresses the fact that the existing Capital Transit facility does not currently have the space to store additional vehicles. Though the day-to-day operation of the service would be the responsibility of the contractor, CBJ would still be responsible for other tasks as discussed in the Management Plan, below.

Under this arrangement, the contractor would propose their fixed costs (management, share of facility utilities, insurance, providing the vehicles, etc.) into a monthly cost, and the variable costs of service (driver wages/benefits, fuel, maintenance, etc.) into the hourly fee to be paid by CBJ.

Capital Needs

Two vehicles will be needed for peak operations. An additional vehicle should be available as a spare, for a total of three. For the initial implementation, vehicles should be provided by the service contractor. Specifications regarding the vehicles (including the age and condition, as well as emission technologies) should be defined in the RFP. Over the longer term, zero-emission battery electric buses would be appropriate. This, however, needs to be an element in a broader zero-emission strategy for Capital Transit.

A small transit bus (capacity of approximately 30 passengers) would optimally be operated. This could be a traditional bus or a trolley replica. Vehicles (including the spare vehicle) should be branded in a distinct paint and logo schedule. Optimally, vehicles would be wrapped, though it may be necessary for initial service to rely on large magnetic signage to designate the circulator buses. Vehicles will need to be wheelchair accessible. The nine bus stops should be distinctively signed as Circulator stops. As shown in Table 28, new benches are recommended at three stops, along with a shelter (with bench) at Egan & Willoughby.⁵

Table 28: Circulator Bus Stop Improvement Costs				
Stop	Recommended Improvements			Notes
	Signage	Benches	Shelter & Pad	
Library/Marine Parking Garage	R	*	*	
Front & Franklin	R	R	*	Increased enforcement of No Parking in Bus Bay needed. Benches will require minor grading and paving. (\$5,000)
Seward & 4th	R	R	*	Benches on existing Sidewalk. (\$1,000)
Downtown Transit Center	R	*	*	
Alaska State Museum	R	R	*	
Willoughby and D St.(Foodland Shopping Center	R	*	*	Already an existing bus stop with shelter and bench
9th & Glacier (Federal Building)	R	*	*	
Overstreet Park	R	*	*	
Egan & Willoughby (76 Egan)	R	*	R	
Total Units	9	2	1	
	Unit Cost	\$3,000	See Notes	\$40,000
Total Cost		\$27,000	\$8,000	\$40,000
				Total
				\$75,000

Potential Future Enhancements

Once the Downtown Circulator has been established and is running frequently, the resources could be used to provide additional services outside of its regular summer schedule. This may include services for special events in the downtown area, as well as seasonal services to other nearby activity centers such as Eaglecrest Ski Area.

⁵ The stop at the Alaska State Museum would optimally be in the Museum’s drop-off area (rather than on the east side of Whittier Street, if the Museum would allow it.

Capital Transit Peak Season Tripper Service

A “tripper” service is recommended to continue shadowing existing Capital Transit Routes 3 and/or 4 on peak summer season days to provide additional service along runs that are overloaded with visitor passengers. It would only run during peak days and hours to allow additional service for local passengers. This additional service should not be shown on the schedule. Rather, Capital Transit drivers should be on standby (on the payroll) to operate along routes as needed when passengers are left at the curb.

It is recommended that Capital Transit set service criteria to accommodate 95 percent of the existing observed left-behind passengers (as shown in Table 14). The Tripper service should be scheduled for days when cruise ship capacity in port is forecasted to exceed 7,000 passengers. Based on 2023’s cruise port capacity calendar, this criteria would require bus tripper service to be scheduled 39 days during the cruise ship season. On each day, drivers should be scheduled for an 8-hour shift. Existing data (shown in Table 12) indicates that a work shift from 10:00 AM to 6:30 PM with a lunch break could best add capacity when needed, though this may vary based on the specific annual cruise ship port capacity calendar. As this tripper service can be provided using the existing Capital Transit fleet, there are no capital needs associated with this strategy.

Limited Capital Transit Service to Mendenhall Glacier

It is recommended that limited Capital Transit service be provided to the staging area approximately ¼ mile south of the Glacier Spur Road Parking Lot during the afternoons of peak season. This should consist of five runs of Route 8 (half-hourly from 3:08 PM to 5:08 PM). This service would add about 2.5 miles and 5 minutes of running time to the existing Route 8. It can be accommodated without significant changes to the transit schedules.

By providing afternoon service only, the goal of this limited service would be largely to retrieve visitors who had taken transit to Dredge Lake Road and walked to the Glacier, without making the public transit access to the glacier so attractive that it significantly impacts the private transportation firms and/or adds significantly to the impact that visitors are having on Capital Transit capacity.

Implementing this strategy will require the approval of the US Forest Service. As they are in the process of finalizing the environmental review of access improvements, it may be several years or more before this strategy can be negotiated and implemented. In the meantime, CBJ staff should coordinate with the USFS in planning for the staging area lot.

Seasonal Schedule and Hours of Operation

The Mendenhall Glacier stop would only be served every half hour from 3:08 PM to 5:08 PM. This would provide the opportunity for visitors to make a short afternoon trip to visit the glacier, perhaps after conducting another tour earlier in the day. An example schedule is provided in Table 24 in Chapter 8.

Capital Improvements

While this strategy does not require additional vehicles, a stop will need to be established at the staging area, including a shelter and concrete pad. This could be a stand-alone structure or integrated into a larger USFS facility. A budget of \$40,000 has been identified for this improvement.

Marketing Plan

The Downtown Circulator options would require a strong marketing effort. A marketing campaign could be organized internally or outsourced to a marketing agency through an RFP. A successful marketing campaign would focus on target audiences, through several strategies as described in additional detail below. The following was created based on goals and objectives, outlining the strategies and techniques necessary to meet these goals.

Goals and Objectives

The major goals and objectives that should be accomplished through a Downtown Circulator marketing campaign should include:

- **Raising Awareness/Education:** Creating awareness and improving local knowledge of the Downtown Circulator.
- **Increasing On-Shore Activities:** Cultivating a diverse selection of on-shore activities for cruise ship passengers.
- **Increasing Tourist Presence throughout Downtown:** Encouraging visitors to venture deeper into Downtown and further north than the immediate Franklin and Egan Street corridor.
- **Building Relationships with the Downtown Business Association:** Coordinating collaborative partnerships amongst business owners in the downtown area.

Overview of Marketing Strategies

The marketing campaign for the Downtown Circulator should feature the following strategies:

- **Target Audiences:** Marketing materials, radio ads, and/or TV commercials should target the audience and general messaging for such marketing materials and commercials.
- **Brand Identity:** The service would want to stand alone and be fully branded with a distinct name, logo, and color scheme. It may require its own website or at least a distinct page within an existing website.
- **Community Stakeholders:** Building on the list of stakeholders and community members identified during this study, a list of key community stakeholders should be identified, as well as appropriate means and timing for contacting them about the circulator service. This group would include members of the downtown business owners and employees, cruise ship liaisons, government agencies, and other major tourism community leaders. Their role would be to distribute marketing materials to raise awareness about the service within the community as well as amongst tourists.
- **Marketing Materials:** Several mediums of marketing materials should be developed for outreach. The following materials could be provided in English as well as other languages for distribution through the near community and cruise ship coordinators.
 - Press releases to the local Chamber of Commerce and City and Borough of Juneau.
 - Printed flyers, visitor guides, etcetera
 - News Media Print and Web Ads.
 - Social media platforms and posts such as Facebook, Instagram, and Twitter.

- **Website Updates:** All related websites should be updated with clear information regarding the new service. This could include Travel Juneau, Capital Transit, Juneau.org, etc.
- **Suggestions for Promotional Events:** A few pop-up promotional events could introduce the service to potential passengers.

Raising Community Awareness

Community engagement is the core emphasis in the rolling out of the Downtown Circulator. Identifying who needs to be notified of the service is essential in creating an outreach effort that is effective and all-encompassing.

Community Stakeholders

Another essential part of reaching these specific subgroups of riders is the coordination and inclusion of community stakeholders throughout the implementation of new services. The CBJ should have two approaches when marketing new routes and services to the public and visitors: 1) sharing information when the public and visitors seek it and 2) going to the public and visitors to share information. The first approach will include updating all current means of providing information (transit guides, maps, website, etc.) to include the Circulator service alongside other forms of regional transportation. For the second strategy, identifying and engaging community stakeholders who have access to potential passengers will be critical.

A coordinated effort to keep these stakeholder contacts aware of current services, changes to services, and updated marketing materials should continue to go on before, during, and after Downtown Circulator services have been implemented.

MARKETING STRATEGIES

The following section deals with the other four marketing strategies: marketing materials, website updates, promotional events, and marketing timelines. This section concludes with a sample schedule for rolling out the new services campaign.

Marketing Materials

Photography

It is important to create a library of high-resolution photography for use in press releases, print and web ads, and social media posts to help guide and raise awareness of transit services. In the early stages of the circulator service, a photographer should be hired for a photo shoot of the circulator bus, drivers, passengers, and the circulator at iconic places such as Overstreet Park. Having a library of high-resolution photography lends itself to having better marketing materials across all types of media during the launch of this service.





Print Advertising

Printed materials include flyers, posters, billboards, and newspaper print ads. They should appear related in general look and feel, however, their content may differ slightly depending on the specific type of audience under consideration and where the content will be posted. They may feature either website links or QR codes for people to be directed to the website for the most up-to-date information.

Online Advertising

Similar to print advertising, online ads may include very simple content that engages the audience to click on the ad to learn more about recent service changes. Ads may be of various sizes depending on the online news media outlet that they are to be featured on. Ads will be clickable and direct viewers to the circulator website to learn more. While the circulator service should be marketed to local residents and business owners, it is also important to create online advertising specifically targeting cruise ship passengers.



Social Media

Similar to other marketing materials, each post should be customized to attract and engage a particular audience. Featuring specific photography and language style that speaks to your primary rider demographics aids in pulling each individual into the post. An effort should be made to include several types of demographic populations in the photoshoot.



Website Updates

The most important online material will include the creation of and updates to the Downtown Circulator website. The schedule of services should be easy for someone to find when visiting the site. In addition, any changes to service should be clear and concise with a schedule that is easily understood.

Promotional Events

While the distribution of marketing materials in both print and digital formats is paramount in launching new services in the area, hosting a series of in-person events complements the effort and allows time to engage with both residents and visitors on a personal level.

MARKETING TIMELINE

The timing of marketing activities is crucial. All in-person events and supporting materials should be planned far enough in advance to allow people to plan to attend, but close enough to an impending change that the public will maintain focus and enthusiasm for the change. The following is a sample schedule for rolling out new services, assuming a launch in late April in early May 2025.

October 2024 (7 months to launch)

- Set an official launch date in April 2025 for beginning services in May 2025.
- Engage with graphic design and marketing consultants.
- Create a plan of deliverables.
- Graphic design and marketing consultant to begin the logo design process.
- Naming contest or marketing consultant to begin the naming process.

December (5 months to launch)

- Graphics designer to create posters, flyers, print and web ads, and any other visual marketing materials for launch events.
- Engage with stakeholders to announce the Downtown Circulator service.
- Plan to attend other community events.

February (3 months to launch)

- Send follow-up emails to stakeholders to inform them of the Downtown Circulator fellow employees, clients, and their communities. Ensure that the website is active and updated.
- Schedule radio, web, and print ads announcing the new service coming soon.
- Print and produce all large format billboard/poster banners for distribution at various bus stops.

March (8 weeks to launch)

- Run ads, follow up with stakeholders, and attend any other community events.
- Post print announcements
- Draft Press Release
- Begin posting to social media channels.

May (launch month) and Beyond

- Email stakeholders of implemented changes.
- Send Press Release to all local news outlets.
- Hold a media event in downtown Juneau, such as a ribbon cutting.
- Post social media ads targeting specific communities in the region.
- Receive edited photography and share it with a graphic design consultant for marketing materials.

- Hire a photographer to capture transit ridership, staff, and buses for marketing materials.
- Monitor passenger comments and complaints to identify particular issues or areas of concern, and modify public information (website, posters) as appropriate.
- Follow up with stakeholders to receive any feedback and make sure that communities and clients have been made aware of service changes.

As outlined above, the outreach plan for rolling out new transit services should begin at least six months ahead of new service implementation. The marketing effort begins with hiring a marketing and/or graphic design consultant to determine a plan to launch the service in early May 2025. In addition to a website, logo and branding, and social media materials, the process includes posting large-scale marketing materials such as bus stop boards and/or bus wraps.

Lastly, once the new Downtown Circulator service has been launched and the schedules and websites have been updated, a post-effort that focuses on receiving additional input should be initiated. During this time outreach to stakeholders, residents, and visitors should be held to better understand what can be done to make the service better moving forward.

MANAGEMENT PLAN

The following section describes the costs of management tasks towards implementing the above-recommended services.

Downtown Circulator

At least for the first few years, the Downtown Circulator should be operated through the use of a transit contractor. CBJ staff, however, will still need to take on substantial responsibilities:

- Preparing and administering a Request For Proposals (RFP) process to retain the best-qualified transit service operator.
- Managing the funding for the service and expenditures (including reviewing contractor invoicing).
- Implementing the marketing plan for the Circulator (as discussed above).
- Implementing the transit stop amenity improvements and signage.
- Monitoring service operations and public response to the Circulator service. This includes serving as an opportunity for the public to provide input on the service and any complaints regarding the contractor.

This additional workload is estimated to total approximately \$16,000 in staff time for initial implementation, and an additional \$24,000 per year in ongoing staff time.

Capital Transit Tripper

Management of the tripper service should be provided through the normal course of Capital Transit operations. Vehicle hours expended on this service should be tracked, as well as the date, time, location, and number of passenger boardings served by the tripper buses.

Limited Extension to Mendenhall

Ongoing coordination with the USFS regarding extending afternoon service to Mendenhall Glacier as well as the time needed to manage the bus stop improvements can be accommodated within existing staff.

Monitoring and Reporting

An important element of the overall visitor circulation strategy is a robust monitoring and reporting process. This will be important in providing decision-makers and the community with a good, data-based understanding of the effectiveness of the strategies. Monitoring of the Downtown Circulator should include the following:

- Requiring the service contractor to record ridership by day, vehicle, and run start time, as well as to document the service vehicle-hours, any accidents and incidents, and any public input or complaints received.
- Conducting passenger surveys in several periods throughout the operating season to obtain information on the following:
 - Passenger type (cruise passenger, other visitor, resident, etc.)
 - Size of travel group
 - Trip purpose
 - Number of trips per day and per week
 - Perception of the service from various criteria (convenience, quality of stops, value, etc.)
 - Where and when they learned about the service
 - Suggestions and comments
- Conducting passenger boarding and alighting counts in several periods throughout the operating season.
- Providing email and phone opportunities to provide public input regarding the service, or to provide any complaints to CBJ regarding the service contractor.
- Preparing an annual end-of-season report summarizing the data collected and making recommendations regarding changes to the services.
- Making presentations to the Borough Assembly and the Juneau Commission on Sustainability.

IMPLEMENTATION PLAN

As described in Chapter 8, each specific service under the recommended plan varies in the scope of implementation. The following describes items to consider in the implementation of each service as shown in Table 29.

The *Downtown Circulator* will require not only the procurement of a private transportation provider for operations but also a substantial effort in marketing and branding the service. After the official approval of the Circulator Study, a Request for Proposals should be drafted and issued (March through May 2024). It is then suggested that the bus stop improvements indicated in Tables 21 and 22 be implemented during the summer months of 2024. In coordination with interviewing and hiring a private contractor, the process of branding the circulator service should begin. It should have a memorable name that fits with

the region and has an easily recognizable logo. Marketing materials would include radio, television, news, and social media campaign materials notifying the public and cruise providers of the available service. The circulator service is anticipated to begin in May 2025.

As the *Capital Transit Tripper* service was already in operation as of the summer of 2023, the implementation of this strategy will require fewer resources than the circulator. It is recommended that the 2024 cruise ship port capacity calendar be used to plan tripper services on days exceeding 7,000 passengers. Based on the 2023 calendar, this will be for approximately 39 days throughout the season and will require additional driver staff to accommodate the increase in service. As this service is not to be advertised, it requires no marketing materials or additional public awareness.

The implementation of *Limited Service to Mendenhall Glacier* will need to be an ongoing conversation between the City and Borough of Juneau and the Forest Service. With the release of the recent *Visitor Improvement Project plan*, providing even limited afternoon services to Mendenhall still may be a long-term service.

FINANCIAL PLAN

Operating Financial Plan

Operating Costs

The costs and revenues associated with operations and management of the strategies are shown in Table 30. Costs are estimated for initial implementation (before service initiation), Year One of service, Year Two of service, and Long-Term. As vehicles are planned to be provided through the service contract in Years One and Two, the operating costs include vehicle lease costs. In the long term, the provision of publicly owned vehicles will eliminate these lease costs. Specific costs are estimated as follows:

Costs for the operation of the Downtown Circulator as well as provision of vehicles will be determined through the RFP process. For planning purposes, the existing Capital Transit budget was used to develop a cost equation that can estimate the cost of service, as follows:

- Operating Cost = \$163.10 X vehicle-hours of service + \$2.45 X vehicle-miles of service
- Vehicle Cost = \$3,500 per month

These costs are forecast to total \$524,400 in the near term, and \$471,900 in the long term. Marketing costs are estimated to total \$15,000 for initial implementation (branding) and then \$13,000 per year thereafter. Management costs are estimated to total \$16,000 for implementation and then \$24,000 per year. In sum, the Downtown Circulator will incur costs of \$31,000 for implementation, \$561,400 per year in the near term, and \$508,900 in the long term.

Table 29: Implementation Plan

Service/Task	2024												2025											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Downtown Circulator																								
Circulator Study Approval																								
Prepare and Issue Request for Proposals																								
Bus Stop Improvements																								
Interview and Select Private Contractor																								
Branding and Marketing																								
Launch Press Release																								
Operate Circulator Service																								
Capital Transit Tripper																								
Expand Tripper Service																								
Limited Capital Transit Service to Mendenhall Glacier																								
Ongoing Communication with Forest Service																								
Monitoring																								
Collect Monitoring Data																								
Prepare/Present Monitoring Report																								

Table 30: Operating Financial Plan

	Initial Implementation	Year One Operations	Year Two Operations	Long-Term Operations
OPERATING COSTS				
Downtown Circulator				
Operations Cost	\$0	\$471,900	\$471,900	\$471,900
Vehicle Lease Cost	\$0	\$52,500	\$52,500	\$0
Subtotal	\$0	\$524,400	\$524,400	\$471,900
<i>Marketing Costs</i>				
Ads (Radio, TV, Newspaper)	\$0	\$10,000	\$10,000	\$10,000
Branding Identity	\$15,000	\$0	\$0	\$0
Materials (Flyers, Info postcards)	\$0	\$3,000	\$3,000	\$3,000
Subtotal	\$15,000	\$13,000	\$13,000	\$13,000
<i>Management Costs</i>				
Preparing RFP	\$8,000			
Managing the Contract and Funding		\$5,000	\$5,000	\$5,000
Monitoring the Service		\$3,000	\$3,000	\$3,000
Reporting to the Council and Committees		\$3,500	\$3,500	\$3,500
Managing Marketing Tasks		\$4,500	\$4,500	\$4,500
Monitoring and Reporting		\$8,000	\$8,000	\$8,000
Stop Improvement implementation	\$8,000			
Subtotal	\$16,000	\$24,000	\$24,000	\$24,000
Subtotal: Downtown Circulator	\$31,000	\$561,400	\$561,400	\$508,900
Capital Transit Tripper Service <i>39 days per season, 8 hours per day</i>	\$0	\$62,000	\$62,000	\$62,000
Mendenhall Extension	\$0	\$0	\$0	\$30,500
TOTAL	\$31,000	\$623,400	\$623,400	\$601,400
OPERATING REVENUES				
Downtown Circulator Fare Revenues (1)	\$0	\$453,000	\$604,000	\$604,000
Mendenhall Glacier Fare Revenues	\$0	\$0	\$0	\$9,200
Subtotal	\$0	\$453,000	\$604,000	\$613,200
Marine Passenger Fee	\$31,000	\$170,400	\$19,400	\$0
TOTAL	\$31,000	\$623,400	\$623,400	\$613,200
BALANCE	\$0	\$0	\$0	\$11,800
Note 1: Assuming ridership in Year 1 is 75% of full potential ridership.				

The cost of 8 hours per day of tripper service on 39 days per year, at Capital Transit's current cost rate, is \$62,000 per year. Once Capital Transit service is extended to Mendenhall Glacier in the long term, this will increase annual operating costs by \$30,500 in today's dollars. In sum, the three service strategies will incur a cost of \$31,000 for start-up expenses, \$623,400 per year in the near term, and \$601,400 per year in the long term.

Operating Revenues

Downtown Circulator passenger fares (at \$5.00 for a day pass and discounts for residents) are forecast to generate \$604,000 per year once passenger potential is fully realized. Experience with new transit services indicates that the first year of service typically does not meet the full ridership potential, as marketing efforts take time to be fully effective and potential passengers are not fully aware of the service. A 25 percent reduction in passenger revenue was therefore applied for the first year of service. In the long term, once Capital Transit service is extended to Mendenhall Glacier, this is expected to also generate a relatively modest fare revenue of \$9,200 per year.

As other local and federal operating sources are fully allocated to existing Capital Transit services, the remaining required operating funding should be generated through the Marine Passenger Fees. As shown in the bottom of Table 30, this equates to \$31,000 for initial implementation, \$170,400 for Year 1 operation, and \$19,400 for Year 2 operation. In the long term, the reduction in operating costs associated with the provision of public vehicles is forecast to allow fare revenues to fully cover costs, which would avoid the need for Marine Passenger Fees. It is important to underscore, however, that there is a substantial level of uncertainty regarding both the fare revenue estimate and the operating cost estimate, and any additional funding would be addressed through the Marine Passenger Fee program.

Capital Financial Plan

Capital Costs

The capital costs of the visitor circulation strategies consist of the following, as shown in Table 31:

- \$3,150,000 for the purchase of three zero-emission buses (including one spare vehicle)
- \$73,000 in stop improvements for the Downtown Circulator
- \$40,000 allocated for public bus stop improvements at Mendenhall Glacier

Table 31: Capital Funding Plan	
Service/Item	Cost
Capital Costs	
Downtown Circulator	
Stop Improvements (Benches, Signage, Shelter)	\$73,000
Zero Emission Vehicles (3)	\$3,150,000
Limited Services to Mendenhall	
Bus Stop Improvement	\$40,000
Total	\$3,263,000
Revenues	
Federal Funding	\$2,520,000
Marine Passenger Fee	\$743,000
Total	\$3,263,000
Balance	\$0

Capital Revenues

Revenues to address the total of \$3,263,000 in capital funding needs consist of the following:

- Federal Transit Administration Section funds, such as the 5339(c) Low or No Emission Grant Program, are available for up to 80 percent of the cost of zero-emission buses.
- Marine Passenger Fees should address the remaining 20 percent of the vehicle purchase costs as well as all of the bus stop improvement costs.

In total, this calculates to \$2,520,000 in federal funds and \$743,000 in Marine Passenger Fee revenues. If federal funding is not fully available, Marine Passenger Fee requirements may be higher.

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Appendix A
STAKEHOLDERS LIST

Circulator Study Stakeholders

<u>Business/ Organization Name</u>	<u>Phone</u>	<u>Address</u>	<u>Email</u>	<u>Business Type/Existing Services</u>
Alaska Independent Coach Tours	907-523-4850	P.O. Box 20989 Juneau, AK 99802	kyle@alaskacoachtours.com	bus company
HAP Alaska-Yukon	907-364-7200	151 Mill St. Juneau, AK 99801	bhagevig@hagroup.com	bus company
HAP Alaska-Yukon	907-364-7200	151 Mill St. Juneau, AK 99801	wschaeler@hagroup.com	bus company
Juneau Tours	907-723-3208	PO Box 21795, Juneau, AK 99802	serene@juneautours.com	bus company
Greater Juneau Chamber of Commerce	907-463-3488	9301 Glacier Hwy #110 Juneau AK 99801	cdahl@juneauchamber.com	Chamber organization
Greater Juneau Chamber of Commerce	907-463-3488	9301 Glacier Hwy #110 Juneau AK 99801	mmcmillan@juneauchamber.com	Chamber organization
M&M Tours of Juneau	907-209-1975	#2 Marine Way, Suite 208	mmcumplings1@aol.com	city tours/broker
Crew International Tours	907-209-1648	9950 Steven Richards Dr. #96 Juneau, AK 99801	Corderotours@aol.com	crew shuttle
Capital Ventures/R&C Shuttles	907-321-5808	PO Box 22718, Juneau, Alaska 99802	kpcrocker@gmail.com	crew/shopping shuttles
Disney Cruise Line	907-586-1282	1330 Eastaugh Way #4 Juneau, AK. 99801	jose.i.fernandez@disney.com	cruise line
Holland America Line	907-723-2491	704 S. Franklin, Juneau, AK. 99801	kday@hagroup.com	cruise line
Cruise Lines International Association Alaska	907-339-9340	300 K Street, #300 Anchorage, AK 99501	ldowns@cruising.org	cruise line association
Cruise Lines International Association Alaska	907-339-9340	300 K Street, #300 Anchorage, AK 99501	reeve@cruising.org	cruise line association
Cruise Line Agencies Alaska	907-586-1282	1330 Eastaugh Way #4 Juneau, AK. 99801	andrewg@claalaska.com	cruise line representative
Cruise Line Agencies Alaska	907-586-1282	1330 Eastaugh Way #4 Juneau, AK. 99801	ryanh@claalaska.com	cruise line representative
Icy Strait Point	907-723-3903		FParady@hunatotem.com;	cruise port/marine transport/ dock owner
Carnival Cruise Lines	907-723-2491	704 S. Franklin, Juneau, AK 99801	kday@hagroup.com	cruiseline
Celebrity Cruises	907-586-1282	1330 Eastaugh Way #4 Juneau, AK. 99801	wlindskoog@rccl.com	cruiseline
AJ Jnu Dock LLC	907-586-1282	1330 Eastaugh Way #4 Juneau, AK 99801	andrewg@claalaska.com	dock owner
Franklin Dock Enterprises	907-463-3223	350 N.Franklin Suite 2, Juneau, AK 99801	kday@hagroup.com	dock owner
Juneau Economic Development Council	907-523-2333	612 West Willoughby Ave.	bholst@jedc.org	Economic development organization
US Forest Service/Juneau Ranger Dist	907-789-6244	8510 Mendenhall Loop Road, Juneau, AK 99801	Tristan.fluharty@usda.gov	Juneau District Ranger
Juneau Limousine	907-463-5466	PO Box 32724, Juneau, 99803	juneaulimo@aol.com	limo service/tours
Last Chance Tours	907-586-1890	2 Marine Way #230 Juneau, AK 99801	suparna@alaskan.com	local tours
US Forest Service/Juneau Ranger Dist	907-789-6636	8510 Mendenhall Loop Road, Juneau, AK 99801	laurie.lamm@usda.gov	MGVC Director
First Student	907-209-1294	12364 Mendenhall Loop Rd, Juneau, 99801	Kevin.Hansen@firstgroup.com	school bus and transport
US Forest Service/Juneau Ranger Dist	907-789-6280	8510 Mendenhall Loop Road, Juneau, AK 99801	sean.reilley@usda.gov	Special Uses and Wilderness Program Manager
Dlux Rides	907-723-4550	PO Box 33766, Juneau, AK 99803	shane@dluxrides.com	taxi company
Evergreen Taxi	907-723-4550	PO Box 33766, Juneau, AK 99803	shane@dluxrides.com	taxi company
Juneau Taxi and Tours	907-723-1882		juneautaxi@hotmail.com	taxi company
Glacier Taxi and Tours	907-796-2300	PO Box 35375, Juneau, AK 99803	glaciertaxitours@gmail.com	taxi service
Capital Cab	907-723-4550	PO Box 33766, Juneau, AK 99803	shane@dluxrides.com	taxi/transport
Alaska Tour Sales	907-957-1368	2400 Douglas Hwy, #10 Juneau, AK 99801	jeff@liquidalaskatours.com	tour broker
Auk Ta Shaa Discovery	907-789-0052	9085 Glacier Hwy #301 Juneau, AK 99801	cmeier@bestofalaskatravel.com	tour broker
Capital City Sightseeing	702-334-6823	PO Box 22460, Juneau, AK 99802	Capitalcitysightseeing@gmail.com	tour broker
Experience Juneau	907-723-4181	PO Box 22382 Juneau, AK 99802	Experiencejuneaulc@gmail.com	tour broker
Mendenhall Taxi	907-723-9222	PO Box 32876, Juneau, AK 99803	Mendenhalltaxi@gmail.com	tour broker
Woo Hoo Tours	907-723-2931	PO Box 20017, Juneau, AK 99802	Woohootours@gmail.com	tour broker
Alaska Tales	907-321-2230	PO Box 20932, Juneau, AK 99802	alaskatalesjuneau@gmail.com	tour broker/whale watching
Goldbelt Transportation	907-321-0622	3025 Clinton Dr. Juneau, AK. 99801	Clint.songer@goldbelt.com	transport provider
Travel Juneau	907-713-7041	800 Glacier Avenue	kara.tetley@traveljuneau.com	visitor's bureau
Travel Juneau	907-586-1761	800 Glacier Avenue	liz.perry@traveljuneau.com	visitor's bureau
Harv and Marv's Outback Alaska	907-723-7243	P.O. Box 32825, Juneau, AK 99803	admin@harvandmarvs.com	whalewatch tours

Appendix B
STAKEHOLDER COMMENTS



Juneau Commission on Sustainability

(907) 586-0800

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www.juneau.org/engineering-public-works/jcos

155 S. Seward Street • Juneau, AK 99801

October 20, 2023

Alexandra Pierce, CBJ Tourism Manager
155 S. Seward St
Juneau, AK 99801

Subject: Draft *JUNEAU VISITOR CIRCULATOR STUDY* Review of Report-JCOS Comments and Recommendations

The City and Borough's Commission on Sustainability (JCOS), which recommends sustainability policy to Juneau's elected officials, has strongly supported a shift toward electric vehicles for the CBJ transit system and continues to do so for the circulator concept. The whole goal of cruise ship shore power is to remove emissions and improve air quality. An electric circulator system complements this effort to reduce air emissions issues in downtown Juneau and not compound the existing problem.

In 2010-2011, JCOS helped develop the *Juneau Climate Action & Implementation Plan* (JCAP), resulting in the CBJ Assembly adoption of the plan in 2011 (Resolution 2593). The JCAP set a goal of reducing greenhouse gas emissions by 25% by 2032. The JCAP includes several goals and recommendations relating to electric vehicle adoption for the CBJ transit system:

Goal T-1: Reduce municipal fleet-related emissions.

Strategy TI-A. "Purchase low or zero-emission vehicles or renewable fuel vehicles to test for fleet use."

Goal T-2: Increase Capital Transit ridership

Strategy T-2. "Purchase only alternative/renewable fuel or hybrid transit vehicles." This developed from the recommendation in the 2008 (15 years ago) CBJ Transit Development Plan that the CBJ consider future fleet purchases of alternative fuel vehicles such as hybrid-electric.

Goal T-3: Reduce emissions per vehicle mile driven.

Strategy T3-B. "Consider the feasibility and economic viability of replacing the existing fleet with electric buses."

In 2018, the Assembly adopted the *Juneau Renewable Energy Strategy* (Resolution 2808) developed and drafted by the JCOS. Building on actions in the earlier JCAIP, the 2018 JRES supports increased use of renewable energy in the community. The JRES strengthens our community's long-term commitment to the similar goals expressed in the 2011 JCAIP and repeatedly identified under the CBJ Assembly's annual sustainability goals. Reduced reliance on fossil fuels for transportation is one of the four key strategy areas

the JRES identified. **Incorporating electric circulator buses would be of great value to the CBJ in taking the next steps to make these community aspirations a reality while simultaneously marketing Juneau as a clean port destination.**

Juneau Commission on Sustainability's key areas of comments and recommendation on the JUNEAU VISITOR CIRCULATOR STUDY:

Federal Funding Opportunities and Assistance

JCOS requests a thorough identification of federal funding opportunities to help pay for the circulator expansion of CBJ Transit since it is apparent that there are several DOT, EPA, and perhaps other programs available to assist the CBJ in instituting a circulator without all costs being borne by the Juneau taxpayers or ridership fares. JCOS helping CBJ has been extremely successful in securing millions of federal dollars through the Section 5339(C) LOW OR NO EMISSION GRANT PROGRAM in acquiring replacement and for new improved service buses. Another CBJ success to build on is the 5339 (B) BUS FACILITIES GRANT PROGRAM that is appropriately managed would pay for downtown bus charging facilities and safe, well-lit and perhaps heated bus pick up/drop off stations along the circulator route to provide safe and dry facilities for our residents and visitors alike. While JCOS is experienced with these two programs, independent discussions with our Congressional delegation staff and review of the Inflation Reduction Act and the Bipartisan Infrastructure bill championed by Senator Lisa Murkowski would provide economic opportunities to timely make a clean circulator system in downtown Juneau a reality without paying for it entirely on the backs of Juneau taxpayers. In the final report, we would like to see a detailed discussion on all federal and state funding opportunities and mechanisms to help pay for the circulator system.

Juneau Resident Value Added Benefits

JCOS requests additional work and discussion on providing "value" to our Juneau residents. The report does a fine job at visitor benefits but is missing a section on value-adding the Juneau circulator system to Juneau residents and taxpayers.

JCOS would like to request a discussion on a downtown park and ride section. Downtown parking is an actual or perceived problem for residents. However, parking and visitor congestion is a problem that the circulator concept attempts to alleviate. Therefore, extending the value of the circulator concept to serve the needs of Juneau residents should be articulated in the final report. The circulator study should consider a CBJ-designated downtown "park and ride" parking lot(s). If the report and CBJ supported incorporating park-and-ride lots into the circulator concept, it would provide a valuable service to Juneau workers and visitors (requiring more than a 2-hour parking limit) to park their vehicles and then ride to and from the downtown corridor.

Juneau also hosts several significant events in Juneau, including the Juneau Folk Festival, Gold Medal Basketball Tournament, and the Sealaska Heritage Celebration events. A circulator that operates outside the tourist season that can assist in Juneau hosting these and more events not only helps visitors but it will increase restaurant and shopping traffic to our downtown corridor for these events.

Another salient discussion point is that these circulators can provide "beyond tourism season" on-call transportation from local downtown hotels and designated downtown pick-up stations to Eaglecrest for

our growing winter tourism. Residents can use this system to reduce congestion and parking requirements at Eaglecrest. The final report could also explore and discuss other opportunities that increase the circulator concept's value proposition to improve and optimize Juneau resident's services and more fully utilize transportation investments outside the traditional tourism season.

Avoid Mendenhall Glacier Visitor Center Issues with the Downtown Circulator

The whole discussion of the Mendenhall Glacier, its permitting, its impacts, its potential disruption, and displacement of private businesses and local operations is a distraction to implementing here-and-now solutions for the downtown circulator. The CBJ does not control the access to the visitor center and while the CBJ is encouraged to negotiate and consult, the CBJ does not control the permitting and access to the Glacier. JCOS is not recommending a protracted discussion with the US Forest Service and its management of the Mendenhall visitor center that serves to stall solutions and implementation time for a downtown circulator. This important topic can be dealt with in another study or effort separate from the immediate issues concerning a downtown circulator.

Profit/Loss/ Cost Sensitivity Analysis and Public-Private Partnerships

JCOS recommends a more robust exploration and discussion in this crucial area of the report. Circulators can make money and, if properly managed with efficiency and competency, contribute to Capital Transit's bottom line in capital and operations, improving economics as well as perceived value to Juneau residents. JCOS would recommend that the report conduct a sensitivity analysis on fee structures with beneficial scenarios that support local ridership.

For example, could CBJ Capital Transit monthly passes be incorporated to provide free additional circulator service?

Could monthly park-and-ride fare service that included access to off-downtown-corridor parking be integrated so that Juneau residents did not have to pay a high daily rate? The daily circulator rate could be raised and the monthly rate reduced so that the Capital Transit could afford "several," meaning three (3) or more buses to provide optimal service and keep locals and tourists from waiting in the rain. An effective circulator must be safe and reliable. Therefore, a more robust downtown circulator may be required based on ridership, especially if CBJ management effectively used and parlayed federal funding to help initially pay for the capital investment.

JCOS understands, based on past reports and anecdotal information, that our visitors are willing to pay for a proven, safe, effective, and timely service. However, no surveys or cost sensitivity analysis based on other competitive correlations appear in the report and should be considered.

Also, more information would be required to optimize services with a public/private partnership in that the CBJ could offer the service to a private operator but receive a "cut" to pay for capital infrastructure, replacement, and managerial operations. These options and costs need more exploration to maximize service at the lowest price for Juneau residents while optimizing revenue from visitors alike with appropriate fee structures of daily versus more extended duration fees.

In summary, the JCOS appreciates the invitation to comment. JCOS requests that our comments and other public comments be placed in a report appendix and made an integral component of the final report. We

also ask that in case a written and documentable invite has not already occurred, both Juneau tribal entities, the Douglas Indian Association and the Central Council of the Tlingit and Haida Indian Tribes of Alaska, be directly and cordially invited to make comments for CBJ to maximize any future Justice 40 and environmental justice points for any future federal funding grant and programmatic funding.

Sincerely,

A handwritten signature in cursive script that reads "Gretchen Keiser". The ink is dark and the signature is fluid, with a large initial 'G' and a long, sweeping underline.

Gretchen Keiser, JCOS Chair



October 30, 2023

Alexandra Pierce
Tourism Director
155 South Seward Street
Juneau, AK 99802

RE: Downtown Business Association (DBA) comments on the Juneau Visitor Circulator Study

Dear Ms. Pierce,

Thank you for attending and presenting at our recent DBA board meeting on October 10. The DBA board appreciates your efforts to advance Juneau's visitor industry, which many of our 135 downtown member businesses, their employees, and families rely on. A clean, safe, reliable downtown circulator has been a DBA priority for over a decade, expressed in several letters, presentations, and resolutions shared with partners and the CBJ. We hope our comments now are timely and helpful to optimize the success of a downtown circulator plan. We concur that a downtown circulator will have benefits for cruise ship passengers to Juneau as well as locals.

According to a Cruise Line Industry Association (CLIA) report in 2018 (pre-COVID), the median age of Alaska cruise passengers is 54 and slightly older than other cruise line destination vacationers. Most Alaska cruise travelers are employed (72 percent), and 21 percent have retired. According to former Mayor Greg Fisk in his downtown circulator presentations, the average Alaska cruise passenger has a walking radius of ¼ mile. This limited walking distance is further limited by travelers with health or mobility conditions. Additionally, some cruise visitors do not visit or shop in Juneau for lack of downtown shopping access options due to weather or mobility issues. This phenomenon is especially true for vessels not docking at 16B public docks. Overcoming this transportation barrier with a convenient downtown circulator provides options for eager-to-spend customers at DBA eateries, drinking establishments, and shops, beneficially impacting DBA members and CBJ sales tax revenues. A small percentage of increased shopping visitors that would otherwise "stay on the ship" would help pay for the circulator through increased sales tax from this "stay on the ship" segment.

The visitor industry is an important economic component of DBA members and CBJ tax revenues. A downtown circulator has several economic and social benefits. We also note that a poorly designed and/or poorly managed circulator that does not meet the standard of safety, cleanliness, quick access, and disembarkation or poorly planned stop locations would be problematic. Therefore, CBJ leadership, management, and planning, not infrastructure, are perhaps the determining criteria for a downtown circulator's success. The DBA is interested and supportive of a circulator that adds value to the Juneau visitor experience, our downtown members, and residents. The Juneau Visitor Industry 2022 survey identifies that spreading out tourist congestion is a high priority and important to Juneau residents. Likewise, heavy traffic areas with shops experiencing high rental rates can be mitigated with proper planning of circulator stops that are well planned and coordinated with DBA and its members.

Additional comments regarding recommendations:

Below are some key comments from our membership regarding possible recommendations:

- The identification of appropriate circulator stops will require specific design considerations to reallocate foot traffic from high-density areas while also harmonizing and adding value. These properties with high lease rates should not be negatively impacted by the circulator.
- Circulator stops must be clean and well-lit with no loitering for non-patrons. Maintaining these high standards will be necessary to ensure a positive experience for visitors and residents.
- Consideration should be given to circulator stops that can provide downtown employees with a park-and-ride option to their place of employment from Franklin, Seward, and Main Street.
- A circulator should provide downtown residents access to groceries, hardware, banking, and pharmacy services. Thus, we favor the long route described in the study completed by LSC Transportation Consultants and strongly support a stop at the Foodland Shopping Center.
- The Mendenhall Glacier Visitor Center has unique access issues requiring bifurcation from the downtown circulator project. We recommend that this project stays focused on being a downtown-specific solution that provides immediate access to a vibrant and accessible shopping area while simultaneously dispersing downtown congestion-related visitor traffic.
- The circulator should utilize clean energy (electric or hybrid preferred) and provide the public with easy, non-step access on and off the bus with timely and dependable service.
- In terms of scheduling, we favor at least two circulators with no more than 15-minute intervals to allow visitors with limited time to shop and spend locally.
- Year-round service would benefit our downtown residents who do not drive.

Please know that we appreciate your presence at our recent DBA board meeting and for allowing us the opportunity to discuss this study with you. We fully support a well-designed circulator with adequate service and proper city management to address the needs of Juneau's visitor industry, a core economic driver upon which our members, their employees, and their families rely.

Venetia V Santana
President, DBA Board of Directors



TO: Chair Wade Bryson, Assembly Public Works & Facilities Committee

FROM: Lauren Verrelli, Deputy Director of Parks & Recreation

DATE: January 24, 2024

RE: Dimond Park Field House Elevator vs. Lift


The Parks & Recreation Department believes that all our facilities should be accessible to people of all abilities. The Dimond Park Field House (DPFH) offers Juneau’s only public indoor track, which is inaccessible to people with disabilities and reduced mobility. Installing an elevator or lift not only aligns DPFH with the requirements of the Americans with Disabilities Act (ADA) but also sends a positive message about CBJ’s commitment to creating an inclusive and welcoming environment for all of our guests. This memo provides an analysis of the pros and cons associated with the installation of a traditional elevator versus a [chair lift](#) at DPFH.

Elevator (approx. \$984,000)

Pros	Cons
<ul style="list-style-type: none">• ADA User-Friendly: Elevators are more accommodating to users with disabilities, providing a smoother and more user-friendly experience for individuals with mobility challenges.• Capacity: An elevator can accommodate multiple people simultaneously, making it efficient for moving groups during peak usage times and allowing caregivers to accompany guests who need assistance.• Space Efficiency: An elevator requires less mezzanine space compared to lifts, maximizing the available space within the Dimond Park Field House.• Local Repair Support: CBJ has a local contractor that provides maintenance and repair services for elevators in municipal facilities, ensuring a quick response and reducing downtime.	<ul style="list-style-type: none">• Higher Initial and Maintenance Costs: The capital acquisition cost of an elevator is higher than a lift, and periodic maintenance also costs more.

Lift System (approx. \$413,000)

Section F, Item 5.

Pros	Cons
<ul style="list-style-type: none">• Lower Cost: Lifts have a lower capital acquisition cost with reduced maintenance expenditures, providing a more budget-friendly option for accessibility improvements. 	<ul style="list-style-type: none">• Minimal ADA Compliance: Lifts meet the basic accessibility threshold required for ADA compliance, but they do not offer the same user-friendly experience as elevators.• Limited Capacity: Lifts have a more confined space, accommodating one or two individuals at a time.• Increased Mezzanine Space Usage: A lift system requires more mezzanine space since two lifts are required: one from the turf to the mezzanine and a second from the mezzanine to the track. This will impact the overall layout and reduce the functionality of the mezzanine.• No Local Certified Repair Personnel: There are no certified lift repair technicians in Juneau, which could result in longer downtime.• Uncertain Life Expectancy and Maintenance Needs: The lifespan of lifts and their maintenance requirements are uncertain and are likely less than an elevator.

Recommendation

While more expensive, an elevator is the Department's preferred option. While the initial cost and maintenance expenses associated with an elevator are higher, this option has the least impact on the facility while providing the most accessible, user-friendly experience over the long term. The availability of local repair support for an elevator also ensures prompt maintenance, minimizing disruptions for DPFH users. While cheaper, a lift system would consume more space in the facility, provide limited capacity, and offer uncertain lifecycle costs due to the lack of local maintenance support.



January 22, 2024

City & Borough of Juneau
Public Works and Facilities
Attn: Chair Wade Bryson
155 Heritage Way, Juneau, AK 99801

Dear Chair Bryson, Members of the Committee, and Support Staff,

Many members of the public cannot access CBJ's one and only indoor track, located in the upper level of the Dimond Park Field House (DPFH). Southeast Alaska Independent Living (SAIL) has been advocating for an elevator in the DPFH since 2011. Over the years we have received numerous complaints from the community. A grandmother called SAIL in tears because she could not climb the stairs to watch her granddaughter compete in Girls on Run. A young woman who experiences a physical disability called to voice her frustration as she could not join her friends for socialization and exercise at the DPFH because she could not physically climb the stairs. I've witnessed mothers precariously carrying toddlers up the stairs because there is no elevator for their stroller. Given Juneau's snow, rain, ice and winter darkness, an indoor track that is accessible to everyone is all the more important.

To remedy the problem you are presented with two options: two platform lifts or an elevator. Although likely tempting to recommend the platform lifts because of a smaller initial outlay of funding, a platform lift is a far inferior choice for numerous reasons. I write to you today to urge you to support the recommendation of CBJ Parks and Recreation staff and forward a recommendation for an elevator to the full assembly.

Though more affordable, in our advocacy and experience, platform lifts have some notable downsides:

- Depending on the brand, warranties are not honored when Alaska lacks certified technicians to install &/or work on them;
- Platform lifts are often out of order for months at a time (The Alaska Club is a familiar example), which defeats the purpose of providing accessibility for all. Additionally, there could be unexpected costs for maintaining, servicing, or replacing;
- Platform lifts are usable by a single rider at a time (& maybe one attendant- if it is an extra-large platform);
- Users are not as familiar with platform lifts as they are with elevators. Consequently, if a platform lift is installed, many individuals will simply not go to the upper floors or will use the stairs when it is unsafe for them to do so.

Other than cost, elevators are preferable because:

- There are known types & brands plus service technicians available in Juneau;
- Elevators are a more durable solution;
- Riders are familiar with their operation;
- The building can accommodate an elevator (in other words, installation is technically feasible);
- An elevator will require less physical space than the required two platform lifts;
- The elevator would accommodate more types and combinations of users. This includes users who may be accommodated by attendants, use a wheelchair, be blind, elderly, have a temporary disability (such as from a sports injury), or have a hidden physical disability preventing independent navigation of stairs.

SAIL is happy to commit to assist CBJ in securing additional funding toward an elevator. As a non-profit agency, we do apply for many grants to cover our own programming and we have developed many strong relationships with funders. Given that the DPFH is owned and operated by CBJ, likely any grant application(s) will need to come from CBJ. That said, we are absolutely willing to be partners in supporting CBJ's application to CAPSIS including advocating with legislators, and/or a combination of grants, e.g, Murdock and Rasmuson Foundations.

In closing, yes, two platform lifts will likely meet the Americans with Disability Act (ADA) requirements and are substantially cheaper on the front end. That said, two platform lifts are a grossly inferior option to an elevator—penny wise yet pound foolish in my humble opinion. Consequently, I urge your recommendation to the full assembly, in lock step with your P&R staff, of an elevator in the Dimond Park Fieldhouse.

Sincerely,



Joan O'Keefe
Executive Director



DATE: January 29, 2024

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Director Engineering and Public Works

FROM: Dianna Robinson, Environmental Project Specialist

SUBJECT: Tire Shredder

Staff are reviewing options to purchase and install a tire shredder for under \$500,000. There are many types of shredders, which can shred a variety of items, operate at different speeds, and can handle a range of volumes. Staff are looking at ways to maximize this purchase and potentially use the shredder for other items.

Currently, staff do not have the capacity to operate the shredder themselves. We would issue an RFP to contract for operations, as we do successfully with our household hazardous waste (HHW) and recycling contracts. This will also give us the ability to subsidize the cost of accepting tires from residents.

Purchasing a shredder for waste can have immediate benefits for the community:

- Tires are a commonly 'dumped' item in Juneau and having a cheaper or free avenue for disposal would help to address this issue.
- After shredding, tires are then either landfilled or shipped south for recycling if available and cost-effective.
- It would extend the life of the landfill by reducing the size of bulky items and increasing the ability to compact waste.
- If the tire shredder program is successful, CBJ could consider expanding to shred other items.

In addition to a tire shredder, staff are looking into a tire de-rimmer. Tire rim removal is not an easy process to remove without machinery, and if we do not also acquire a de-rimmer, it would be on the resident to remove the rims and this is not an option for many people. The de-rimmer is a lower-cost piece of equipment and will be a great addition to this potential program.

Staff will present more details at a future meeting.



DATE: January 29, 2024

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Denise Koch, Director Engineering and Public Works

FROM: John Bohan, Chief CIP Engineer

SUBJECT: Draft FY2025 Capital Improvement Program Projects and Schedule

Attached to your packet is the Draft FY25 Capital Improvement Program (CIP) resolution and each department's CIP priority requests with the project descriptions. For reference, past year's CIPs are available here: <https://juneau.org/engineering-public-works/cip>.

Item of note:

Street Sales Tax Priorities - EPW proposes to fund replacing utility infrastructure in street reconstruction projects with Street Sales tax. This has been done in the past when Utility revenues were not adequate to replace utility infrastructure associated with street reconstruction projects. The Utility does not have enough funds to complete these projects in FY25. If this funding from Street Sales tax is not provided, the Utilities will be required to forego the needed replacements of failing, aged infrastructure or EPW will need to forego the street reconstruction until Utility revenues are available to contribute to the project.

The schedule for the FY25 Capital Improvement Program (CIP) is as follows:

January 29: Preliminary draft of the FY25 CIP Resolution will be provided to the Assembly for review.

March 11: Preliminary FY25 Six Year CIP presented to the PWFC for review and discussion and forwarding to the Assembly and Finance Committee for incorporation into the FY25 Budget Review Process.

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

April – by May 1: FY25 CIP Review by the Systemic Racism Review Committee (SRRC).

by May 1: the Charter requires the Assembly hold a public hearing for 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 FY2025. As noted above, the CIP will be coming back to the Committee on March 11 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 3, 2024
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3052

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

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

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2025 through Fiscal Year 2030, and has determined the capital improvement project priorities for Fiscal Year 2025.

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

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2025-2030," dated **June 1, 2024**, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2025 - 2030," are pending capital improvement projects to be undertaken in FY25:

**FISCAL YEAR 2025
GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT	FY25 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 350,000
Manager's Office	Public Safety Communication Infrastructure	450,000
Manager's Office	Zero Waste	125,000
Manager's Office	Outburst Flooding Improvements and Agency Coordination	150,000
Manager's Office	Juneau Renewable Energy Strategy	25,000
P& R - Facilities Maintenance	Deferred Building Maintenance	1,000,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	275,000
Parks & Recreation	Trail Improvements	50,000
Parks & Recreation	Sports Field Resurfacing & Repairs	425,000
Parks & Recreation	OHV Park and Trails	150,000
General Sales Tax Improvements Total		<u>\$ 3,000,000</u>

**FISCAL YEAR 2025
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY25 BUDGET
Street Maintenance	Vintage Boulevard and Clinton Drive Reconstruction	\$ 2,400,000
<i>Water Utility</i>	<i>Vintage Boulevard and Clinton Drive Reconstruction Water Infrastructure</i>	<i>549,000</i>
<i>Wastewater Utility</i>	<i>Vintage Boulevard and Clinton Drive Reconstruction Sewer Infrastructure</i>	<i>194,000</i>
Street Maintenance	Pavement Management	\$ 1,699,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	Areawide Drainage Improvements	150,000
Street Maintenance	F St, W 8th St drainage and roadway improvements	2,000,000
Street Maintenance	Poplar Ave improvements (Dogwood to Taku)	1,200,000
<i>Water Utility</i>	<i>Poplar Ave improvements (Dogwood to Taku)Water Infrastructure</i>	<i>346,000</i>
<i>Wastewater Utility</i>	<i>Poplar Ave improvements (Dogwood to Taku) Sewer Infrastructure</i>	<i>292,000</i>
Street Maintenance	Eyelet Court Improvements	900,000
<i>Water Utility</i>	<i>Eyelet Court Improvements Water Infrastructure</i>	<i>280,000</i>
<i>Wastewater Utility</i>	<i>Eyelet Court Improvements Sewer Infrastructure</i>	<i>184,000</i>
Street Maintenance	Gold Creek Flume Rehabilitation	600,000
Capital Transit	FTA Grant Match - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	756,000
Manager's Office	Zero Waste	\$50,000
Areawide Street Sales Tax Priorities Total		<u>\$ 11,800,000</u>

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

DEPARTMENT	PROJECT	FY25 BUDGET
P& R - Facilities Maintenance	Deferred Building Maintenance	\$ 2,500,000
Managers	Affordable Housing Fund	500,000 *
Managers	Childcare Funding	500,000 *
Parks and Recreation	Jackie Renninger Park Renovation	1,000,000
School District	JSD Buildings Facility Maintenance	1,000,000
Managers	Telephone Hill Redevelopment	1,000,000
Street Maintenance	7 Mile Heavy Equipment Shed	2,000,000
Harbors	Aurora Harbor Reconstruction Grant Match	2,250,000
Harbors	Taku Harbor Maintenance Repairs- Dingel Johnson Sport Fish Grant Match	500,000
Harbors	Wayside Park Dredging	750,000
Temporary 1% Sales Tax Priorities Total		<u>\$ 12,000,000</u>

* Operating Budget Funding

**FISCAL YEAR 2025
PORT DEVELOPMENT FEE PRIORITIES**

DEPARTMENT	PROJECT	FY25 BUDGET
SELECTION IN PROGRESS - WILL BE PROVIDE PROJECT LIST UPON COMPLETION OF PROCESS		
Port Development Fee Priorities Total		<u>\$ -</u>

**FISCAL YEAR 2025
STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY25 BUDGET
SELECTION IN PROGRESS - WILL BE PROVIDE PROJECT LIST UPON COMPLETION OF PROCESS		
State Marine Passenger Fee Priorities Total		<u>\$ -</u>

**FISCAL YEAR 2025
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY25 BUDGET
Bartlett Hospital	Deferred Maintenance	\$ 3,000,000
Bartlett Hospital Enterprise Fund Total		<u>\$ 3,000,000</u>

**FISCAL YEAR 2025
DOCKS AND HARBORS FUND**

DEPARTMENT	PROJECT	FY25 BUDGET
Harbors	Aurora Harbor Office replacement	\$ 1,500,000
Harbors	Cost Share with ACOE for Statter Breakwater Feasibiity Study	500,000
Docks and Harbors Fund Total		\$ 2,000,000

**FISCAL YEAR 2025
LANDS & RESOURCES FUND**

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

**FISCAL YEAR 2025
WASTEWATER ENTERPRISE FUND**

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

**FISCAL YEAR 2025
WATER ENTERPRISE FUND**

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

ORDINANCE 2024-xx CAPITAL PROJECTS FUNDING TOTAL

\$ 35,525,000

ORDINANCE 2024-xx OPERATING BUDGET FUNDING TOTAL

\$ 1,000,000

**FISCAL YEAR 2025
AIRPORT UNSCHEDULED FUNDING**

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

**FISCAL YEAR 2025
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT	
Capital Transit	FTA Grants - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	3,024,000
Harbors	ADOT Harbors Facility Grant - Aurora Harbor	5,000,000
Harbors	Taku Harbor Dingell-Johnson Sportfish Grant	1,000,000
Harbors	Procurement of Two LTC Dock Electrification Transformers	5,000,000
Manager's Office	Public Safety Communication Infrastructure	13,000,000
Manager's Office	NOAA Transformation Habitat Restoratoion and Coastal Resilience Grant - Mendenhall River Glacial Outburst	130,000
Parks and Recreation	Dimond Park Field House Elevator	1,000,000
Parks and Recreation	Fish Creek Park ADA Fishing Trail and Access Impvts	250,000
Parks and Recreation	OHV Recreational Trails Program Grant	300,000
Public Works	Upper Jordan Creek Sediment Control	5,000,000
School District	JDHS Boiler Room Renovation	1,750,000
Unscheduled Funding Total		<u>\$ 35,454,000</u>

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

Section 3. State and Federal Funding. To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. It is the intent of the Assembly that once funding is secured, these items will be brought back to the Assembly for appropriation.

Section 4. Effective Date. This resolution shall be effective immediately upon adoption.

Adopted this _____ day of **June**, 2024.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

FY 25 CAPITAL IMPROVEMENT PROGRAM DEPARTMENT PRIORITIES

JANUARY 29, 2024

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Eaglecrest
 Compiled by: Dave Scanlan
 Date: 11/26/2023
 Phone: 790-2000 ext 4297

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 350,000
 TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 350,000

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	New Septic System	\$200,000	Eaglecrest is in need of an updated septic system as the current system is from the mid 1980's. The new system will be able to accomode increase summer and winter usage	Protect the water quality of Fish Creek	North Douglas
2	Brown Maintenance Shop Fortification Engineering	\$50,000	The Brown Shop in the Eaglecrest Maintenance Yard is one of the original buildings on the campus. It still houses a lot of core infrastructure such as our electrical pannels and switch gear, hydro power generation and back up diesel generation	Preserve longevity of existing building housing important infrastructure	North Douglas
3	Fish Creek Lodge Covered Deck Engineered Solution	\$30,000	The back deck of the Fish Creek Lodge also serves as the roof for one of the seasonal locker rooms. This design is extremely prone to leaking water and is adding to premature building deterioration. Covering the deck with a solarium or roofed solution will allow us to expand seating and will prevent continued water infiltration into the building	Preserve the longevity and increase functionality of a very important base lodge building.	North Douglas
4	Fish Creek Lodge Kitchen Improvements and Miscellaneous repairs	\$35,000	This project will expand the size of the hood venting system in the commercial kitchen to allow the installation of a commercial pizza oven which will allow improve the options for quick grab and go food and increase food sales.	Improve the variety of food offerings	North Douglas
5	Trail Maintenance Labor	\$35,000	Labor expense for the continued vegetation control of ski trails and improvement of the hiking and biking trails	Vegetation control of the Ski Trails allow the ski area to open with less natural or man made snow	North Douglas
Total		\$350,000			

note:
Bold, Larger Font = projects proposed for
 funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Police
Compiled by: Jessie Paskowski
Date: 12/18/2023
Phone : 907-500-0684

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 450,000
TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 13,000,000
ERROR

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Area-wide
1	Public Safety Radio Improvements	\$450,000 \$13Mil unsched	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.	Maintaining Emergency communications for public safety	Area-wide

Total \$450,000

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Note: Unscheduled/untended large projects should be included on this page.

Department: Managers Office

Compiled by:

Date:

Phone :

PRIORITY	PROJECT NAME	PROJECT COST <i>(Round to nearest thousand)</i>	PROJECT DESCRIPTION	Project Area- DT, IC, Valley, Douglas, ND, Out the road, Areawide
	Zero Waste	\$175,000	Continue working toward Zero Waste planning and working toward the CBI's Zero Waste Subdivision	Lemon Creek
	Outburst Flooding Improvements and Agency Coordination	\$150,000	Provide funding to continue working on emergent issues associated with the outburst flood and pursuing agency input and studies.	Valley
	Affordable Housing Fund	\$500,000	Provide funding for housing activities that target families and individuals who earn 120% of the Median Income and Below. The fund can be used by local developers, non profits and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing.	Areawide
	Childcare Funding	\$500,000	Provide direct assistance to licensed childcare providers through grants from the CBI on a per child served basis	Areawide
	Juneau Renewable Energy Strategy	\$25,000	Funding for ongoing work related to the Juneau Renewable Energy Strategy	Areawide
Total		\$1,350,000		

note:
Bold, Larger Font = Projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Note: Unscheduled/unfunded large projects should be included on this page.

Department: CCFR
Compiled by: _____
Date: 12/19/2023
Phone : 907-586-5322

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 930,000
TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 930,000

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Juneau FS Kitchen/Dayroom Remodel	\$880,000	Due to increased number of personnel in the station, we need room to provide a space for our on-duty crew and administration to have a breakroom. For our 24-hour staff needs a place to cook, relax, and train.	Replacing and upgrading current infrastructure	Downtown
2	GFS Live-in Quarters Remodel	\$50,000	The station will have an increase in 24-hour staffing and will need dorm subdivision, privacy curtains, Captain's quarter wall demolition, and a rearranged interior to allow privacy and space.	Upgrading current infrastructure to maximize space for addition privacy and personnel	Valley

Total \$930,000

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Facilities Maintenance
Compiled by: Nate Abbott
Date: _____
Phone: _____

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 3,800,000
TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 4,300,000

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Deferred Maintenance Small Projects	\$500,000	Funding for small deferred maintenance projects typically under \$1 million	Projects call for replacing existing facility components that have reached the end of their useful life.	Areawide
		\$1 mil requested			
2	Augustus Brown Pool HRU Replacement	\$1,000,000	The Heat Recovery Unit (HRU) for the Natatorium is at the end of its useful life. Due to budget constraints the HRU was not able to be replaced as part of the larger remodel project.	Projects call for replacing existing facility components that have reached the end of their useful life. A newer HRU will be capable of recovering more heat from the facility resulting in reduced energy consumption.	Downtown
3	Centennial Hall Lobby and Office HVAC Upgrades	\$2,000,000	The HVAC system for the lobby and offices has reached the end of its useful life with several components not functioning and not able to be repaired.	Project calls for replacing existing HVAC System a newer HVAC system can utilize newer and more efficient air source heat pumps.	Downtown
4	Facilities Maintenance Resource Planning Software	\$300,000	Replace existing asset management software with a modern Facilities Resource Planning (FRP) system to simplify and improve facility management. FRP software combines essential features like resource planning, scheduling maintenance work, energy management, and facility condition assessments into one platform. The software also facilitates long-range planning, enabling organizations to plan effectively for future maintenance and upgrades. FRP offers a scalable solution for managing maintenance tasks more efficiently, reducing costs, and advancing goals for energy conservation and reducing greenhouse gas emissions.	FRP software enhances facility sustainability by optimizing energy use and promoting eco-friendly practices. It helps manage resources efficiently, contributing to a reduced environmental impact.	Areawide

Total \$3,800,000

note:
Bold, Larger Font = projects proposed for funding
in the Draft FY25 CIP Resolution

Deferred Maintenance SMALL Projects FY25 PRIORITY LIST			RANK	ESTIMATE
All Facilities	Emergent Projects (emergency projects unforeseen)		25	\$100,000
Treadwell Ice Rink	Dehumidifier 1 Replacement		16	\$500,000
Downtown Library	South West meeting room window repalcement (current windows leak)		15	\$350,000
Homestead Park Cabin	Sewer line replacement		14	\$100,000
Mt Jumbo Gym	HVAC replacement		14	\$150,000
Auke Bay Fire Station	Plumbing system replacement		12	\$250,000
Dimond Park Aquatic Center	Lighting control replacement		12	\$65,000
Down Town Library	Lighting control replacement		12	\$75,000
Dimond Park Aquatic Center	Natatorium Lighting Replacement		11	\$150,000
Douglas Library	Parking Garage Ceiling Repairs		11	\$50,000
DTC Parking	LED Upgrade		11	\$75,000
Fire Training Center	CMU wall repairs		11	\$250,000
Fire Training Center	Upgrade Site Lighting to all LED		11	\$50,000
Marine Parking Garage	Stair repairs/refurbishment		11	\$685,000
Mayflower Building (Montessori School)	Electrical System Upgrade		11	\$150,000
Parks and Landscape Douglas Shop	Repair settling foundation		11	\$250,000
Centennial Hall	Complete repaint		9	\$100,000
Juneau Douglas City Museum	Front walkway concrete replacement		9	\$150,000
Juneau Fire Station	Window Replacement		9	\$150,000
Mt Jumbo Shop	Window Replacement/repair		9	\$200,000
Transit Center Parking Garage	Stair well tread repair 30% Includes non skid repair		9	\$200,000
Augustus Brown Pool	Sanitation System Replacement		8	\$100,000
Dimond Park Aquatic Center	Leisure Pool liner replacement		8	\$250,000
Douglas Fire Station/Library	Replace fire alarm (old system no longer upgradable)		8	\$115,000
Glacier Fire Station	Fire alarm replacement		8	\$125,000
Lynn Canal Fire Station	Underground storage tank removal		8	\$25,000
Marine Parking Garage	Wood barrier replacement		8	\$225,000
Parks and Landscape Douglas Shop	Underground storage tank replacement		8	\$75,000

Deferred Maintenance SMALL Projects FY25 PRIORITY LIST			
		RANK	ESTIMATE
Augustus Brown Pool Diamond Park Aquatic Center Augustus Brown Pool CCFR Multi Facility Downtown Library Transit Center Parking Garage Parks and Landscape Douglas Shop Transit Center Parking Garage Transit Center Parking Garage Transit Center Parking Garage Auke Bay Fire Station Downtown Library Downtown Library Glacier Fire Station Juneau Police Department Mayflower Building (Montessori School) Mt Jumbo Shop Zach Gordon Youth Center Dimond Park Aquatic Center Dimond Park Aquatic Center Douglas Fire Station/Library Transit Center Parking Garage Douglas Library Down Town Library Fire Training Center JPD Juneau Police Department Public Works Joint Facility	Lobby Flooring Replacement	7	
	RegROUT hot tub	7	\$50,000
	Exterior Wall Repair/Insulation	6	
	Glacier, Downtown & Hagevig FTC: Repl. 16 broken security cameras	6	\$150,000
	Public Restroom Remodel	6	\$250,000
	Ramp heat replacement (sections have failed)	6	\$200,000
	Storage shed removal	6	\$50,000
	Prep and apply new coat of fire retardant on canopies	6	\$50,000
	Concrete Parge Coating repair	6	\$125,000
	Concrete repairs	6	\$500,000
	Parking Lot repairs/upgrades	5	\$250,000
	Staff Breakroom/Bathroom refurb	5	\$43,000
	Balcony Refurb	5	\$100,000
	Parking Lot repairs/upgrades	5	\$250,000
	HVAC R22A conversion	5	\$250,000
	Heat pump conversion	5	\$200,000
	Asbestos Abatement	5	
	Asbestos Abatement	5	\$50,000
	Replace doors in natatorium	4	\$40,000
	Pool entrance handrails replacement	4	
Electrical system upgrades/replacement (includes: Generator and distribution)	3	\$500,000	
South Stair Doors Replacement	3	\$50,000	
Carpet Repalcement	2	\$48,000	
Carpet Repalcement	2	\$188,000	
Clean Classroom Carpet Replacement	2	\$25,000	
Lobby glass at counter replacement	2	\$50,000	
Carpet replacement 1st floor phase 1	2	\$161,000	
Automatic Gate Replacement	2	\$50,000	
Total			\$8,595,000
Projects on Standby			
Centennial Hall	Roof fall protection system	18	\$250,000
Juneau Douglas City Museum	Exterior building envelope repairs/upgrades	14	\$597,000
Mt Jumbo Gym	Roof replacement	14	\$500,000
Total			\$1,347,000

FY 25 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Parks and Recreation

Date: Dec 2023

Compiled by:

Phone number:

Project Area- DT, LC, Valley,
Douglas, ND, Out the road,
Areawide

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Sustainability Element of Project	
Parks & Recreation Department Priorities					
1	Park & Playground Maintenance & Improvements	\$275,000	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 priorities for parks include Steelhead Park, Bonnie Brae Playground, Medenhaven Playground, and catching up on areawide deferred maintenance. A single playground replacement typically costs \$500,000. In FY25 the Department is requesting \$300,000 in general sales tax for these projects and other areawide improvements.	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.	Areawide
2	Trail Improvements	\$50,000	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 Trail Bridges and associated trail work, and a variety of other trail deferred maintenance items such as tread and drainage work.	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community.	Areawide
3	Sports Field Repairs and Improvements	\$425,000	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 Field #1 Resurfacing and Field Dirt Procurement, Dantiki'i Heeni Resurfacing, and Mendenhall River School Field Resurfacing and Drainage.	Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.	Areawide

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

4	35 Mile ORV Park and Trails	\$150,000		<p>This project will continue development of 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.</p>	<p>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.</p>	Out the Road
5	DPAC Security Cameras	\$50,000		<p>Installation of security cameras in the facility's lobby, public hallways, and exterior to deter and prosecute theft and other crimes.</p>		Valley
6	Jackie Renninger Park Renovation (Temp 1% Sales Tax)	\$1,000,000		<p>Voter-approved project to develop new outdoor recreation facilities in one of Juneau's most underserved neighborhoods.</p>	<p>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.</p>	Valley
7	Neighborhood Park Challenge Grant Matching Funds (JPF)	\$15,000		<p>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.</p>	<p>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.</p>	Areawide

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

8	Elevator for Dimond Park Field House (unscheduled)	\$1,000,000	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 CBI, 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.	Valley	
9	Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched)	\$250,000	Project in partnership with the Southeast Alaska Watershed Coalition to restore fish and wildlife habitat and improve access to recreation and subsistence activities for elders and people with disabilities.	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.	North Douglas
10	Valley Operations Shop Covered Equipment Storage (Temp 1% Sales Tax	\$800,000	Voter-approved project to construct a small storage building for Park Maintenance equipment, including snow plows.	Indoor storage will extend the service life of equipment, reducing replacement frequency.	Valley
11	Riverside Rotary Park Lighting Replacement (Temp 1%)	\$100,000	Voter-approved project to replace failing light fixtures and poles along the pathway at Riverside Rotary Park.	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.	Valley

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

12	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.	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.	Out the Road
13	Multipurpose Community Center & Facilities Maintenance Shop w/ Courts, Climbing Gym, Library, Fire	\$125,000	Preliminary scoping and design for a new community center that would accommodate increasing demand for activities serving senior citizens and diverse community groups, including pickleball, yoga, tai chi, etc. The facility also would include an 8,000-square-foot climbing gym to ensure access for a large user group that currently does not have a permanent facility. This preliminary phase also will explore the feasibility of centralizing CBJ's Facility Maintenance shop, as well as potential space for a library and/or fire station.	Centralized location for Facilities Maintenance will reduce mileage compared to the current shop in downtown Douglas, reducing fuel consumption and improving overall efficiency of the Facilities Maintenance Division.	Lemon Creek
14	Treadwell Ice Arena Expansion	\$500,000	Preliminary scoping and design for future expansion of Treadwell Arena, including indoor space for dry-land training, expanded lobby and locker room spaces, and a potential second sheet of ice.	Quality of life and additional safe dry spaces for the whole community. Expanding the existing rink facility will allow for much needed employee office space, community meeting rooms, multi-functional dryland training space, required storage and an equipment garage. In addition, as the popularity of ice skating increases within the Juneau community so does the demand for ice time. A second sheet of ice would allow for a better balance of ice time for user groups and recreational skaters.	Douglas
15	Adair-Kennedy Tennis (FY25) and Basketball Court (FY26) Resurfacing + Fence replacement	\$850,000	This project will resurface the basketball courts at Adair-Kennedy Memorial Park, which is the only outdoor full-court basketball facility maintained by the Department. It will also replace the failing fence around the tennis courts, and provide a new surface for tennis and pickleball.	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.	Valley

PARKS AND REC REQUEST

\$7,340,000

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Engineering & Public Works
Compiled by: Cathlynn Rich/Scott Gray

Date: 12/21/2023
Phone : 907-586-5256

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 15,900,000
TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 15,900,000

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Vintage Blvd - Riverside to Clinton Dr. N. Access	\$2,400,000 \$4.5 Mil request	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Street reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Valley
2	Pavement Management	\$1,739,000 \$2.5 Mil request	This is an on-going pavement management program to provide asphalt replacement, asphalt overlays, and other preventative maintenance treatments to CBI 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.	Street resurfacing project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Areawide
3	Sidewalk & Stair Repairs	\$250,000	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.	Improves public safety and provides reduction in maintenance efforts. Maintenance of pedestrian infrastructure promotes carbon-neutral transportation.	Areawide
4	Areawide Drainage	\$200,000	Improve existing drainage issues not specifically attached to other projects.	Protection of public and private property and reduction in maintenance efforts.	Areawide
5	Gold Creek Flume Repairs	\$600,000	Repair and rehabilitation of concrete base and flume structure.	Flume repairs need to be done to insure integrity of the flume walls and floor.	Downtown
6	F Street 10th to W. 8th and W. 8th (finish F Street and W 8th)	\$2,000,000	Reconstruct roadway, improve drainage, and 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 reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Downtown
7	Poplar Ave -(Dogwood to Taku Blvd)	\$1,200,000	Reconstruct roadway, improve drainage, and 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 reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Valley
8	7 Mile Heavy Equipment Shed	\$2,000,000	This project would construct a heavy equipment storage shed to protect and preserve equipment at the 7 mile Streets Maintenance location. Millions of dollars in equipment assets sit uncovered and exposed to the elements. Operators spend considerable time removing snow and literally chipping the equipment out of the ice when rain and wet snow freeze and harden the equipment in place reducing the amount of time spent maintaining CBI streets.	Millions of dollars of equipment sit in the adverse elements Street and Fleet equipment	Douglas
9	Eyelet Ct. Improvements	\$1,000,000	Reconstruct roadway, improve drainage, and 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 reconstruction project to improve safety, reduce increasing maintenance efforts on distressed road and infrastructure.	Valley
10	Starlite Court Improvements	\$1,800,000	Reconstruct roadway, improve drainage, and 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.	Rehabilitation of existing flood control infrastructure. Protection of public and private property.	North Douglas

note: Total: \$10,739,000

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Capital Transit

Compiled by: Rich Ross

Date:

Phone :

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 3,780,000
TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 3,780,000

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Structural upgrades to accommodate snow loads and near-future charging infrastructure	\$600,000	Funding is needed to improve the existing building roof which is structurally overstressed for the climate to allow for snow-loading events. These improvements are also necessary for the load-bearing capacity of the building for the design of planned EV bus charging infrastructure mounting.	Project calls for bringing existing infrastructure into building code compliance.	Valley
		\$2.4 Mil Grant			
2	Maintenance Bay Mezzanine Fall Protection and Catwalk	\$50,000	Two gates need to be replaced on the bus barn mezzanine to meet OSHA fall protection requirements. A catwalk needs to be constructed over the maintenance bay to allow mechanic staff to access the rooftops of electric buses arriving Summer FY25 to perform preventative maintenance and repairs to the mechanical systems located on vehicle rooftops.	Project calls for bringing existing infrastructure into OSHA compliance.	Valley
		\$200k Grant			
3	Maintenance Bay Drainage Improvements	\$100,000	The concrete floor in the maintenance bay does not slope towards existing floor drains. The current design runs towards administrative offices, causing interior floor and wall flood damage. Replace or re-slope the concrete slab. Replace the 10 individual floor drains with a more efficient continuous trench drain that runs the length of the maintenance bay.	Project calls for existing infrastructure improvement to preserve building condition from unnecessary water damage.	Valley
		\$400k Grant			
4	Millenium Access Door Control Technology for Bus Barn	\$6,000	All exterior doors at the bus barn are currently only accessible by key. This makes it both a security gap and very expensive to re-key the facility when a key is lost. Adding Millenium door access security will reduce costs, provide a historical record of persons accessing the facility and times, improve staff turnover processing, and provide flexibility of door controls in events of maintenance issues.	Project calls for an update of existing infrastructure to secure and protect CBI assets.	Valley
		\$24k Grant			

Total \$3,780,000

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

VOTER APPROVED 1% Sales Tax Projects FY24 - 29

Proposition 3 from October 2022 Ballot

Project/Expenditure Name:	Funds Assigned	rem FY24 (9 months)	FY25	in \$Million				rem FY29 (3 months)	TOTAL
				FY 26	FY 27	FY28	FY29		
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	4	
Restricted Budget Reserve	1					1	1	1	
Total Requests:	60.2	9	12	12	12	12	3.2	60.2	

DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Department: Juneau School District

Compiled by: Mark Ibias

Date: 1/9/24

Phone number: (907) 796-5796

Project	Priority	estimated project cost (nearest thousand dollars)					FY29	Future
		FY25	FY26	FY27	FY28	FY29		
JSD Annual Deferred Maintenance	1	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
JDHS Boiler Room Renovation	2	\$1,750,000	-	-	-	-	-	-
Kaxdigowu Héen and FDMS Boiler Room(s) Renovation	3		\$2,000,000					
Glacier Valley and DHMS Boiler Room(s) Renovation	4			\$2,000,000				
Districtwide Facilities HVAC and Boiler Controls Upgrade, Phase I	5				\$1,750,000			
Districtwide Facilities HVAC and Boiler Controls Upgrade, Phase II	6					\$1,750,000		
MRCS Restroom renovation and Carpet replacement	7	-	-	-	-	-	-	\$1,750,000
MDAS Renovation	8	-	-	-	-	-	-	\$42,000,000
MRCS Renovation	9	-	-	-	-	-	-	\$25,000,000
DHMS Deferred Maintenance	10	-	-	-	-	-	-	\$23,500,000
JDHS Deferred Maintenance	11	-	-	-	-	-	-	\$19,000,000
Riverbend Deferred Maintenance	12	-	-	-	-	-	-	\$7,500,000
TMHS Deferred Maintenance	13	-	-	-	-	-	-	\$7,000,000
FDMS Deferred Maintenance	14	-	-	-	-	-	-	\$5,000,000
Glacier Valley Deferred Maintenance	15	-	-	-	-	-	-	\$4,000,000
Harborview Deferred Maintenance	16	-	-	-	-	-	-	\$3,000,000
JSD Maintenance Facility Deferred Maintenance	17	-	-	-	-	-	-	\$3,750,000
JSD Central Office (Old Dairy) Deferred Maintenance	18	-	-	-	-	-	-	\$2,500,000
Gastineau Deferred Maintenance	19	-	-	-	-	-	-	\$1,500,000
AB Deferred Maintenance	20							\$1,350,000
	21							
Totals:		\$2,750,000	\$3,000,000	\$3,000,000	\$2,750,000	\$2,750,000	\$2,750,000	\$147,850,000

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Docks & Harbors
Compiled by: Carl Uchytel
Date: 12/28/2023
Phone : 586-0294

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) state if unknown	Sustainability Element of Project
1	Aurora Harbor Phase IV	\$11,500,000	Continue rebuilding the north harbor facility at Aurora Basin	\$2.25M 2022 1% Sales Tax, \$5M ADOT Harbor Facility Grant	Project calls for replacing existing infrastructure
2	Taku Harbor Maintenance Repairs	\$1,500,000	Replaces existing approach float	2022 1% Sales Tax (\$500K) matched with Dingel-Johnson Sport Fish (\$1M)	Project calls for replacing existing infrastructure
3	Wayside Park Dredging	\$750,000	Maintenance Dredging under community flashing float near DIPAC	2022 1% Sale Tax	Project is to maintain existing infrastructure through maintenance dredging.
4	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	Potential safety liability
5	Aurora Harbor Office Replacement	\$1,500,000	Recapitalization of existing harbor office	Harbor Enterprise Fund Balance	Existing facility was a converted garage and is well past useful life
6	Cost Share w/ACOE - Statter Breakwater Feasibility Study	\$500,000	Recapitalization of existing breakwater requires the US Army Corps of Engineers to complete a feasibility study which half of the study funds must come from local sponsors.	Harbor Enterprise Fund Balance	Existing breakwater is approaching 40 years and is in need of replacement.
7	Procurement of two LTC Transformers (CT & AS Docks)	\$5,000,000	Long lead procurement for cruise ship dock electrification project.	Proposed Revenue Bond and/or MPF and/or EPA Grant and/or Dock Enterprise Fund Balance	Necessary equipment to provide shore power to the CBJ owned cruise ship docks.
		TOTAL REQUEST \$21,950,000			

note
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Note: Unscheduled/unfunded large projects should be included on this page.

Department: Bartlett Hospital
 Compiled by: Nathan Rumsey
 Date: _____
 Phone : _____

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 13,000,000
 TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 13,000,000

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Deferred Maintenance	\$3,000,000	There were improvements identified in the Facility Master Plan that are planned to be accomplished. In addition, unanticipated maintenance projects may arise that need to be addressed. Located at BRH.	Systematic maintenance of the campus will provide for sustainable medical services to the community and surrounding region. Deferred maintenance projects will prolong the life of the existing Bartlett infrastructure.	Lemon Creek
2	Emergency Department Renovation and Expansion	\$10,000,000	This project will expand the footprint of the ED and renovate existing ED spaces to improve patient access, patient flow, and patient and staff safety. Renovations will also increase patient privacy, while mechanical and electrical upgrades will allow for a new Airborne Infection Isolation (AII) exam room.	This project will position Bartlett to better meet the emergent medical needs of the community now and into the future, including variations in demand during cruise season. The project will also incorporate medical best-practice improvements identified during the COVID-19 pandemic.	Lemon Creek

Total \$13,000,000

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Division of Lands & Resources
Compiled by: Dan Bleidorn
Date: 12/21/2023
Phone : 907-586-5252

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 1,825,000
TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 1,825,000

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Telephone Hill Redevelopment	\$1,000,000	Telephone Hill Redevelopment		Out the Road
2	Pits/Quarries Infrastructure	\$400,000	Provide for routine maintenance, improvements and expansion at CBI rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).		
3	Pederson Hill Phase IB	\$350,000	Funding for the study of a road alignment and access to the next developable area of Pederson Hill		
4	Tee Harbor Access Study	\$75,000	Funding for the study of a road alignment and access to high value CBI waterfront property		

Total \$1,825,000

note:
Bold, Larger Font = projects proposed for
funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Public Works - Utilities: Wastewater

Compiled by: Brian McGuire

Date: 1/4/2024

Phone : 907.586.0393

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 1,400,000
TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 1,400,000

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area-DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	\$220,000	Drafting of master planning document strategizing treatment plant upgrades in conjunction with funding opportunities, COBC recommendations, and other regulatory requirements	A detailed analysis of all CBI wastewater treatment and collections improvement and maintenance requirements and options is required to assure optimal and sustainable waste management systems.	Areawide
2	JDTP Improvements	\$100,000	Funds to address structural and process improvements.	These improvements will increase plant safety, lifespan and efficiency.	Downtown
3	8th and F Street Sewer system reconstruction	\$468,000	Repair and replacement of essential wastewater infrastructure in 8th and F Streets simultaneous with Street construction project	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.	Downtown
4	Vintage and Clinton Boulevard Sewer System reconstruction	\$410,000	Repair and replacement of essential wastewater infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and upgrades to the collections system are required to assure continuous functionality and efficiency of the collections system, resulting in improved system efficiency and operations.	Valley
5	JDTP SCADA and Instrumentation Upgrades	\$150,000	Upgrades to instrumentation and SCADA to support on-off aeration	Improved SCADA control of the JD treatment facility will increase plant efficiency and allow operators to properly treat waste streams from the CBI and Cruise ship clients.	Downtown

Section G, Item 7.

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

6	Pavement Management Program- Utility Adjustments (frames &lids)	\$27,000	Area wide paving opportunity for mainline and manhole reconstruction	Combined streets and sewer system upgrades improve community sustainability through the protection of the functionality of the wastewater collections system.	Areawide
7	MWWTP SBR Waste Pumps Replacement	\$25,000	Replace aging, discontinued SBR waste pumps with newer technology.	New, modern pumps assure reliable operation and improved system efficiency.	Valley

Total

\$1,400,000 from Wastewater Utility Revenues

Vintage Boulevard and Clinton Drive Reconstruction	\$194,000	Repair and replacement of essential wastewater infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.
Poplar Ave Improvements Dogwood to Taku	\$292,000	Repair and replacement of essential wastewater infrastructure in Poplar simultaneous with Street construction project	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	Valley
Eyelet Court	\$184,000	Repair and replacement of essential wastewater infrastructure in Eyelet Court imultaneous with Street construction project	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	Valley
Starlite Court	\$423,000	Repair and replacement of essential wastewater infrastructure in Starlite Court simultaneous with Street construction project	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	North Douglas

**\$1,093,000 Requested from Streets Sales Tax to offset lack of revenue
available from the Wastewater Utility Fund**

note:

Bold, Larger Font = projects proposed for
funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Public Works - Utilities: Water

Compiled by: Brian McGuire

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$

2,500,000

TOTAL FY25 Request from 6-Yr Priority Projects Tab \$

2,500,000

Date: 1/4/2024

Phone : 907.586.0393

Note: Unscheduled/unfunded large projects should be included on this page.

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Fritz Cove / Mend Peninsula area Water System Replacement	\$1,000,000	Replacement of aging infrastructure in area of recent water breaks, Fritz Cove Rd and Mendenhall Peninsula area.	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	Valley
2	F Street and W 8th Street Reconstruction	\$315,000	Repair and replacement of essential water infrastructure in 8th and F Streets simultaneous with Street construction project	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	Downtown
3	LCB SCADA & Security Upgrade	\$100,000	Update Controls software and hardware at Last Chance Basin Well field.	Improve the reliability, security and lifespan of the largest potable water supply in Juneau.	Downtown
4	PRV Station Improvements & Upgrades (Crowhill, 5th St Douglas)	\$225,000	Technology upgrades to reduce need for in person site visits to monitor station	Updating station technology allows for more precise system monitoring that can be performed remotely, thus reducing energy usage, travel time, and emissions	Areawide
5	Vintage Boulevard and Clinton Drive Reconstruction	\$255,000	Repair and replacement of essential water infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.	Repair and replacement of essential watermain pipes in and around Vintage Blvd and around Vintage Blvd and Clinton Dr in the valley.

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

Section G, Item 7.

6	Egan Drive Crossing Watermain Replacements (Channel Dr. Norway Point, Highland Drive, Salmon Creek, Sunny Point)	\$500,000	Repair and replacement of essential watermain pipes in and around the Egan Drive crossings	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	Lemon Creek
7	Potable Water Distribution System Instrumentation	\$105,000	Installing additional flow monitoring capacity in water distribution system.	Installing additional flow monitoring capacity will allow crews to find leaks and breaks faster	Areawide

\$2,500,000 from Water Utility Revenues

	Vintage Boulevard and Clinton Drive Reconstruction	\$549,000	Repair and replacement of essential water infrastructure in Clinton and Vintage simultaneous with Street construction project	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.	Repair and replacement of essential watermain pipes in and around Vintage Blvd and Clinton Dr in the valley.
	Poplar Ave Improvements Dogwood to Taku	\$346,000	Repair and replacement of essential water infrastructure in Poplar simultaneous with Street construction project	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	Valley
	Eyelet Court	\$280,000	Repair and replacement of essential water infrastructure in Eyelet Court simultaneous with Street construction project	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	Valley
	Starlite Court	\$562,000	Repair and replacement of essential water infrastructure in Starlite Court simultaneous with Street construction project	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	North Douglas

\$1,737,000 Requested from Streets Sales Tax to offset lack of revenue available from the Water Utility Fund

note:

Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Airport
Compiled by: Pwaho
Date: 12/12/2023
Phone : 907-789-7821

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 4,300,000
TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 4,300,000

PRIORITY	PROJECT NAME	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Design & RA 26 MALSR	\$1,000,000	This would continue the approach lighting system on the east end (channel) to RWY 26. Reimbursable agreement with FAA for FAA owned equipment.	This would reduce minimums (ceiling and visibility) for aircraft flying RNP approaches thereby reducing missed approaches and excess flying/fuel during inclement weather. Improves aviation safety.	Valley
2	Const. Safety Area Grade; RW Shoulder/NAVAIDS	\$3,300,000	This would survey and grade the gravel portion of the safety areas on runway sides and around NAVAIDS to meet FAA specs for runway safety area (shoulders)	Regrade existing runway areas to FAA spec.	Valley
Total		\$4,300,000			

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

FY 25 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Note: FY25 Priorities on this tab should match the FY25 Column on the 6-year Priority Projects tab.

Department: Library

Compiled by: Erica Roguska

Date: 12/14/2023

Phone : 907-586-0448

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY25 Request from FY25 CIP Dept Priority Projects Tab \$ 3,254,000
TOTAL FY25 Request from 6-Yr Priority Projects Tab \$ 3,254,000

PRIORITY	PROJECT NAME	PROJECT COST <i>(Round to nearest thousand)</i>	PROJECT DESCRIPTION	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	New Juneau-Douglas City Museum Planning, Design, and Funding Campaign Planning	\$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.		Select from drop-down
2	Lemon Creek Joint Use Facility Feasibility Study	\$500,000	Planning and conceptual design for joint use facility in Lemon Creek area.		
3	Valley Library/Diamond Park Aquatic Center Outdoor Space Upgrade	\$2,340,000	Diamond Park complex outdoor recreation space. Estimate based on recent CBI playground improvement projects.		
4	Treadwell 5 Stamp Mill enclosure (3-sided with roof)	\$64,000	Weather enclosure for Treadwell 5 stamp mill hardware that is part of the JDCM collection.		

Total \$3,254,000

note:
Bold, Larger Font = projects proposed for funding in the Draft FY25 CIP Resolution

MEMORANDUM



TO: Denise Koch
Engineering & Public Works Director

FROM: Greg Smith
Contract Administrator

Date: January 19, 2024

SUBJECT: Contracts Division Activity
December 11, 2023, to January 19, 2024

Current Bids – Construction Projects >\$50,000

BE24-095	JNU Buried Tank Removal & Replacement	Awarded to Alaska Fuel Systems, Inc. on 12/19/2023, in the amount of \$175,000.
BE24-119	JPD Roof Replacement	NOI to Dawson Construction 12/6/2023 for \$692,933.00
BE24-106	CCFR Auke Bay Fire Station Mechanical Upgrades	Estimate \$1,000,000. 2 bids received. Dawson Construction and Island Contractors. Dawson Construction low bidder \$994,574.79. Award in progress.

Current RFPs – Alternative Procurement

	None	
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Current RFPs – Services

RFP E24-144	Professional Services for the CBJ Lead Service Line Inventory Program	One proposal received, Geosyntec Consultants. Contract negotiations in progress.
RFP E24-224	Structural Engineering Services for the MWWTP SBR Basins Condition Assessment	Closed 1/11/2024, No proposals received.
RFP E24-198	Professional Services for the Water & Wastewater Rate Study	One proposal received, DOWL, LLC. Fee negotiations in progress.
RFP E24-209	Safe Streets 4 All – Roadway Study	Three proposals received. HDR, Kinney Engineering and R&M Consultants. Kinney Engineering is the selected consultant. Fee negotiations in progress.
RFP E24-230	JDTP – Clarifier Bldg Corrosion and Structural Condition Survey and Report	RFP Closed 1/17/24 Two proposals received. PND and PDC. Selection process in progress.

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

AM 1 to RFP E24-145	Design fees for Homestead Park Reconstruction.	\$92,361.00 12/19/2023
AM 1 to PA11 RFP E22-205(D)	Additional work Douglas Library Water Damage Repair	\$26,500.00 12/11/2023
AM 6 to RFP E21-084	Additional design & CA for CBJ Transit System Electrical Bus Charging System	\$48,475.00 01/05/2024
AM 3 to RFP E24-038	Additional design for Dogwood Lane, Mendenhall Boulevard to Columbia Boulevard	Notice to Proceed issued to Homeshore Engineering, LLC on 1/12/2024, for Amendment No. 3, in the amount of \$97,720.00

Construction Change Orders (>\$20,000)

	None	
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December 11, 2023, to January 19, 2023

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

PA 10 E22-308(N)	Thane Warehouse Sewer Install	Notice to Proceed issued on 1/19/2024 to North40 Construction Corp., \$23,500.00
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Term Contracts for CBJ Material Sources Construction Services (>\$20,000)

	None	
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Term Contracts for Downtown Stair Repair Services (>\$20,000)

	None	
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Term Contracts for General Construction Services (>\$20,000)

PA 11 E22-205(ACC)	Douglas Library Water Damage Repair – MR24-251	Notice to Proceed issued on 1/19/2024 to Alaska Commercial Contractors, \$68,499.00
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Term Contracts for Painting Work (>\$20,000)

	None	
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Term Contracts for Electrical Work (>\$20,000)

	None	
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Term contract for Professional Services (>20,000)

	None	
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MR E24-021 – 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	PA	Project Agreement - to either term contracts or utility agreements
CA&I	Contract Administration & Inspection	RFP	Request for Proposals, solicitation for professional services
CO	Change Order to construction contract or RFQ	RFQ	Request for Quotes (for construction projects <\$50K)
MR	Modification Request – for exceptions to competitive procurement procedures	RSA	Reimbursable Services Agreement
NTE	Not-to-exceed	SA	Supplemental Agreement
NTP	Notice to Proceed	UA	Utility Agreement



MEMORANDUM

DATE: January 29, 2024
TO: Chair Bryson and the CBJ Public Works and Facilities Committee
FROM: Denise Koch, Engineering & Public Works Director
SUBJECT: Energy Efficiency and Conservation Block Grant Appropriation - \$76,130

EPA notified CBJ that we will receive a formula allocation of \$76,130 for energy efficiency and conservation measures. There is no match requirement for this funding program.

The Engineering and Public Works (EPW) department proposes to replace a gas-powered CBJ utility truck with an EV truck. This would reduce community GHG emissions in the near term and allow CBJ to assess the cold weather resilience of the current technology and the potential for a broader conversion of the municipal fleet to EVs. The truck will be housed and operated by the water and wastewater utility. The CBJ will also use rebate funds to purchase associated equipment. This includes Level 2 EV charging equipment at multiple municipal facilities, including the CBJ Water Shop, the Mendenhall Wastewater Treatment Plant, and the Maintenance Shop on Douglas to accommodate this electric truck and the potential for others in the future. EPW consulted with JCOS regarding the best and most efficient use of the funds as allowed by the grant requirements.

Action Requested

Staff requests an appropriation ordinance for \$76,130 be forwarded to the full Assembly for approval upon receipt of the executed grant agreement.