



ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE AGENDA

August 28, 2023 at 12:10 PM

Assembly Chambers/Zoom Webinar

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

A. CALL TO ORDER

B. LAND ACKNOWLEDGEMENT

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. June 26, 2023 - Regular Meeting Minutes

F. ITEMS FOR ACTION

2. Funds Transfer to Juneau Police Department (JPD) Roof Replacement CIP F22-027

3. Funds Transfer to Spruce Lane Reconstruction CIP R72-158

4. Funds Transfer to 7 Mile Fleet Canopy Addition CIP R72-163

5. Funds Transfer to Eagle Valley Center (EVC) Energy Efficiency upgrades CIP P46-115

6. 2024-2027 Statewide Transportation Improvement Program (STIP) Comments

7. Resolution No. 3034 - Improvements to the Intersection of Egan Drive and Yandukin Drive

8. Capital Improvement Project (CIP) Closeouts and Transfers

G. INFORMATION ITEMS

9. Parks Deferred Maintenance Presentation

10. Stablers Quarry and Royalty Fees

H. PWFC 2023 ASSEMBLY GOALS

11. PWFC Milestone for 2023 Assembly Goals

I. CONTRACTS DIVISION ACTIVITY REPORT

12. May 31, 2023, to August 23, 2023

J. NEXT MEETING DATE

13. September 18, 2023 @ 12:10pm

K. ADJOURNMENT

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

ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE MINUTES - DRAFT



June 26, 2023 at 12:10 PM

Assembly Chambers/Zoom Webinar

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

A. CALL TO ORDER –

The meeting was called to order at 12:10 p.m.

B. LAND ACKNOWLEDGEMENT – Ms. Triem

C. ROLL CALL – Members Present: Chair Bryson; Ms. Triem; Ms. Hale; Mr. Smith (via Zoom)

Staff Members Present: Katie Koester, EPW Director; Dianna Robinson, EPW Environmental Project Specialist; and Breckan Hendricks, EPW Admin Officer.

D. APPROVAL OF AGENDA – No changes or comments

E. APPROVAL OF MINUTES

1. June 5, 2023 - Regular Meeting Minutes

No comments or changes, minutes approved as submitted

F. ITEMS FOR ACTION

2. Safe Streets and Roads for All Safety Planning Grant Appropriation

Ms. Koester informed the committee the CBJ was awarded federal funds through a Safe Streets and Roads for All Grant. She is seeking committee support for the funds to be appropriated by the full Assembly.

Ms. Hale moved that an appropriation for \$280,000 for the Safe Streets and Roads for All Grant be forwarded to the full assembly for approval upon receipt of the executed grant agreement .

No objection, motion passed.

Ms. Hale reminded the Chair that the Solid Waste Training Institute will be in Juneau in July and it would be good for committee members to attend. Ms. Koester offered to coordinate that.

G. INFORMATION ITEMS

3. Juneau Animal Rescue (JAR) Facility Needs Presentation - by JAR Board of Directors Facility Chair, Kevin Richey

Mr. Richey presented the facility was originally built as an animal warehouse built in 1983 and there are a multitude of problems.

- The cages are small and do not allow animals needed space.
- The fresh air intake is not sufficient.
- Play yard is not large enough.
- The kennels do not offer doors to the outside and are not designed to be easily cleaned.
- The building is sinking causing the floor to separate from the walls.
- The cat kennels consist of small cages and there is a lack of fresh air.
- Small and exotic animals are housed in cages in the hallway as they do not have a space for them.
- Air handling system is inadequate.

A solution would be to replace the building. In 2021, the estimate for a new facility was \$15 million. It could be possible to save about 25% if a premanufactured/pre-engineered building is constructed. Using an ASPCA grant, a facility assessment was completed by UC Davis Koret Shelter medicine program in September 2021. The assessment concluded a new facility should be up to 16,000 sq ft. They would like to locate a new facility on 2.2 acres of CBJ land behind Costco and they are initiating a capital campaign to secure funding for the project.

QUESTIONS

Ms. Hale – Regarding funding for the project, where do you see CBJ coming in?

Mr. Richey – JAR will try to collect as much as they can with donations. They have also been the beneficiary of some legacy donations (in wills upon death). They predict private donations could cover up to 25% of the cost. If it is made available, they would accept CBJ funds or bond funding for the rest.

4. JCOS Recommendations on Composting Facility Contracting Process –

Ms. Koester gave a brief update on the process. The CBJ has been awarded \$2.5 million in congressionally directed spending. The department is working with EPA to receive the funds. They have also submitted an application for a \$4 million SWIFR grant for composting but they do not know yet if that application was successful.

There is room to put this in the Lemon Creek gravel pit area. However, it will require a significant amount of site preparation. They have also submitted a grant for \$400,000 for that site improvements for that specific area.

QUESTIONS

Ms. Hale asked if they would be letting a contract with a composter as an advisor.

Ms. Koester said they have talked with Juneau Compost about hiring them as advisors when an RFP is awarded for the design of the facility. She emphasized the importance of keeping some distance to allow them to also be eligible to bid to operate the facility when that time comes.

Ms. Triem – Is the federal funding restricted to construction or can it be used for operation or procurement as well?

Ms. Koester clarified it is a facility grant for construction.

Dianna Robinson, Environmental Project Specialist, added the \$2.5 million is federal funding for construction but the \$4 million grant can be used for planning, outreach, education and operations.

5. Finding Focus: Waste Diversion vs Trash

Ms. Koester presented the memo to the PWFC and said she is looking for committee guidance at this point.

QUESTIONS/DISCUSSION

Mr. Smith asked if the Department will be hiring a contractor for the planning process when they reach that point.

Ms. Koester explained Ms. Robinson has been hired in-house for that purpose. She would draft the plan and would hire contractors for certain elements of the process. She would also staff the development and implementation of the plan.

Mr. Bryson asked if it would be appropriate to have Ms. Robinson to put together a plan.

Ms. Koester noted there is an outline of a plan included in the packet.

Ms. Triem said she is all for moving forward on this and would prefer to prioritize long-term over short-term waste reduction planning. Regarding the issue of current costs and challenges of disposing of large items (i.e., couch), she said raising the cost of having waste is a method of reducing waste. If it costs a lot to dispose of waste, that is a policy issue.

Ms. Hale agreed that the long-term goals are important. She understands Ms. Triem’s opinion but she also sympathizes with public trying to get rid of items There is community need right now that needs to be dealt with but we also need to keep the long term in mind. She also pointed out that residents can call Waste Management, and they will come out and pick up large items for substantially less than the cost of taking it to the dump in person.

Mr. Bryson gave the number to call Waste Management (907-780-7800).

6. Juneau Douglas North Crossing RAISE Grant Award

Ms. Koester announced CBJ has been awarded RAISE Planning grant funding toward Juneau Douglas North Crossing. This grant combined with the \$7 million in congressional funding should be enough for the design portion of the project.

7. Name a Plow

Local elementary children have named PW plows. Selected names are:

- Ice Bite
- Plowy McPlowplow
- Sir Plowsalot
- Golden Goat
- Big Bob

H. PWFC 2023 ASSEMBLY GOALS

8. PWFC Milestones for 2023 Assembly Goals – No updates

I. CONTRACTS DIVISION ACTIVITY REPORT

9. N/A

J. NEXT MEETING DATE

10. July 17, 2023

K. ADJOURNMENT –

Having no other business, the meeting adjourned at 1:08 PM.

Respectfully submitted by Kathleen Jorgensen Business Assists (907)723-6134 🍁



DATE: August 28, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Engineering and Public Works Director

FROM: Jeanne Rynne, Chief Architect

SUBJECT: Funds Transfer to Juneau Police Department (JPD) Roof Replacement CIP F22-027

Staff requests a transfer of \$1,853,000 from Capital Improvement Project (CIP) P44-090 – CBJ Deferred Building Maintenance to CIP F22-027 – JPD Roof Replacement.

Background:

CIP F22-027 was initiated in FY22 for \$100,000 to conduct a roof assessment of the JPD Roof and to begin design. We were able to get to 95% complete design with this funding. Based on the construction estimate prepared by JYW (Jensen Yorba Wall) in November 2022, we included \$1.853M in the FY24 Deferred Maintenance CIP request for JPD Roof. This funding was approved and allocated to CIP P44-090.

As there is financial activity accrued to this project in F22-027, we request that the funds required to complete the construction of the project be transferred to F22-027 to facilitate clear financial accounting for the project.

The project is scheduled to advertise for bids in mid-November 2023 to queue up for the spring/summer construction season of 2024. Given the PWFC and Assembly calendar between now and November, this request needs to move forward at this time.

Action Requested

Staff requests the \$1,853,000 transfer, as described above be forwarded to the full Assembly for approval.



DATE: August 21, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Engineering and Public Works Director

FROM: John Bohan, Chief Engineer

SUBJECT: Funds Transfer to Spruce Lane Reconstruction CIP R72-158 (\$150,000)

Staff requests a transfer of \$150,000 from Capital Improvement Project (CIP) R72-158 – Teal Street Reconstruction, to CIP R72-157 - Spruce Lane Reconstruction to cover the costs of the removal and replacement of unsuitable existing soils found within the road base.

Spruce Lane, in the Mendenhall Valley, is currently in the process of being reconstructed. Upon starting trenching to replace the water system, the underlying soils were found to be unsuitable, and contaminated with silt, clay, and organic matter. The poor underlying soils need to be removed an additional 2 feet and replaced with sound structural fill to ensure the longevity of the reconstruction project. The poor soil was not evident during the road surface review during the design process and was not included in the construction bid. This work will be extra work on the contract, requiring additional funds to compensate the contractor for the unforeseen work. The extra work is expected to cost approximately \$150,000.

The low bid for Spruce Lane was just over \$517k (\$63k over the Engineer’s Estimate), leaving \$50k available for project contingency to cover minor extra work items, not enough to cover the \$150,000 required to address the unsuitable road base soils.

The Teal Street project is in the final stages of completion (final concrete, ditching, finish grading, streetlight installation, and other misc. cleanup work) and will have adequate funding remaining after this requested transfer to cover the final change order for extra work encountered and final quantity adjustments.

Action Requested

Staff requests the \$150,000 transfer, as described above be forwarded to the full Assembly for approval.



DATE: August 28, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Engineering and Public Works Director

FROM: John Bohan, Chief CIP Engineer

SUBJECT: Funds Transfer to 7 Mile Fleet Canopy Addition CIP R72-163 (\$109,000)

Staff requests a transfer of the remaining funds, \$109,000 from Capital Improvement Project (CIP) R72-139 –7 Mile Shop Yard Security System, to CIP R72-163 – 7 Mile Fleet Canopy Addition project. The additional funding will help fund the installation of canopies to protect the garage bay doors from driving rain, snow, and ice buildup that freeze the doors closed during freezing weather.

The Canopy Addition is a Streets and Fleet Maintenance Division priority and was funded with \$100,000 in the FY23 CIP, however, cost escalation and additional work requires significantly more funding than the initial \$100,000 appropriation. The transfer of \$109,000 is anticipated to complete the work on many of the Streets/Fleet facility garage doors, however, it will not be known until bids are opened if we will be able to complete them all.

Work on the 7 Mile Security CIP has been completed and the remaining funds of nearly \$109,000 are available for transfer to the Canopy CIP. The 7 Mile Security Transfer will be closed after the transfer.

Action Requested

Staff requests the remaining funds in the 7 Mile Security CIP – R72-139 be transferred to the 7 Mile Canopy Addition CIP – R72-163 as described above, be forwarded to the full Assembly for approval.



DATE: August 28, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Engineering and Public Works Director

FROM: Jeanne Rynne, Chief Architect, Engineering
Michele Elfers, Deputy Director, Parks & Recreation

SUBJECT: Funds Transfer to Eagle Valley Center (EVC) Energy Efficiency Upgrades CIP P46-115 (\$100,000)

Staff requests a transfer of \$100,000 from CIP P44-090 – CBJ Deferred Building Maintenance (\$75,000) and CIP P41-108 Parks & Playground Major Maintenance (\$25,000) to CIP P46-115 – Eagle Valley Center Improvements.

Background:

The City and Borough of Juneau was awarded \$292,000 in grant funding from the Rasmuson Foundation for energy efficiency and ADA improvements to the Eagle Valley Center in Amalga Meadows Park. This funding was appropriated by the Assembly on September 12, 2022. The match commitment on this project includes \$100,000 of sales tax funding as well as the \$550,000 general obligation bond funding, currently in CIP P46-115.

The bond funding has supported the design and bidding of the project and will partially fund the construction. The scope of the construction was reduced from the initial design intent due to the original bid coming back too high. The reduced scope includes the replacement of the fuel boiler with an electric boiler, minor piping improvements, and electrical improvements. The sales tax funding will provide construction contingency funds and may allow for completing some of the initially scoped items such as minor ADA improvements, rot removal, window and door replacement, or potable water system installation. Carver Construction was the successful bidder and was awarded the project for \$395,580. Construction will occur in 2024. This transfer request will meet the match commitment to the Rasmuson Foundation.

Transfer From:		
P44-090	CBJ Deferred Maintenance	\$75,000
P41-108	Parks & Playground Major Maintenance	\$25,000
Transfer To:		Total:
P46-115	Eagle Valley Center Improvements	\$100,000

Action Requested

Staff requests the \$100,000 transfer as described above be forwarded to the full Assembly for approval.



MEMORANDUM

DATE: August 25, 2023
TO: Chair Bryson and CBJ Public Works and Facilities Committee
FROM: Katie Koester, Engineering and Public Works Director
SUBJECT: 2024-2027 STIP Comments

Every year the Alaska Department of Transportation and Public Facilities (ADOT&PF) puts out a Statewide Transportation Improvement Program (STIP) that details specific transportation projects in each region. This is the funding document that guides long-term planning for projects and authorizes annual spending. The public comment period for the 2024-2027 STIP closes September 3, 2023. The purpose of this memo is to forward CBJ comments on the current STIP under review. The attached memo includes generic comments about the value of the ferry system, Yandukin/Eagan intersection that is noticeably absent on the STIP, and specific comments on JDNC that are needed to align the STIP with planned project spending. The comments for JDNC have been drafted in coordination with JDNC project team staff.

The 2024-2027 STIP includes five Juneau specific projects (detail from draft STIP attached)

Recommendation: Discuss comments and recommend any changes. Move to forward the 2024-2027 STIP comments to ADOT&PF.

Enclosures:

- 2024-2027 Statewide Transportation Improvement Program (STIP) Comments
- STIP # 29709 Auke Bay Ferry Terminal East Berth Mooring Improvements
- STIP # 33042 Brotherhood Bridge Improvements
- STIP #33974 Cascade Point Ferry Terminal
- STIP #32024 Franklin Street and Thane Road Reconstruction
- STIP #34146 Juneau Douglas North Crossing



MEMORANDUM

DATE: August 28, 2023
TO: Alaska Department of Transportation & Public Facilities
FROM: City and Borough of Juneau
SUBJECT: 2024-2027 Statewide Transportation Improvement Program (STIP) Comments

Thank you for the opportunity to comment on the draft 2024-2027 Statewide Transportation Improvement Program (STIP). The City and Borough of Juneau (CBJ) is appreciative of the work ADOT&PF does to develop and maintain critical transportation infrastructure. This STIP includes many needed area projects. There are three areas CBJ would like to highlight:

Alaska Marine Highway

The 2024-2027 STIP includes investment in Alaska Marine Highway infrastructure. The marine highway system is critical to the economy, health, and safety of the entire region. The City and Borough of Juneau supports ongoing investment in maintaining a vibrant marine highway system.

Yandukin and Eagan Intersection

Improvements to the Yandukin/Eagan Intersection are notably absent on the 2024-2027 STIP despite a recent tragic fatality and recommendations from a planning and Environmental Linkages Study (PEL) from 2021 to signalize the intersection. It will take time to work through additional public process, design, and funding for this project. CBJ recommends including long-term improvements now in the STIP.

Juneau Douglas North Crossing

The State and CBJ are engaged in a Planning and Environmental Linkages (PEL) Study for the Juneau Douglas North Crossing (JDNC). Funding has been identified to bring the project through design. As part of the PEL, the state prepared an additional \$1.5 million for initial environmental field analysis. Environmental field work will improve outcomes by eliminating early alternatives with inordinate environmental impacts. Limiting future environmental analysis and design to viable alternatives reduces overall project costs.

PEL funds previously in the STIP have been expended, obligated, or allocated.

The additional \$1.5 million for initial environmental field analysis must be in the STIP to be spent and the inclusion in FFY23 will not be considered 'in the STIP'.

CBJ staff and elected officials regularly receive public comments indicating a misunderstanding of project status. Specifying fund use will aid the public in monitoring the project, and the FHWA in providing oversight.

For accuracy and transparency, CBJ recommends:

- \$1.5 million shown under 31597 for environmental analysis for the Juneau Douglas North Crossing Planning and Environmental Linkages (PEL) project. Funding is currently shown in FFY23, but will be unavailable to the project upon approval of the 24-27 STIP. It must be moved to FFY24.
- Clarify spending under 34146:
 - Congressionally delegated funding in 2024 may be spent on planning, environmental analysis, and up to 60% design. Currently, the STIP shows all of the funding for planning. The remaining \$5.5M that is not being used for the PEL Study should be shown for Design.
 - The RAISE grant will bring the project to final design. Spending may include 30% to final design.

Auke Bay Ferry Terminal East Berth Mooring Improvements

The Auke Bay Ferry Terminal East Berth Mooring Improvements project, located in Auke Bay includes the replacement of deteriorated mooring dolphin structures and the installation of cathodic protection anodes. Specific activities include the dismantling of old structures, construction of new ones, and installation of protective elements.

STIP #	29709	Section F, Item 6.
Location	Juneau City and Borough	
Region	Southeast Region	
Borough or Census	Juneau City and Borough	
Corridor/Route	M11	
Sponsor	DOT&PF	
System	M11 - America Marine Highway	

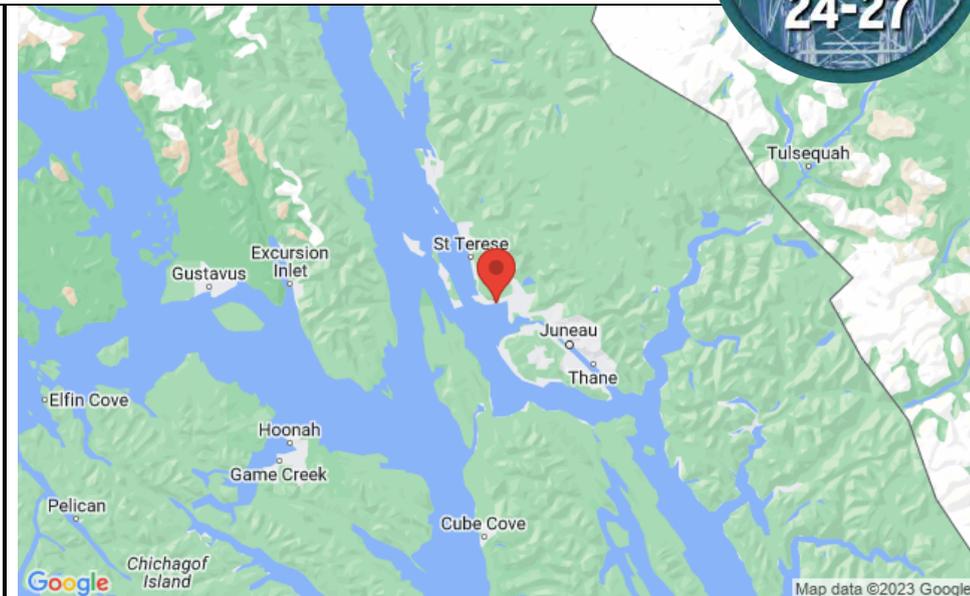
	2023*	2024	2025	2026	2027	2028*	2029*	2030*
Federal	\$878,005	\$0	\$8,800,000	\$0	\$0	\$0	\$0	\$0
Match	\$219,501	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,097,506		\$11,000,000	\$0				

*The STIP is fiscally constrained over the years '24-'27. For reference, 2023 is included and the years '28 -'30 are illustrative.

	2023*	2024	2025	2026	2027	2028-2030*	Construction Year(s)	Work Type
Planning	\$0	\$0	\$0	\$0			2025	
Design	\$1,097,506	\$0	\$0	\$0				
ROW	\$0	\$0	\$0	\$0				
Utilities	\$0	\$0	\$0	\$0				
Construct	\$0		\$11,000,000	\$0				Reconstruction
Multiple	\$0	\$0	\$0	\$0				

Geographic Area
Waterways
Strategic Investment Area
Economic Vitality

Project Estimate '23-'30	\$12,097,506
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STIP 2024-2027: PROJECTS

Sources of Funding for '24-'27			
Primary Funding	OFF- Other Federal Funds		
Sub Funding	FTA		
% Federal	80.00%	% Match	20.00%
State Match	\$0	Local Match	\$0
NHPP	\$0	Toll Credits	\$2,200,000
STBG >200k	\$0	HIP-22	\$0
STBG 50-200K	\$0	HIP-23	\$0
STBG 5-50k	\$0	SA	\$0
STBG <5k	\$0	S154	\$0
STBG Flex	\$0	S164	\$0
TAP >200K	\$0	SPR	\$0
TAP 50-200K	\$0	URPL	\$0
TAP 5-50K	\$0	RES	\$0
TAP <5K	\$0	RTP	\$0
TAP Flex	\$0	PROTECT	\$0
CRP>200K	\$0	NEVI	\$0
CRP 50-200K	\$0	FBF	\$0
CRP 5-50K	\$0	CMAQ-M	\$0
CRP <5K	\$0	VRU	\$0
CRP Flex	\$0	S&A-SPR	\$0
DBE	\$0	S&A-Metro	\$0
OJT	\$0	RAIL	\$0
OSF	\$0	CMAQ-F	\$0
ILLU	\$0	NHFP	\$0
AC	\$0	5310	\$0
OFF	\$8,800,000	5311	\$0
OFF Source		5339	\$0

DRAFT for Public Comment

Brotherhood Bridge (Kax Trail) Improvements

Repair existing trail, replace pedestrian bridge across Montana Creek and create a new segment of paved trail which connects from the edge of Brotherhood Meadow to the Wildmeadow neighborhood and connects into the newly constructed trail from Pederson Hill neighborhood. Project will also increase sight distance for users and add bike racks and interpretive signage.

STIP #	33042	Section F, Item 6.
Location	Juneau City and Borough	
Region	Southeast Region	
Borough or Census	Juneau City and Borough	
Corridor/Route	n/a	
Sponsor	DOT&PF	
System	Active Transportation	

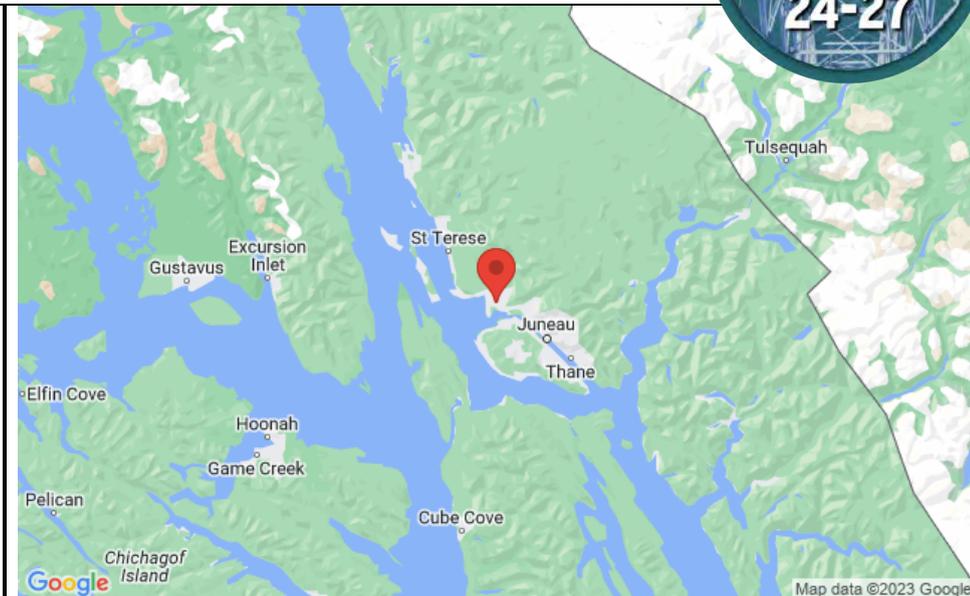
	2023*	2024	2025	2026	2027	2028*	2029*	2030*
Federal	\$1,983,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Match	\$196,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,180,000	\$0	\$0	\$0				

*The STIP is fiscally constrained over the years '24-'27. For reference, 2023 is included and the years '28 -'30 are illustrative.

	2023*	2024	2025	2026	2027	2028-2030*	Construction Year(s)	Work Type
Planning	\$0	\$0	\$0	\$0			2023	
Design	\$0	\$0	\$0	\$0				
ROW	\$0	\$0	\$0	\$0				
Utilities	\$10,000	\$0	\$0	\$0				
Construct	\$2,170,000	\$0	\$0	\$0				Reconstruction
Multiple	\$0	\$0	\$0	\$0				

Geographic Area
Urban
Strategic Investment Area
State of Good Repair

Project Estimate '23-'30	\$2,180,000
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STIP 2024-2027: PROJECTS

Sources of Funding for '24-'27			
Primary Funding	TAP - Transportation Alternatives		
Sub Funding	TAP Flex		
% Federal	90.97%	% Match	9.03%
State Match	\$0	Local Match	\$0
NHPP	\$0	Toll Credits	\$0
STBG >200k	\$0	HIP-22	\$0
STBG 50-200K	\$0	HIP-23	\$0
STBG 5-50k	\$0	SA	\$0
STBG <5k	\$0	S154	\$0
STBG Flex	\$0	S164	\$0
TAP >200K	\$0	SPR	\$0
TAP 50-200K	\$0	URPL	\$0
TAP 5-50K	\$0	RES	\$0
TAP <5K	\$0	RTP	\$0
TAP Flex	\$0	PROTECT	\$0
CRP>200K	\$0	NEVI	\$0
CRP 50-200K	\$0	FBF	\$0
CRP 5-50K	\$0	CMAQ-M	\$0
CRP <5K	\$0	VRU	\$0
CRP Flex	\$0	S&A-SPR	\$0
DBE	\$0	S&A-Metro	\$0
OJT	\$0	RAIL	\$0
OSF	\$0	CMAQ-F	\$0
ILLU	\$0	NHFP	\$0
AC	\$0	5310	\$0
OFF	\$0	5311	\$0
OFF Source		5339	\$0

DRAFT for Public Comment

Cascade Point Ferry Terminal

Lease payments for the operation of a new ferry terminal at Cascade Point.

STIP #	33974	Section F, Item 6.
Location	Juneau City and Borough	
Region	Southeast Region	
Borough or Census	Juneau City and Borough	
Corridor/Route	M11	
Sponsor	DOT&PF	
System	M11 - America Marine Highway	

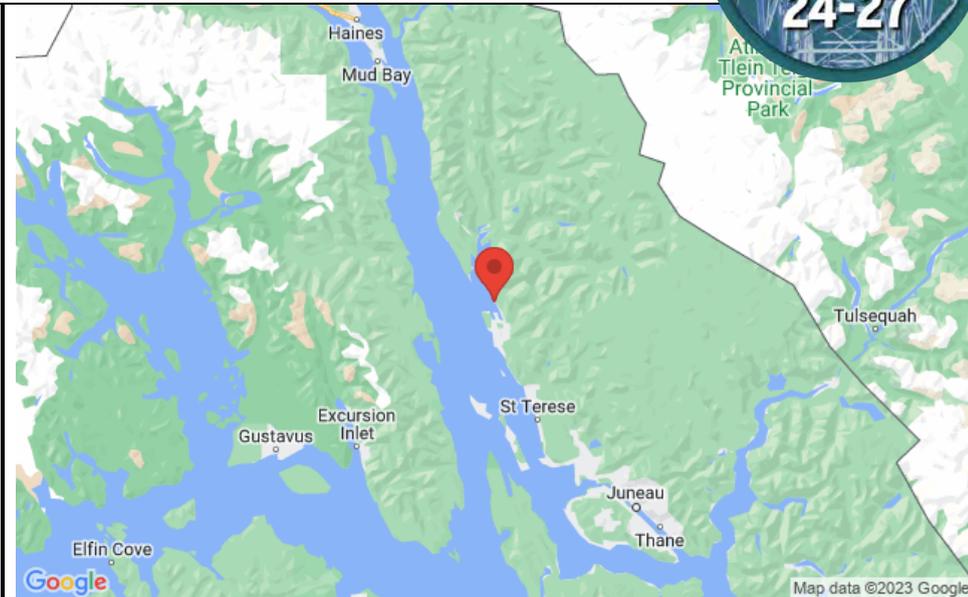
	2023*	2024	2025	2026	2027	2028*	2029*	2030*
Federal	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0
Match	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
TOTAL	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			

*The STIP is fiscally constrained over the years '24-'27. For reference, 2023 is included and the years '28 -'30 are illustrative.

	2023*	2024	2025	2026	2027	2028-2030*	Construction Year(s)	Work Type
Planning								
Design								
ROW								
Utilities								
Construct								
Multiple		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		New Construction

Geographic Area
Waterways
Strategic Investment Area
Economic Vitality

Project Estimate '23-'30	\$20,000,000
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STIP 2024-2027: PROJECTS

Sources of Funding for '24-'27			
Primary Funding	STBG - Surface Transportation Block Grant		
Sub Funding	FBF		
% Federal	80.00%	% Match	20.00%
State Match	\$4,000,000	Local Match	\$0
NHPP	\$0	Toll Credits	\$0
STBG >200k	\$0	HIP-22	\$0
STBG 50-200K	\$0	HIP-23	\$0
STBG 5-50k	\$0	SA	\$0
STBG <5k	\$0	S154	\$0
STBG Flex	\$0	S164	\$0
TAP >200K	\$0	SPR	\$0
TAP 50-200K	\$0	URPL	\$0
TAP 5-50K	\$0	RES	\$0
TAP <5K	\$0	RTP	\$0
TAP Flex	\$0	PROTECT	\$0
CRP>200K	\$0	NEVI	\$0
CRP 50-200K	\$0	FBF	\$16,000,000
CRP 5-50K	\$0	CMAQ-M	\$0
CRP <5K	\$0	VRU	\$0
CRP Flex	\$0	S&A-SPR	\$0
DBE	\$0	S&A-Metro	\$0
OJT	\$0	RAIL	\$0
OSF	\$0	CMAQ-F	\$0
ILLU	\$0	NHFP	\$0
AC	\$0	5310	\$0
OFF	\$0	5311	\$0
OFF Source		5339	\$0

DRAFT for Public Comment

Franklin Street and Thane Road Reconstruction

Rehabilitate downtown Juneau streets as part of the National Highway System including Franklin Street and Thane Road from Seward Street to Mill Street. Activities include structural section improvements, pavement, drainage repairs, sidewalk improvements and ADA improvements.

STIP #	32024	Section F, Item 6.
Location	Juneau City and Borough	
Region	Southeast Region	
Borough or Census	Juneau City and Borough	
Corridor/Route	Juneau Highway	
Sponsor	DOT&PF	
System	NHS - National Highway System	

	2023*	2024	2025	2026	2027	2028*	2029*	2030*
Federal	\$0	\$0	\$3,638,800	\$0	\$13,918,410	\$0	\$0	\$0
Match	\$0	\$0	\$361,200	\$0	\$1,381,590	\$0	\$0	\$0
TOTAL			\$4,000,000	\$0	\$15,300,000			

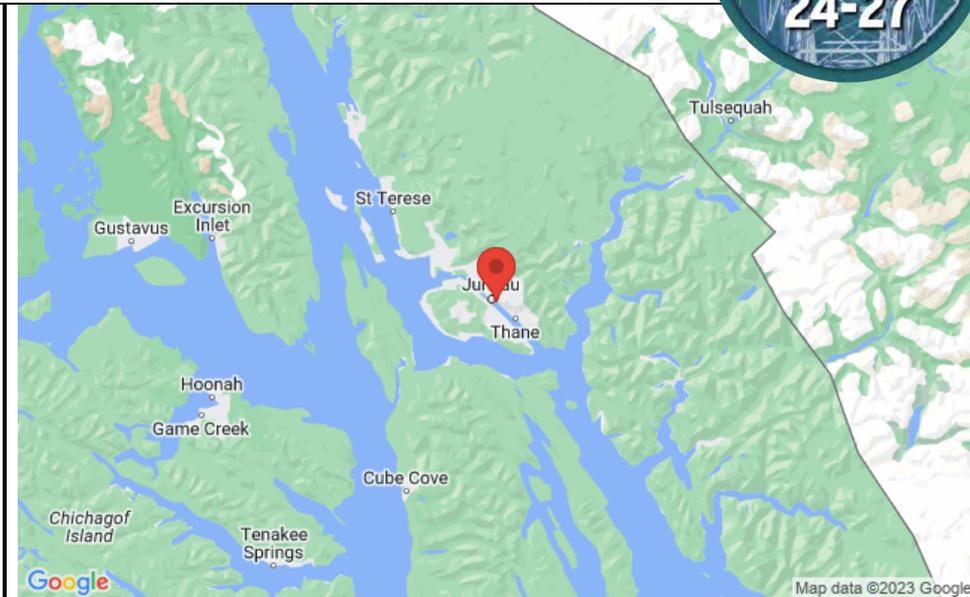
*The STIP is fiscally constrained over the years '24-'27. For reference, 2023 is included and the years '28 -'30 are illustrative.

	2023*	2024	2025	2026	2027	2028-2030*
Planning	\$0	\$0	\$0	\$0		
Design		\$0	\$2,700,000	\$0		\$0
ROW			\$1,300,000	\$0		
Utilities	\$0	\$0	\$0	\$0		
Construct	\$0	\$0		\$0	\$15,300,000	
Multiple	\$0	\$0	\$0	\$0		

Construction Year(s)
2027
Work Type
Reconstruction

Geographic Area
Urban
Strategic Investment Area
State of Good Repair

Project Estimate '23-'30	\$19,300,000
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STIP 2024-2027: PROJECTS

Sources of Funding for '24-'27			
Primary Funding	NHPP - National Highway Performance Program		
Sub Funding	NHPP		
% Federal	90.97%	% Match	9.03%
State Match	\$1,742,790	Local Match	\$0
NHPP	\$17,557,210	Toll Credits	\$0
STBG >200k	\$0	HIP-22	\$0
STBG 50-200K	\$0	HIP-23	\$0
STBG 5-50k	\$0	SA	\$0
STBG <5k	\$0	S154	\$0
STBG Flex	\$0	S164	\$0
TAP >200K	\$0	SPR	\$0
TAP 50-200K	\$0	URPL	\$0
TAP 5-50K	\$0	RES	\$0
TAP <5K	\$0	RTP	\$0
TAP Flex	\$0	PROTECT	\$0
CRP>200K	\$0	NEVI	\$0
CRP 50-200K	\$0	FBF	\$0
CRP 5-50K	\$0	CMAQ-M	\$0
CRP <5K	\$0	VRU	\$0
CRP Flex	\$0	S&A-SPR	\$0
DBE	\$0	S&A-Metro	\$0
OJT	\$0	RAIL	\$0
OSF	\$0	CMAQ-F	\$0
ILLU	\$0	NHFP	\$0
AC	\$0	5310	\$0
OFF	\$0	5311	\$0
OFF Source		5339	\$0

DRAFT for Public Comment

2024-2027
Statewide Transportation Improvement Program (STIP)

3 ways to comment on the STIP:

- ONLINE** at dot.alaska.gov/stip or scan this QR code:
- TEXT** STIP to 855-925-2801
- CALL** 855-925-2801 & use PIN 2191 to leave a message

Juneau Douglas North Crossing

The Juneau Douglas North Crossing project, situated between Juneau and the north end of Douglas Island, aims to construct a crossing to connect these two locations.

STIP #	34146	Section F, Item 6.
Location	Juneau City and Borough	
Region	Southeast Region	
Borough or Census	Juneau City and Borough	
Corridor/Route	Juneau Highway	
Sponsor	DOT&PF	
System	NHS - National Highway System	

	2023*	2024	2025	2026	2027	2028*	2029*	2030*
Federal	\$0	\$6,367,900	\$14,968,204	\$0	\$0	\$0	\$0	\$227,425,000
Match	\$0	\$632,100	\$1,485,796	\$0	\$0	\$0	\$0	\$22,575,000
TOTAL	\$0	\$7,000,000	\$16,454,000	\$0				\$250,000,000

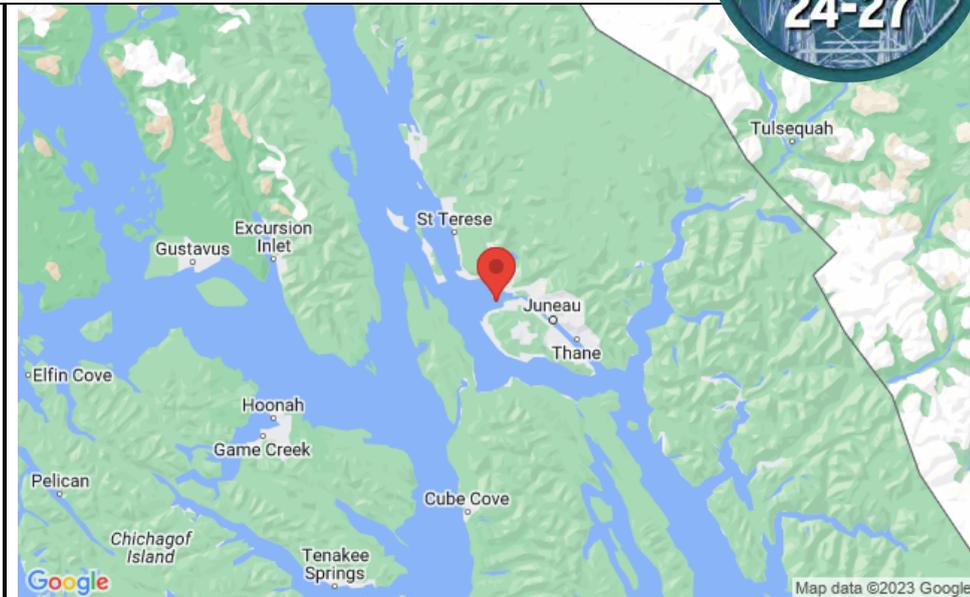
*The STIP is fiscally constrained over the years '24-'27. For reference, 2023 is included and the years '28 -'30 are illustrative.

	2023*	2024	2025	2026	2027	2028-2030*
Planning	\$0	\$7,000,000	\$0	\$0		
Design	\$0	\$0	\$16,454,000	\$0		\$0
ROW	\$0	\$0	\$0	\$0		
Utilities	\$0	\$0	\$0	\$0		
Construct	\$0	\$0	\$0	\$0		\$250,000,000
Multiple	\$0	\$0	\$0	\$0		

Construction Year(s)
2030
Work Type
New Construction

Geographic Area
Urban
Strategic Investment Area
Economic Vitality

Project Estimate '23-'30	\$273,454,000
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STIP 2024-2027: PROJECTS

Sources of Funding for '24-'27			
Primary Funding	OFF - Other Federal Funds		
Sub Funding	CDS		
% Federal	90.97%	% Match	9.03%
State Match	\$0	Local Match	\$2,117,896
NHPP	\$0	Toll Credits	\$0
STBG >200k	\$0	HIP-22	\$0
STBG 50-200K	\$0	HIP-23	\$0
STBG 5-50k	\$0	SA	\$0
STBG <5k	\$0	S154	\$0
STBG Flex	\$0	S164	\$0
TAP >200K	\$0	SPR	\$0
TAP 50-200K	\$0	URPL	\$0
TAP 5-50K	\$0	RES	\$0
TAP <5K	\$0	RTP	\$0
TAP Flex	\$0	PROTECT	\$0
CRP >200K	\$0	NEVI	\$0
CRP 50-200K	\$0	FBF	\$0
CRP 5-50K	\$0	CMAQ-M	\$0
CRP <5K	\$0	VRU	\$0
CRP Flex	\$0	S&A-SPR	\$0
DBE	\$0	S&A-Metro	\$0
OJT	\$0	RAIL	\$0
OSF	\$0	CMAQ-F	\$0
ILLU	\$0	NHFP	\$0
AC	\$0	5310	\$0
OFF	\$21,336,104	5311	\$0
OFF Source		5339	\$0

DRAFT for Public Comment

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Presented by: The Manager
Presented:
Drafted by: R. Palmer III

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3034

A Resolution Asking the Alaska Department of Transportation and Public Facilities to Make Immediate and Substantial Improvements to the Intersection of Egan Drive and Yandukin Drive in Juneau, Alaska (aka the Fred Meyer Intersection) to Prevent Further Serious Traffic Accidents.

WHEREAS, the intersection of Egan Drive and Yandukin Drive in Juneau, Alaska (known locally as the Fred Meyer intersection) is the scene of many traffic collisions; and

WHEREAS, Department of Transportation and Public Facilities (DOT&PF) statistics show that from 2013-2022, there were thirteen collisions with suspected minor injuries and four with suspected serious injuries at that intersection; and

WHEREAS, a recent accident at the intersection resulted in one fatality and multiple other vehicle passengers being medevacked to Seattle with serious injuries; and

WHEREAS, the northbound section of Egan Drive leading up to the Fred Meyer intersection is a mile of straight highway and the highway design encourages motorists to exceed the speed limit; and

WHEREAS, the northbound lanes of Egan Drive lack horizontal or vertical curvature which may make it very difficult for south-bound turning vehicles to judge depth perception and this may lead to an unnecessary number of accidents; and

WHEREAS, a Planning and Environmental Linkages (PEL) study examining potential safety improvements to this intersection was concluded in August of 2021; and

WHEREAS, the PEL study identified a partial access signalized intersection with a protected pedestrian crossing and Glacier Lemon Spur extension as the recommended alternative to improve transportation safety for all users; and

WHEREAS, because implementing any recommended alternative from the PEL could take several years, the project team identified an immediate need to improve safety as quickly as possible and developed a set of low-cost, effective treatments to improve safety that could be implemented through the Highway Safety Improvement Program (HSIP); and

43 WHEREAS, DOT&PF awarded an HSIP project to SECON in April 2023, with a completion
44 date set for October 31, 2023; and

45
46 WHEREAS, that project would decrease the Egan Drive speed limit to 45 miles per hour
47 during the darkest months of the year and improve delineation at the intersection; and

48
49 WHEREAS, the recent accident occurred in broad daylight in the summer, which makes it
50 clear that the HSIP project can only serve as a temporary fix; and

51
52 WHEREAS, implementation of these near-term improvements does not negate the need
53 for substantial improvements to the intersection.

54
55 NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF
56 JUNEAU, ALASKA:

57
58 **Section 1. Implementation of Immediate and Substantial Improvements to the**
59 **Intersection of Egan Drive and Yandukin Drive Intersection.** The City and Borough
60 of Juneau Assembly strongly encourages the Alaska Department of Transportation and
61 Public Facilities to identify project funding to design and construct safety improvements
62 identified in the Planning and Environmental Linkages Study including a signalized
63 intersection with a protected pedestrian crossing and Glacier Lemon Spur extension.

64
65 **Section 2. Legislative Distribution.** This resolution shall be distributed to the
66 Commissioner of the Alaska Department of Transportation and Public Facilities and the
67 Juneau Legislative Delegation for the State of Alaska.

68
69 **Section 3. Effective Date.** This resolution shall be effective immediately after its
70 adoption.

71
72 Adopted this _____ day of _____ 2023.
73

74
75 _____
Beth A. Weldon, Mayor

76 Attest:
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79 _____
80 Elizabeth J. McEwen, Municipal Clerk

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DATE: August 28, 2023

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Engineering and Public Works Director

FROM: John Bohan, Chief Engineer

SUBJECT: Capital Improvement Project (CIP) Closeouts and Transfers

Staff requests the transfers of funds as listed on the attached sheet, totaling \$1.694 million. These transfers are a collection of CIP Closeouts from projects that are complete. The funds are requested to be moved to new, like projects in need of additional funding.

Roads CIPs

This transfer request would move \$1.155 million of Road CIP funds and \$264k of Water CIP funds, closing eleven completed Roads CIPs and two completed Water CIPs. The funds would be transferred into the next Streets CIP priority project, reconstruction of the streets and infrastructure around the Downtown Fire Station, W 8th, F and 10th Streets between Glacier Ave and Egan. Drainage improvements and utility replacements are badly needed as well as road base and surfacing improvements. This CIP, R72-169, was only allocated \$200k in the FY24 CIP due to limited FY24 CIP funds and substantial construction cost increases (doubling in the last 5 years). The Water funds would begin to cover the costs of the replacement of the aged water system. The proposed transfer of funding would supplement the initial funding allocated and ideally allow for an initial phase of construction to occur during the summer of 2024.

Water CIPs

This transfer request would close four completed Water CIPs and transfer the remaining \$275k into the Water System SCADA Upgrades CIP, W75-078. This transfer and closeout request is also a housekeeping measure to consolidate and simplify the funding location for these similar projects. The work in each CIP requesting to be closed has been completed.

Action Requested

Staff requests the CIP transfers listed on the attached document be forwarded to the full Assembly for approval.

CIP Closeouts and Transfers - August 7, 2023

ROADS CIPs to be Closed into CIP R72-169 - 10th, F, W8th		remaining	
	Reconstruction	balance	
R72-116	Downtown Street Improvements	\$481,306	CLOSE CIP - Work complete
R72-117	DOT Riverside/Stephen Richards	\$56,345	CLOSE CIP - Work complete
R72-131	Birch Lane Sewer Replacement	\$69,815	CLOSE CIP - Work complete
R72-138	Columbia/Poplar Reconstr	\$33,375	CLOSE CIP - Work complete
R72-140	Cap Ave - Willoughby to Ninth	\$106,459	CLOSE CIP - Work complete
R72-143	Aspen Ave - Mend to Taku	\$22,612	CLOSE CIP - Work complete
R72-147	Goodwin Road Reconstruction	\$1,914	CLOSE CIP - Work complete
R72-148	Delta Drive Recon	\$82,479	CLOSE CIP - Work complete
R72-153	Harborview School Zone Expansi	\$83,747	CLOSE CIP - Work complete
R72-154	4th St Drainage/F-I & Side Sts	\$32,317	CLOSE CIP - Work complete
R72-155	CrestAveRecon(Old Diry Rd-Yndk	\$185,054	CLOSE CIP - Work complete
	total	\$1,155,422	TRANSFER to CIP R72-169 - 10th, F, W8th Reconstruction

WATER CIPs to be Closed into CIP R72-169 - 10th, F, W8th		remaining	
	Reconstruction	balance	
W75-048	Back Loop Rd Auke Bay Waterlin	\$173,728	CLOSE CIP - Work complete
W75-054	Douglas Highway Water Repl.	\$90,382	CLOSE CIP - Work complete
	total	\$264,110	TRANSFER to CIP R72-169 - 10th, F, W8th Reconstruction

WATER CIPs to be Closed into W75-078 Water System Scada		remaining	
	Upgrades	balance	
W75-046	SCADA Upgrades	\$104,394	CLOSE CIP - Work complete - consolidate to new Water SCADA CIP
W75-052	Crow Hill Reservoir improvemen	\$54,776	CLOSE CIP - Work complete - consolidate to new Water SCADA CIP
W75-058	Crow Hill / Cedar Park PS Control Update	\$16,163	CLOSE CIP - Work complete - consolidate to new Water SCADA CIP
W75-073	PRV Sttn Improv/Crow Hill-5th	\$100,000	CLOSE CIP - Work complete - consolidate to new Water SCADA CIP
	total	\$275,334	Transfer to "Water Sys SCADA Upgrades" CIP - W75-078



TO: Wade Bryson, Chair Public Works and Facilities Committee

FROM: Nate Abbott, Building Maintenance Supervisor, Parks, and Recreation Department

DATE: August 23, 2023

RE: Facilities Deferred Maintenance Program

Overview

This memorandum serves to detail the City and Borough of Juneau's (CBJ) Facilities Maintenance Program, with a particular focus on the aspect of Deferred Maintenance. Central to asset management are the processes of Maintenance Operations, Deferred Maintenance, and Capital Improvement Projects (CIP). Maintenance Operations consist of routine activities that maintain assets in prime condition and extend their life. Deferred Maintenance activities are the result of delaying regular maintenance activities due to resource limitations, potentially leading to asset deterioration and increased future costs. CIPs represent significant investments made to enhance or upgrade an asset beyond its original capabilities, thereby increasing its value or functionality. Collectively, these elements shape a comprehensive asset management strategy wherein Maintenance Operations and Deferred Maintenance strive to maintain existing functionality, while CIPs target asset enhancement or expansion.

The Deferred Maintenance Process

The Deferred Maintenance Process is as follows: 1) Project Identification -> 2) Projects Rated -> 3) Cost Estimates Assigned -> 4) Projects Selected -> 5) Initial Funds Allocated -> 6) Project Planning/Design/Final Cost Estimation ->6) Construction.

- 1) CBJ Deferred Maintenance (DM) projects are identified through various methods, such as facility manager requests, third-party condition assessments, and input from the Facilities Maintenance and Engineering departments.
- 2) Prioritization of DM projects is initially done using a rating scale, as detailed in Attachment A.
- 3) Initial estimation of costs is accomplished through a combination of methods including past project costs, the RS Means cost estimating guide, quotes, and rough order of magnitude estimates from third-party services.
- 4) Project Selection occurs in monthly DM Meetings, involving both the Facilities Maintenance and Engineering departments. Factors considered in the decision-making process include Project Ratings, Funding availability, and the impact on overall CBJ Operations.
- 5) Initial Fund Allocation is the subsequent step, wherein either existing funds are allocated to the project or funds are requested through the Fiscal Year CIP Process.
- 6) During Project Planning/Design, a third-party consultant is typically hired for design work. The project is thoroughly examined for scope, energy efficiency, and potential functional

improvements. Upon completion of the design, a final cost estimation is performed to ensure enough funds have been allocated to the project. If it is found that enough funds have not been allocated more funds are allocated or the project scope is reduced. Finally, the project is put out for solicitation.

- 7) The final step is construction of the DM Project which is typically carried out by a third-party contractor.

Project Cost Escalation

In recent times, we have been dealing with a significant issue of project cost overages. A number of projects, such as the MPG Elevator Vestibule Upgrades and the Eagle Valley Center Energy Efficiency Improvements, have seen their initial bids exceeded by margins as high as 87%. This has necessitated the need to tap into additional funding sources to cover these unexpected costs or reduce project scopes.

Looking ahead, we anticipate this trend of escalating costs to persist. Therefore, it is importance that we take proactive measures to plan for these overages and secure additional funding for the future.

Funding and Project List

As referenced in Katie Koester's Fund Balance Usage/Deferred Maintenance memo dated February 14, 2022, the industry standard is to spend 2%-6% of the replacement value of facilities on preventive maintenance. This encompasses all types of maintenance. At the time a 5-year retrospective of preventive maintenance spending (operating expenditures) on General Fund Facilities indicated that we were at approximately half of the recommended minimum. With both preventive and deferred maintenance spending combined (operating and DM), we just met the 2% minimum. With the influx of additional funds from the temporary 1% sales tax approved for FY24-FY28 we have boosted this ratio to 3%. Although we have made progress in increasing our maintenance funding, we still have a way to go. A recommendation for an additional \$3,000,000 in DM funding starting in FY25 would provide for a ratio of 5.5%. This is modeled in the below funding outlook table.

Currently we have an estimated \$30,365,327 in Deferred Maintenance Project Needs on the list for FY24 and the list continues to grow. To see a funding outlook based on our current project list see the below chart.

	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Funds requested in 6 year CIP	\$4,074,673	\$3,200,000	\$3,100,000	\$3,200,000	\$3,300,000	\$3,400,000	\$1,500,000
Total Project Totals (7% inflation year over year)	\$34,440,000	\$30,365,327	\$29,066,900	\$27,784,583	\$26,305,504	\$24,615,889	\$22,701,001
Recommended additional funding			\$3,000,000	\$3,090,000	\$3,182,700	\$3,278,181	\$7,000,000

Please refer to the attached list of anticipated Deferred Maintenance and Capital Improvement Projects Attachment B.

Deferred Maintenance Priority Ranking Scoring

Project Name

Department

Date

Category	Points Available	Points Awarded
Emergency	10	
Exceeded Expected Life		
0-2	1	
3-4	2	
5-6	3	
7-9	4	
10+	5	
Energy Savings		
Windows	1	
Siding	2	
Roof	4	
HVAC	4	
LED	5	
Life Safety/Code Deficiency		
Grandfathered	1	
HVAC	2	
HAZMAT	3	
ADA	4	
Structure	5	
Protection of Structure		
Nuisance	1	
Impacts Finishes	2	
Impacts Use	3	
Harmful to Exterior Envelope	4	
Harmful to Structure	5	
Functional Improvement		
For Occupants	1	
Maintenance Reduction - LOW	2	
For Users	3	
Maintenance Reduction - HIGH	4	
For Users and Occupants	5	
Total		0

Deferred Maintenance Projects

Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period. This does not include the addition of assets with new functions or significantly changing the function of an asset. This may include Architectural and Engineering services to support planning, design, and execution of deferred maintenance activities. This funding may include replacement of building, facility and/or asset components that have reached the end of their useful life or experienced serious damage due to outside factors.

Facility	In Progress DM Projects	Priority Rating	Cost Estimate
Capital Transit Bus Barn	Roof Repairs/Security Upgrades	18	\$566,000
Centennial Hall	Water Heater Replacement	16	\$45,000
JPD	Roof Replacement	15	\$1,853,000
Dimond Park Aquatic Center	Recommisioning or replace HVAC controls.	14	\$125,000
Auke Bay Fire Station	HVAC Replacement/Controls Upgrades/Electrical	14	\$1,500,000
Douglas Fire Station/Library	HVAC Controls Upgrade	14	\$300,000
Public Works Joint Facility	HVAC Controls Upgrade	14	\$300,000
Treadwell Ice Arena	HVAC Controls Upgrade	14	\$300,000
Zach Gordon Youth Center	Boiler/controls replacement	13	\$578,000
Thane Warehouse	Rot Repairs and Door Install	20	\$109,000
Juneau Library	MPG/Downtown Library foyer Repair	12	\$150,000
Juneau-Douglas City Museum	Fire Panel Replacement	11	\$15,000
Jensen Olson Arboretum	Replace Exterior Windows	10	\$180,000
Dimond Park Aquatic Center	Sanitation System Replacement	8	\$125,000
Multiple Facilities	Facility Condition Assessments		\$150,000
Multiple Facilities	Emergent Projects (funding for projects that are emergencies) Currently Glacier Fire Lights		\$50,000
Totals			\$6,346,000

Facility	Future Projects	Priority Rating	Cost Estimate
Augustus Brown Pool	HRU Replacement	19	\$750,000
Centennial Hall	Roof fall protection system	18	\$250,000
Dimond Park Aquatic Center	Natorium HVAC replacement/repairs	17	\$2,500,000
Downtown Library	South West meeting room window repalcment (current windows leak)	15	\$194,000
Centennial Hall	Meeting Room HVAC Upgrades	14	\$2,223,000
Centennial Hall	Lobby and office mechanical upgrades	14	\$2,223,000
Juneau Fire Station	Mechanical/Electrical Replacement	14	\$4,510,000
Homestead Park Cabin	Sewer line replacement	14	\$100,000
Juneau Douglas City Museum	Exterior building envelope repairs/upgrades	14	\$597,000
Mt Jumbo Gym	Roof replacement	14	\$500,000
Mt Jumbo Gym	HVAC replacement	14	\$150,000
Augustus Brown Pool	Lower Roof Replacement	14	\$1,399,000
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	Natorium 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
Parks and Landscape Douglas Shop	Repair settling foundation	11	\$250,000
Marine Parking Garage	Stair repairs/refurbishment	11	\$194,000
Mayflower Building (Montessori School)	Electrical System Upgrade	11	\$150,000
Downtown Library	Roof Replacement	11	\$1,500,000
Treadwell Ice Rink	Ice Plant Replacement	9	\$2,000,000
Centennial Hall	Complete repaint	9	\$100,000
Douglas Fire Station/Library	HVAC Replacement/Upgrade	9	\$900,000
Douglas Library	Carpet Replacment	9	\$135,000
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
Augustus Brown Pool	Sanitation System Replacement	8	\$100,000
Dimond Park Aquatic Center	Leisure Pool liner replacement	8	\$250,000
Augustus Brown Pool	Lap Pool liner replacement/Gutter Repairs	8	\$1,614,000
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
Mayflower Building (Montessori School)	Lead Paint Abatement on exterior windows	8	\$50,000
Parks and Landscape Douglas Shop	Underground storage tank replacement	8	\$75,000
Dimond Park Aquatic Center	RegROUT hot tub	7	\$50,000
Augustus Brown Pool	Lobby Flooring Replacement	7	
Augustus Brown Pool	Exterior Wall Repair/Insulation	6	

DTC Parking Garage	Ramp heat replacement (sections have failed)	6	\$100,000
Marine Parking Garage	Camera system replacement	6	\$100,000
Parks and Landscape Douglas Shop	Storage shed removal	6	\$50,000
CCFR Multi Facility	Glacier, Downtown & Hagevig FTC: Repl. 16 broken security cameras	6	\$135,000
Downtown Library	Public Restroom Remodel	6	\$250,000
Auke Bay Fire Station	Parking Lot repairs/upgrades	5	\$250,000
Glacier Fire Station	Parking Lot repairs/upgrades	5	\$250,000
Juneau Police Department	HVAC R22A conversion	5	\$250,000
Mayflower Building (Montessori School)	Heat pump conversion	5	\$200,000
Mt Jumbo Shop	Asbestos Abatement	5	
Zach Gordon Youth Center	Asbestos Abatement	5	
Downtown Library	Staff Breakroom/Bathroom refurb	5	\$43,000
Downtown Library	Balcony Refurb	5	\$135,000
Dimond Park Aquatic Center	Replace doors in natatorium	4	\$50,000
Dimond Park Aquatic Center	Pool entrance handrails replacement	4	\$40,000
Douglas Fire Station/Library	Electrical system upgrades/replacement (includes: Generator and distribution)	3	\$500,000
Down Town Library	Carpet Replacment	2	\$188,000
Douglas Library	Carpet Replacment	2	\$48,000
Fire Training Center	Clean Classroom Carpet Replacement	2	\$25,000
Juneau Police Department	Carpet replacement 1st floor phase 1	2	\$161,000
Public Works Joint Facility	Automatic Gate Replacement	2	\$50,000
JPD	Lobby glass at counter replacement	2	\$50,000

Totals \$27,594,000

Facility Additions/Standalone Projects

The construction, installation, or assembly of a new asset, or the alteration, expansion, or extension of an existing asset to accommodate a change of function or unmet programmatic needs, or to incorporate new technology. Enterprise Departments also fall into this category.

Facility	In Progress	Project Rating	Cost Estimate
Centennial Hall	Fire Panel Replacement	11	\$50,000
Centennial Hall	Security Camera Upgrades/Replacements		\$200,000
EVC	HVAC Replacment	14	\$800,000
Glacier Fire Station	HVAC/Electrical Replacement	14	\$3,000,000
Centennial Hall	Ballroom Remodel	14	\$8,000,000

Totals \$12,050,000

Facility	Future Projects	Project Rating	Cost Estimate
Mendenhall Treatment Plant	Boiler Replacement	14	\$2,000,000
Downtown Library	Central HVAC cooling system	5	\$250,000
North Franklin Parking Lot	Add site lighting	1	\$100,000
Juneau Fire Station	Kitchen and living area reconfiguration (should be done in conjunction with mechanical and electrical upgrades)	1	\$408,000
CBJ Wide	Surge Protection Installation		\$1,000,000
CBJ Wide	Power Monitoring Equipment		\$200,000
Juneau Douglas Treament Plant	JD Treatment Plant Beam/Roof Replacement at Aerator Basins - Structural Assessment		\$200,000
Glacier and Juneau Fire	Perimeter Fencing	1	\$161,000.00
Dimond Park Field House	Elevator Addition	7	\$1,250,000
JPD	DEU addition	1	

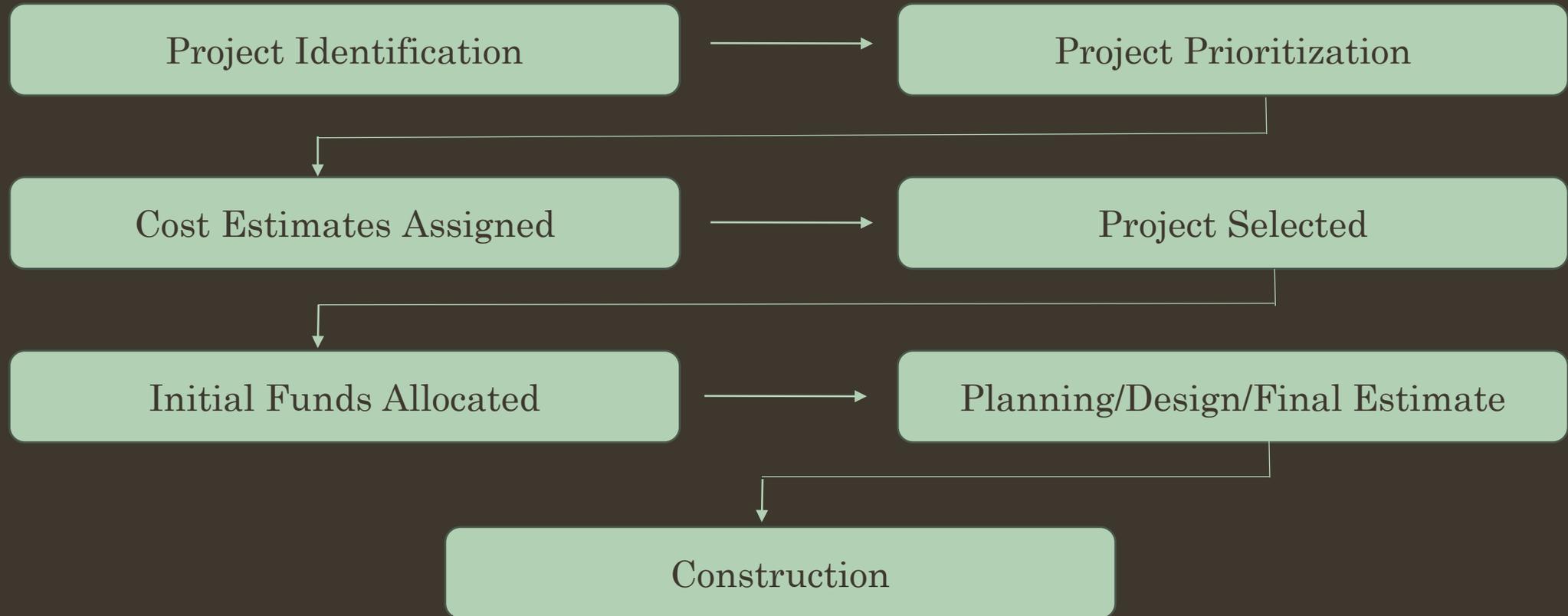
Totals \$5,569,000.00

Facilities Deferred Maintenance Program

Deferred Maintenance

- Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period.
- May include replacement of building, facility and/or asset components that have reached the end of their useful life or experienced serious damage due to outside factors.
- Does not include the addition of assets with new functions or significantly changing the function of an asset.

The Process



Funding and Project List

- Current Funding Approx \$3,200,000 per Fiscal Year
- Current overall Facilities Maintenance Funding Approx 3% Current Replacement Value up from 2% in FY23
- Current Project List \$30,000,000+
- List continues to grow
- Condition Assessments



DATE: August 25, 2023
TO: Wade Bryson, Chair
Public Works and Facilities Committee
THROUGH: Katie Koester, Engineering and Public Works Director
FROM: John Bohan, Chief CIP Engineer
SUBJECT: Stablers Quarry and Management Fees

The CBJ has received numerous requests to waive the management fees charged at Stablers Quarry as a way for CBJ to reduce the costs homeowners are experiencing while trying to armor, restore, recover, and rebuild from the tragic damage caused by the Suicide Basin Jökulhlaup flooding. The purpose of this memo is to explain why we cannot treat one property owner differently than another by waiving fees, how the management fees work, and what they are used for.

“Royalties” Misnomer

The use of the term “royalties,” although referred to that way for quite a long time, is misleading. The better term for the fee the CBJ charges for the rock is a “management fee”. CBJ uses the management fee to pay for permitting and compliance, maintenance (roads, stormwater controls, scales, etc.) operations, planning, development, and expansion projects.

Legal Concerns

From a legal perspective, CBJ has to treat all property owners equally. The City has to think about the next landslide, flooding event, and windstorm and CBJ is not financially equipped to develop and manage a disaster assistance program. Furthermore, CBJ has to be very careful what taxpayer dollars are spent on and ensure there is a public purpose. Without management fees, the general fund would have to subsidize quarry management.

How are Management Fees Charged?

At Stablers Quarry, the rock is produced by the contractor (in this case, Alaska Juneau Contractors or AJC), by the bank cubic yard; they produce the rock and manage the sale of it. CBJ receives \$3.97 per bank cubic yard from AJC who sets the final price for rock based on their production and processing costs. CBJ does track how the management fee gets passed onto the consumer or what rock gets used for what projects.

Effects of the Management Fee on River Armoring Projects

A very small portion of the cost of the rock represents the CBJ management fee. The majority of the cost of a rip rap construction project is the cost of producing the rock and the high cost of trucking. To give you a sense of scale, in 2022 CBJ partnered with adjacent property owners on Rivercourt Way to armor CBJ property and protect a storm drain outfall. The percentage of the CBJ management fee that was charged was less than 5% of the cost of construction (before engineering, design, permitting, and inspection).

Necessary Expansion Funded with Management Fees

Currently, due to the large volume of rock recently needed for the flooding disaster, a new internal quarry road needs to be constructed quickly to produce (blast and process) more rock. The next available location for rock production has been prepared, but doesn’t have a suitable access road to it. The internal quarry road construction will cost about \$350k and CBJ has expedited the project in order to continue meeting the needs for armoring and restoring the riverbank. Without this road the rock would need to be moved multiple times, adding to the expense to the consumer.

Recommendation: Informational only.

PWFC Action Items to Advance 2023 Assembly Goals

Adopted 1.30.23

Progress Report Date: 8/28/2023

2. Economic Development - Assure Juneau has a vibrant, diverse local economy			
	Implementing Action Item:	Committee Work:	Progress Report:
F.	<u>Pursue and plan for West Douglas and Channel Crossing</u>	Engage the public and prepare the project for a successful grant application for full design including working with ADOT and identifying match.	8.28.23. CBJ in negotiations with ADOT for MOU on project. Environmental field work is scheduled to start fall 2023. CBJ applied for technical assistance grant to keep funding momentum for construction phase of JDNC.
G.	<u>Explore options for redeveloping under utilized downtown property</u>	<i>New: Do project development work for city owned land and facilities.</i>	8.28.23. NCH information campaign underway; Site development plan for Telephone Hill update at 8.28.23 COW; NSOB condition assessment underway.
3. Sustainable Budget and Organization – Assure that CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community.			
	Implementing Action Item:	Committee Work:	Progress Report:
C.	<u>Long term strategic planning for CIPs</u>	Committee work to engage in Big Picture Capital Project Planning; build on Legislative Priority List process.	3.6.23. Legislative Priority available on Assembly home page; CIP resolution introduced to PWFC.
F.	<u>Maintain Assembly focus on deferred maintenance including BRH and JSD;</u>	Do committee work so that Assembly can increase funding for deferred maintenance.	11.4.22. Assembly increased commitment to deferred maintenance in 1% that passed in October.
4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens.			
	Implementing Action Item:	Committee Work:	Progress Report:
C.	<u>Explore fully subsidizing transit and eliminating fares</u>	<i>New: Explore pros and cons of fare free transit and develop recommendation to the Assembly.</i>	6.5.23. Fare-Free Exploration presented at 12.19.22 PWFC and 5.10.23 Finance Committee

5. Sustainable Community – Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.

	Implementing Action Item:	Committee Work:	Progress Report:
A.	<u>Develop a zero waste or waste reduction plan.</u>	Establish framework for stakeholder engagement; Define goals for composting and level of municipal involvement	8.28.2023 - RFP issued for Waste Audit.
B.	<u>Develop strategy to measure, track and reduce CBJ energy consumption.</u>	Support and follow efforts of Facilities Maintenance to implement an Energy Management and Information System (EMIS)	8.28.23. Update from Building Maintenance scheduled.
C.	<u>Implement projects and strategies that advance the goal of reliance on 80% renewable energy sources by 2045</u>	Do committee work on Green House Gas (GHG) Emissions data collection/ measuring initiative to ensure a useful metric the Assembly can support	08.28.23 GHG Report finalized on August 4, 2023.
C. (Cont'd)		Define CBJ's role in providing EV charging infrastructure and electricity to the community. Support efforts to continue building the EV charging network to provide convenient and affordable EV charging for the public and to lay the groundwork for applying for grants.	6.25.23 CBJ applied for \$5M EV charging infrastructure planning and implementation grant.
D.	<u>Develop climate change adaptation plan</u>	Review "Juneau's Changing Climate & Community Response"	8.08.22 Report released: https://acrc.alaska.edu/docs/juneau-climate-report
E.	<u>Develop strategy to reduce abandoned/junked vehicles.</u>	Do committee work to support the Assembly in increasing funding for junk vehicle disposal, including possible incentives.	9.26.22. Guidance requested on junk vehicle next steps (round up, targeted removal, incentives).

MEMORANDUM



Section I, Item 12.

TO: Katie Koester
Engineering & Public Works Director

FROM: Greg Smith
Contract Administrator

Date: August 24, 2023

SUBJECT: Contracts Division Activity
May 31, 2023, to August 23, 2023

Current Bids – Construction Projects >\$50,000

BE24-024	Eagle Valley Center Mechanical & Electrical Upgrades	1 bid received. Carver Construction, LLC, low bidder for \$395,580. NTP issued 8/22/2023.
BE23-280	Marine Parking Garage Elevator Vestibule Upgrades	1 bid received. Island Contractors, Inc., low bidder for \$138,410. NTP issued 7/11/2023.
BE24-039	2023 Area Wide Paving	2 bids received. Colaska Inc. dba SECON, low bidder for \$936,748. NTP issued 8/2/2023
BE23-243	JNU Rehabilitate Part 121/135 Apron & RON Parking Apron	1 bid received. Colaska Inc. dba SECON, low bidder for \$14,708,640. Pending FAA approval.
BE22-202	JNU Gate 5 Passenger Boarding Bridge	2 bids received. Dawson Construction, LLC., low bidder for \$1,705,705. Notice of Intent to Award issued 8/22/2023.

Current RFPs – Alternative Procurement

	None	
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Current RFPs – Services

RFP E24-068	Design Services for F Street, W. 8 th Street and 10 th Street Reconstruction	One Proposer. PND Engineers, Inc. is the selected firm. Fee negotiations in progress.
RFP E24-057	Design Services for Downtown Stairs Replacement	One Proposer. NorthWind Architects, LLC. is the selected firm. Fee negotiations in progress.
RFP E23-298	Engineering Services for BRH Seismic Evaluation	5 proposals received. Awarded to PCS Structural Solutions. NTP issued 8/9/2023 for \$68,000.
RFP E23-282	Design Services for Sigoo wu Ye, Sit Tuwan and Steelhead Playground Improvements	2 proposers. Awarded to Corvus design. NTP issued 6/1/2023. \$13,896 for Task 1.
RFP E23-277	Design Services for Hank Harmon Public Range Improvements	1 Proposal received on 3/28/2023. Awarded to proHNS, LLC. NTP issued 7/31/2023 for \$108,650.
RFP E24-048	Construction Administration & Inspection Services for 2023 Area Wide Paving	1 Proposal received on 7/28/2023. Awarded to Wilson Engineering, Inc. NTP issued 8/9/2023 for \$88,820.
RFP E24-038	Design Services for Dogwood Lane, Mendenhall Boulevard to Columbia Boulevard – Utilities and Surfacing Improvements	2 proposers. Awarded to Homeshore Engineering, LLC. NTP issued 8/2/2023 for \$20,000 for initial project scoping.
RFP E24-037	Design Services for Dudley Street, Mendenhall Loop to Tongass Boulevard – Utilities and Surfacing Improvements	One Proposer. Awarded to RESPEC. NTP issued 7/31/2023 for \$72,527.
RFP E24-032	Design Services for Cedar Park Pump Station	One Proposer. Awarded to proHNS, LLC. NTP issued 7/31/2023 for \$73,735.
RFP E24-025	Design Services for Adair Kennedy Baseball Field & Running Track Improvements	One Proposer. Awarded to RESPEC. NTP issued 7/10/2023 for \$27,565.

Contracts Division Activity
 May 31, 2023, to August 23, 2023

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

AM 1 to RFP E23-157	Design Services for the Mendenhall Wastewater Treatment Plant Dried Biosolids Crusher System and Building Modifications	Notice to Proceed issued to GV Jones & Associates, Inc., on 8/22/2023, in the amount of \$25,000 for scoping.
AM 1 to UA 14 to MR E17-037	Valley Transit Center	Notice to Proceed issued to AEL&P on 7/27/2023, in the amount of \$52,090.
AM 4 to RFP E20-220	Design & Construction Administration for Centennial Hall Upgrades	Notice to Proceed issued to Jensen Yorba Wall, Inc., on 8/1/2023, in the amount of \$110,325.50.
AM 2 to RFP E22-276	Douglas Area Utilities Evaluation & Project Scoping – Douglas 4th Street Design Services	Notice to Proceed issued to proHNS, LLC. on 6/23/2023, in the amount of \$47,535.
AM 4 to MR E22-099	Lemon Creek Vaults and Valves	Notice to Proceed issued to Colaska, Inc. dba SECON on 6/9/2023, in the amount of \$81,533.

Construction Change Orders (>\$20,000)

CCO 1 to BE22-233	BRH Fuel System Upgrades	Bonding letter issued on 8/23/2023, \$225,588.10.
CCO 12 to BE19-218	JNU Taxiways A, D-1, and E	Bonding letter issued on 8/8/2023, \$191,908.11.
CCO 3 to BE23-042	Bartlett Regional Hospital MRI & CT Replacement	Bonding letter issued on 8/8/2023, \$342,556.
CCO 2 to BE22-234	Savikko Fields 3 & 4 Grass Turf Installation	Bonding letter issued on 8/2/2023, \$28,920.
CCO 1 to BE22-195	Harris Street Reconstruction	Bonding letter issued on 7/28/2023, \$40,144.62.

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

	None	
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Term Contracts for CBJ Material Sources Construction Services (>\$20,000)

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

	None	
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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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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