



# ASSEMBLY PUBLIC WORKS AND FACILITIES COMMITTEE AGENDA

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**

**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 5, 2023 - Regular Meeting Minutes

**F. ITEMS FOR ACTION**

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

**G. INFORMATION ITEMS**

3. Juneau Animal Rescue Facility Needs Presentation

4. JCOS Recommendations on Composing Facility Contracting Process

5. Finding Focus: Waste Diversion vs Trash.

6. Juneau Douglas North Crossing RAISE Grant Award

7. Name a Plow

**H. PWFC 2023 ASSEMBLY GOALS**

8. PWFC Milestones for 2023 Assembly Goals

**I. CONTRACTS DIVISION ACTIVITY REPORT**

9. N/A

**J. NEXT MEETING DATE**

10. July 17, 2023

**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](mailto:city.clerk@juneau.org).

**PUBLIC WORKS & FACILITIES COMMITTEE**

Section E, Item 1.

**DRAFT - REGULAR MEETING**

**Assembly Chambers/Zoom Webinar**

**June 5, 2023**

**I. CALL TO ORDER**

The meeting was called to order at 12:13 PM.

Members Present: Chair Bryson; Ms. Triem; Ms. Hale; Mr. Smith

Staff Members Present: Katie Koester, EPW Director; Denise Koch, EPW Deputy Director; Greg Smith, Contract Administrator; and Breckan Hendricks, EPW Admin Officer.

Other CBJ Attendees: Rorie Watt, City Manager; Robert Barr, Deputy City Manager; Beth Weldon, Mayor; Alicia Hughes-Skandijs, Assembly Member (via Zoom)

**II. LAND ACKNOWLEDGEMENT**

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

**III. APPROVAL OF AGENDA - No changes or comments.**

**IV. APPROVAL OF MINUTES –**

A. April 24, 2023 – Regular Meeting Minutes

No comments or changes, minutes approved.

**V. ITEMS FOR ACTION**

- a. Fund Transfer to Parking Garage Security Cameras Capital Improvement Project (CIP) P48-089

Director Koester presented the proposed transfer of funds from Downtown Parking Management CIP to Parking Garage Security Cameras CIP to complete installation of cameras in the stairwell and elevators at the downtown transit center.

Ms. Triem moved that Public Works and Facilities Committee recommend for approval at the full Assembly the transfer of \$43,000 to the Parking Garage Security Cameras Capital Improvement Project (CIP) P48-089 and asked for unanimous consent.

No objection, motion passed.

**VI. INFORMATION ITEMS**

- a. New Landfill Site Selection Report Summary

Deputy Director Koch presented a summary of the work that CBJ has done in researching possible sites for a new landfill. This is an ongoing project that has been in process for about 30 years. The conclusion was that Upper Lemon Creek was the preferred location. The estimated cost was a little over \$6,000,000. This is no longer considered an accurate amount due to the time that has passed and regulation changes.

M. Hale – Acknowledging the work that has been completed thus far and comparing it to what has been done in Whitehorse, what is the status of this project?

D. Koch – Whitehorse has increased focus on a ‘zero waste’ perspective. Zero waste is about diversion, composting, recycling and other activities to keep items from reaching the landfill.

K. Koester – We have been looking at zero waste and other options and agree that there needs to be a plan in place. Currently, the department is pursuing grant funding opportunities to help meet those goals. We plan to have an update ready to bring to the next committee meeting.

W. Bryson – How much public participation has been included in either the 2008 or 2015 processes?

D. Koch - They 2008 report references some public participation but is unclear how much. The other reports do not mention public participation.

G. Smith – Given that sites have been identified as possible new landfill locations, is the city doing anything to reserve those sites specifically for a landfill?

D. Koch – The 1993 study was never approved by the Assembly. Therefore, it is not included in the Comprehensive Plans.

#### b. Recycling: Equipment Solutions

Director Koester presented an update of CBJ recycling activities. They have been working with CBJ PIO on public outreach and education on recycling. They are launching a campaign today with Facebook posts regarding glass and other recycling options. In particular, there is a need to inform the public on exactly what can and cannot be recycled.

The department is looking at waste diversion options including large scale composting and stump debris removal. Other options include recycling plastics into products like bricks and park benches. There is also the possibility of recycling household appliances once the refrigerant has been removed.

The department is looking for direction from the PWFC as to what they want to see done.

W. Bryson – We need to encourage public participation. Currently, about 11% of the public participates in recycling. If we are able to use the plastics to create items the public can appreciate, then we could have more participation. If we can increase morale by turning waste into something positive (new benches at all public parks, for example) then more people would be willing to make the effort to participate.

M. Hale – The Solid Waste Training Institute will be in Juneau giving a demo of their equipment the first week of July. If they are coming here to make a presentation, the PWFC should attend.

Ms. Hale moved that Public Works and Facilities Committee recommend Staff advance refrigerant appliance disposal forward.

No objection, motion passed.

#### c. EPW Grant Strategy Update

Director Koester presented an update of the status of grants planned or recently submitted by Grants Manager Ashley Heimbigner. The department has applied for several grants and expect to know in coming months whether they have been awarded. Two earlier grant submissions were not awarded but we will reapply in the coming year.

Projects seeking grant funding include Juneau/Douglas North Crossing; bridge replacement, road safety improvements, waste diversion and reduction projects, and EV vehicles and others.

G. Smith – Can you give an update on the activities in the Vintage Park area?

K. Koester – That project would rehabilitate Clinton Boulevard and Vintage Park. With all the new development in that area, there is an increase in pedestrian activity. There is a need to upgrade the pedestrian access there.

A. Hughes-Skandijs – Is it better to limit the funding requests just to those projects already on the CIP list or is there value in seeking grants for aspirational projects as well? Also, if there are things the assembly can do to assist the department, what are they? If there is a need, please let the assembly know.

K. Koester – The legislative priority process has developed to be forward thinking rather than simply replacements. The department has been fortunate to have the assembly establish and fund priorities.

#### **VII. PWFC 2023 ASSEMBLY GOALS**

a. PWFC Milestones for 2023 Assembly Goals

K. Koester – nothing to add beyond what has already been addressed in this meeting.

#### **VIII. CONTRACTS DIVISION ACTIVITY REPORT**

a. April 21, 2023 – May 30, 2023 – No update

#### **IX. NEXT MEETING DATE**

Next Regular Meeting will be June 26, 2023

#### **X. ADJOURNMENT -**

Having no other business, the meeting adjourned at 12:58 PM.

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





DATE: June 26, 2023

TO: Wade Bryson, Chair  
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: Jeanne Rynne, Chief Architect

SUBJECT: Safe Streets and Roads for All Safety Planning Grant Appropriation - \$280,000

The CBJ has been successful in applying for the Safe Streets and Roads for All (SS4A) Planning Grant from the Federal Highway Administration (FHWA). The awarded amount is \$280,000. The CBJ is required to provide a match of \$70,000, which has been allocated in the FY24 Capital Improvement Plan. The scope of the SS4A Planning Grant is to create an Action Plan that identifies and analyzes safety trends, issues, equity considerations, and review of current transportation policies, guidance, and standards. The attached memo presented at the June 23, 2022, PWFC meeting provides more details of the grant.

Staff is currently finalizing and executing the Grant Agreement documents with FHWA. They are expected to be ready for signature and execution within the next month. The next step upon execution of the Grant Agreement is to appropriate the grant funding to begin the study work.

**Action Requested**

Staff requests an appropriation ordinance for \$280,000 be forwarded to the full Assembly for approval upon receipt of the executed grant agreement.



# MEMORANDUM

**DATE:** June 23, 2022  
**TO:** Chair Bryson and Public Works and Facilities Committee  
**FROM:** Katie Koester, Engineering and Public Works Director  
**SUBJECT:** Request for Support for Safe Streets and Roads for All Grant Application

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The purpose of this memo is to request PWFC support to apply for a Safe Streets and Roads for All (SS4A) Planning Grant. More information on the grant and the application process can be found [here](#).

## **What is an SS4A Planning Grant?**

The goal of SS4A is to develop a holistic, well-defined strategy to prevent roadway fatalities and serious injuries. This is achieved first by developing a safety action plan for the surface transportation network in the community (state and local) for all users including pedestrians, bicyclists, public transit users, motorists and commercial vehicle operators. After a community has developed a plan, they are eligible for implementation grants that promote safety and align with USDOT priorities such as equity, climate and sustainability, job creation, and economic strength.

## **What does a Safety Action Plan entail?**

The first step is for the governing body to pass a resolution committing to zero fatalities. If successful with the grant, CBJ would hire a consultant to develop the plan under the oversight of a task force that could include staff, elected officials, state government, and stakeholders. Plan development starts with an analysis of safety trends, public and stakeholder engagement, equity considerations and a review of current transportation policies, guidelines and standards. The end product would include a comprehensive list of projects and strategies to increase roadway safety in Juneau, including infrastructure projects. Because of the broad scope of the plan, I expect the effort to take around \$500,000 (with a 20% local match) and 12-18 months.

## **Why is it in CBJ's interest to devote the time and resources to this planning process?**

We all can get behind zero fatalities and serious injuries in our community. This plan will lay out a strategy to get there with low cost and innovate techniques, policy changes, and projects. It also provides us with tools to work with our major transportation partner – ADOT on safety measures that are beyond our control. Many of the Assembly priorities, such as Lemon Creek Multimodal path and Juneau North Douglas Crossing would increase roadway safety and documenting that in an established plan will help these projects succeed with future funding opportunities. The SS4A program is a USDOT priority; they plan on awarding hundreds of planning grants to municipalities, transit agencies and tribes (states are not eligible) and I feel good about our chances of success.

## **Request:**

Move to request a resolution supporting an application for a Safe Streets and Roads for All Planning grant and committing to a goal of zero roadway fatalities and serious injuries by 2050.

## Why Juneau Needs a New Animal Shelter

### **The health and safety of animals is at greater than acceptable risk in the current shelter.**

Juneau has a 40 year old shelter that has significant design inadequacies and is too antiquated and deteriorated to safely and humanely shelter the current volume of Juneau's animals in need. While extraordinary staff efforts reduce some of the problems, the current structure simply does not work adequately for Juneau's animals.

Specifically, with the current shelter:

- It is impossible to protect adequately against spreading disease because the ventilation system causes the same air to circulate throughout the entire shelter which makes it difficult to impossible to contain airborne diseases.
- Animals may be too hot on summer days and too cold on winter days due to the lack of an adequate heating system. There is no cooling system. There is little access to fresh air.
- Kennels for cats and dogs designed forty years ago do not meet current standards for humane and safe housing of animals. For example, current standard best practices kennels have double sides which allow for more comfort for the animal, and safety for the staff for cleaning kennels, especially when housing aggressive or frightened animals.
- Concrete dog kennel walls have separated from the floor to allow urine and other fluids to transfer between kennels and make it more difficult to wash and sanitize the kennels. Surface materials used in the construction of the shelter are difficult to keep clean.
- It is difficult to take dogs out to exercise due to the poor design of the kennels and the uncovered exercise yard often cannot be used in bad weather.
- The veterinary area to care for sick animals does not have its own separate area for the recovery of sick animals.
- Cats are not housed far enough away from dogs, and there is no soundproofing, causing anxiety in cats.
- There is no area for birds and other types of pets. They are currently housed in a hallway.
- There is a lack of storage and there is a rodent problem due to inadequate design of animal food storage and feeding areas.
- There is no safe route to deliver impounded dogs to the kennels. (Currently, impounded dogs are brought in through the veterinary clinic.)
- The shelter was designed before animal control was contracted. Some staff are in closets and human facilities are generally inadequate for staff.

**The current shelter cannot economically be renovated, nor is there sufficient lot space to expand to meet standards for humane housing of animals.** The current 8,090 sq foot shelter has serious design and construction flaws and has serious deterioration including expanding foundation cracks throughout the building and significant water intrusion in the attic.

The facility assessment completed in September 2021 by **University of California Davis Koret Shelter Medicine Program and an experienced shelter architecture firm concluded**, "The (current) site is too small to allow for a building addition" and the "cost to repair deficiencies (in the current building) are too great." The recommendation is to acquire at least a 2.2 acre site and construct a larger facility (up to 16,000 sq ft) that provides a safe, healthy, and efficient place to house our community's animals in need.



# Juneau Animal Rescue

## Needs Assessment

September 15, 2021

DRAFT



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## 1. Executive Summary

The current shelter was built around 1984 and has received minimal upgrades over the years. In the course of this study, it is determined that a full remodel of the existing facility to deliver sheltering best practices, meet shelter goals, and deliver needed program space is infeasible. The site is too small to allow for a building addition which is required to provide for program area. Cost to repair deficiencies is too great. As a result of these findings, the following recommendations are given.

### Recommendations Summary

- Seek new minimum 2.2 net acre site.
- Build new +/- 16,000 sf building.
- Initiate fundraising campaign.
- Proceed with interim operational recommendations described in Section 7.
- Proceed with interim renovations of existing facility, see Section 6 for full list and identified costs and Section 7 for a description of items.

### Scope of Study

The scope of this study was the Phase 1 needs assessment for Juneau Animal Rescue (JAR) which is the first phase of what is envisioned to be a multi-phased project ultimately delivering a completed built project, either as a remodel of and addition to the existing facility or a new purpose-built shelter. The assessment included data collection, preparation of cad facility base plans prepared from existing as-builts, evaluation of animal data with housing capacity recommendations, a site visit and facility inspection, space programs showing functional design requirements, preliminary master plan options with options along with cost estimates and project schedule.

Three virtual meetings with the Executive Director Samantha Blankenship, the Deputy Director Shane Walker, Bruce Playle and Candace Harrison with Indigo Architects and Dr. Denae Wagner with KSMP started the assessment. The first meeting was used to understand the issues at the existing facility, discuss housing needs, staffing trends and programming and operational goals. The last two meetings were used to present material being developed.

### Site Visit

Bruce Playle with Indigo and Dr. Denae Wagner with Koret Shelter Medicine Program (KSMP) conducted an onsite inspection of the existing facilities on June 25, 2021 and participated in an all-day design charrette with shelter management and key staff. The charrette was used to explore remodel options of the existing facility, discuss best practices, and determine next steps and recommendations moving forward. A follow up meeting with JAR Board members was conducted on the following day to discuss charrette results and opportunities present at the shelter.



## Other studies and information reviewed

Facility as-builts were provided to Indigo and used to develop cad plans for use in this study. Facility photos along with a current staffing was provided, including staff positions needed in the future. Intake data was provided for use in providing the housing recommendations. Planning documents were collected for site constraints (i.e., right of way, property lines and setback limitations).

A Building Structural Condition Assessment dated March 12, 2020, prepared by PND Engineers was provided. The report found that the main structural systems appeared to be in good condition but found that the interior slab on grade show significant signs of settlement in addition to signs of water intrusion in the attic. Cost of recommended structural repairs to correct the slab issue would be significant.

An electrical analysis report dated 3/26/19 prepared by Chatham Electric along with their bid for performing the work was reviewed. The report showed significant upgrades needed.



## 2. Existing Conditions

### Site Size and Context

Juneau Animal Rescue is located at 7705 Glacier Highway on a 0.56 acre site on 2 parcels. The site is served by City sanitary sewer, water, and electrical service. A propane tank is onsite which provides natural gas. There are no fire hydrants and no fire sprinkler system; however, a heat detection and fire alarm system has been recently installed.

The site is bounded at the north with the main access road and to the east with a developed property and to the west and south with wetlands. See Figure 1. Purchasing the adjacent property was discussed which would give room for expansion but this scenario is unlikely. The property for sale and even if it was, this still would not deliver the required site area to meet all program needs. Trying to develop to the south or west would be challenging and attempting to deal with environmental requirements would be difficult.

Expanding the building on this site was explored, but is problematic as it would further limit parking, would need planning approvals since setbacks would be affected and open space requirements would not meet minimum zoning requirements.



Figure 1 - Existing Site Context Plan



# Climate

The climate in Juneau is extremely wet for much of the year, getting on average 236 days per year of precipitation with 80 inches of snow per year compared to the US average of 28 inches. This greatly impacts the functioning of the shelter, especially the ability to exercise dogs outside. Also, draining around the building is poor.

# Building Size and Context

The current 8,090 sf building was originally constructed in 1984. The first floor at 6,900 sf includes all the animal housing areas, public lobby and reception area, all animal support spaces as well as a small vet medical treatment room. Administrative space occupies the second floor at 1,190 sf. Over the years various additions and remodels have occurred to accommodate changing needs. See Figure 2.

The fire alarm system was recently upgraded, and new vinyl windows are in the process of being installed. The mechanical system needs major repairs and/or replacement.

The facility has 45 dog kennels. 10 are used for boarding and doggie daycare. 25 for adoption hold and 10 for impound / quarantine. All are single compartment. The facility has approximately 20 cat cages and two group rooms, one of which has 3 cages. All cat housing is single compartment.

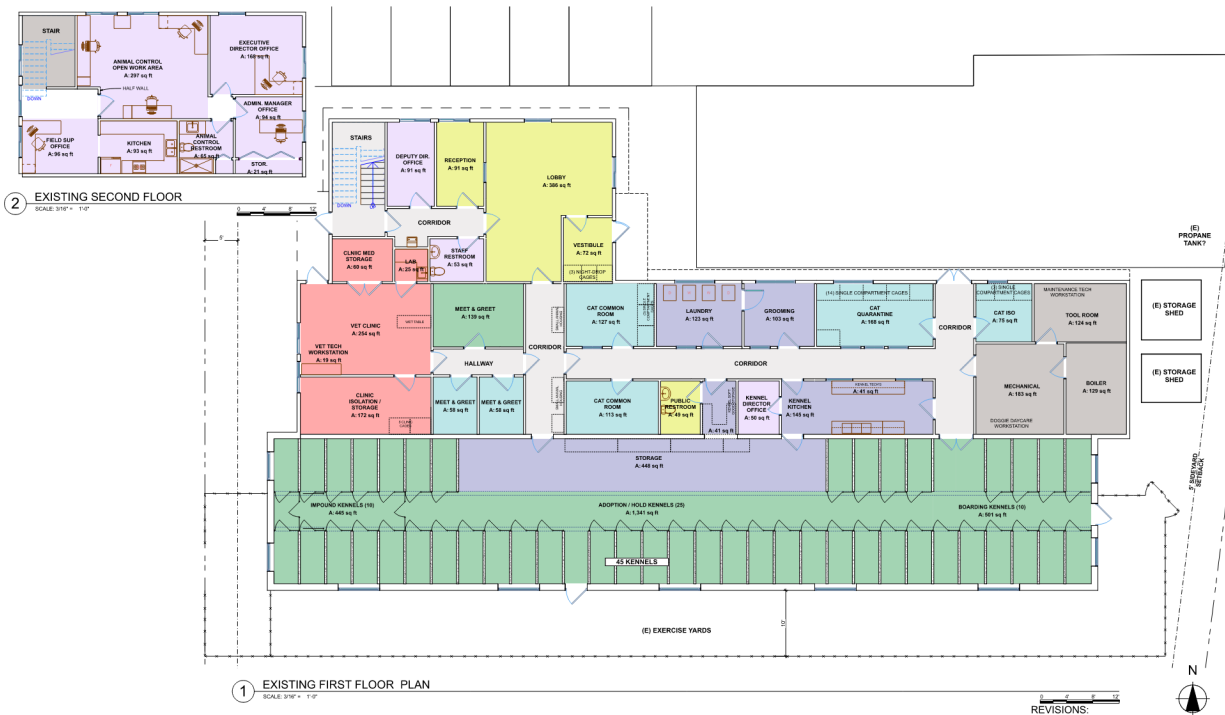


Figure 2 - Existing floor plan

## Summary of Existing Deficiencies

The major deficiencies of the existing facility include:

- Pathways through shelter are not ideal. Cats are immediately adjacent to dog housing, public dogs with daycare and boarding functions are housed with shelter dogs.
- No dog isolation.
- Doggie daycare kennels are in same room as shelter dogs making disease control difficult.
- Kennels lack heating and cooling.
- Lack of adequate support and admin space.
- Animal housing does not meet best practices. No double compartment housing for cats or dogs.
- Heating and ventilation system is not designed for a shelter. Originally set up for 100% outside air which results in too much cold air coming in which causes freezing. No heat recovery loop. Same air is mixing through all rooms.
- No air conditioning which is becoming a problem with hotter summers.
- With the very wet climate, very difficult to get kennels to dry out after cleaning.
- Outdoor dog exercise yards are unpaved and uncovered, making use limited much of the year.
- Site is built out with limited options to expand.
- No vehicle sallyport for safely intaking animals. Currently brought into through vet area.
- No intake rooms. Ideally there would be one for cats and one for dogs.
- Not enough storage.
- Rodent problems. Best mitigation measures are to contain and secure food, eliminating all food sources which can be challenging.
- No dedicated space for small animal housing. Currently use hallway.
- No separate medical housing in vet area.
- Existing concrete slabs are settling, see structural report.

### 3. Needs Assessment

#### Housing Capacity

Dr. Denae Wagner with the KSMP evaluated the intake statistics provided by JAR and has been working with the shelter over the last few years. This provided the basis for the housing capacity recommendations which was then used as the basis for developing the programmatic needs for the shelter. Capacity was based on 2018 / 2019 intake numbers since these are the highest numbers the shelter has seen had and these are the levels anticipated for the future.

#### Dogs

Dog housing capacity needed given live intake of 360 annually (30/ month and around 1/day) is 16 kennels with average length of stay (LOS) of 14 days. Current LOS is 15 days. An open selection model is recommended for most of the housing. 12 is recommended. Four of these kennels are recommended back of house for bite hold and protective custody. These should be larger kennels, close to sallyport and easily accessible to outdoor areas. In addition to the 16 hold/quarantine/adoption/custody units 4 isolation kennels (2 cages and 2 kennels) are also recommended, also back of house. See following table for summary of housing.

Recommended Canine Housing Units						
Annual intake: 360		Average Length of Stay: 14 day LOS				
Housing type	Housing units	6' cage	Standard Kennel 4.5x6	Large Kennel 6x6	# of rooms	# of dogs
Adoption / Open Hold	6	-	6	-	1	6
Adoption / Flex	6	2	4	-	1	6
	<b>12</b>					<b>12</b>
Quarantine/Impound	4	0	0	4	1	4
Isolation	4	2	2	0	1	4
Medical Housing	-	-	-	-	-	-
<b>Total Housing with Quarantine &amp; Isolation</b>	<b>20</b>	<b>4</b>	<b>12</b>	<b>4</b>	<b>4</b>	<b>20</b>
Boarding	10	-	-	10	1	10
<b>Total Shelter + Boarding Housing</b>	<b>30</b>	Comments: All housing to be double compartment kennels and cages				<b>30</b>

Notes:

30/month, 1/day = 16 kennels with average LOS of 14 days

For 10 day LOS, with average intake need 12 housing units and peak intake would need 20.

Current LOS average 15 days

#### Cats

Cat housing capacity needed given live intake of 423 annually (35/month and 1.2 per day with peak month early July with nearly 60) is 25 housing units using a LOS of 21 days. A more ideal LOS would be 10 days for cats where at average intake would need 12 housing units with 20 needed at peak intake. This just means cat housing should be designed to be flexible and with the ability to be repurposed. Recommend open selection housing for most of the cat housing. 20 spaces are recommended with a mix of cages, rooms, group housing. See following table. In addition, 4-6 cages are recommended back of house for isolation / quarantine. Two smaller rooms would be ideal.

Recommended Feline Housing Units						
Annual intake: 423		Average Length of Stay: 10 day LOS				
Housing type	Housing units	5' cage/condo	Small room	Group room	# of rooms	# of cats
Adoption / Open Hold	10	8	1 (1-2 cats)	1 (3-4 cats)	multiple	12-14
Adoption / Flex	6	6	-	-	-	6
<b>Total Housing</b>	<b>16</b>	<b>14</b>				<b>18-20</b>
Quarantine / Isolation	4	4	-	-	1	4
Isolation	2	2	-	-	1	2
Medical	-	-	-	-	-	-
<b>Total Housing w/ Quarantine &amp; Isolation</b>	<b>22</b>	<b>20</b>	Comments: All cage housing to be double compartment caging providing 11 ft <sup>2</sup> floor space or greater. All group housing to provide 18 ft <sup>2</sup> or greater/cat housed.			<b>24-26</b>

Notes:

Intake: 35/month, 1.2/day, peak month July w/ 60

For 10 day LOS, with average intake need 12 housing units and peak intake would need 20.

**Small Animals**

A new facility should address small animal housing. The shelter adopts out over 50 small animals a year. Common pets that come into the shelter are ferrets, guinea pigs, red-eared slider turtles, parakeets, rabbits with the occasional lizard, snake, hamster, rat. Currently there is not a dedicated room(s) for this need.

**Doggie Daycare and Boarding**

The shelter does a significant amount of daycare and boarding due to the nature of the workforce who are out of town for extended periods of time. There are not many other options in the community to fill this need. These services to the public need to continue. The desire is to expand these services in a new facility.

Currently public dogs are housed with the shelter dogs which is not recommended. In a new shelter public dogs should be separated for shelter dogs for easier disease control. With the size of the shelter, a separate lobby and entrance is not required but would be desirable.

Currently 10 kennels are designated for dog boarding and daycare. In a new facility, the goal would be to provide housing for 8 cats, 14 doggie daycare kennels and 20 boarding kennels.

## Programming

The programming effort took the housing capacity recommendations, existing spaces, program needs identified by JAR as currently provided or missing and identifying future needs.

### Existing

The existing shelter is 8,090 sf with a site area of .56 acres. While most of the animal housing is provide for, it is all single compartment and does not meet sheltering best practices.

### Current Need

The current need determined is 9,800 sf, 1,710 sf over what is available in the current building. This delivers all double compartment housing, minimal required support space and administrative space. This does not provide for future needs and many of the support spaces that would be recommended for a new shelter. It also does not provide for expanded boarding and daycare kennels. See Appendix B for full program detail.

### Future

Providing for all current and future needs with all recommended building and site program areas meeting sheltering best practices requires a 15,000-16,000 facility with minimum 2.2 acre site. Assuming a relatively level site with average net-to-gross profile. This provides for expanded boarding and doggie daycare and vet services functions as well as a multi-purpose classroom space. A new site would be needed to build a shelter this size. The project could be phased. See Appendix D for full program detail and Appendix E for site program showing required site area.

## 4. Master Plan Options

Two master plan options were developed. One fully renovating the existing site and the other showing a new purpose-built shelter on a hypothetical site delivering all program area. Following is a description of each.

### Renovation of existing facility

Minimum program need identified to deliver required capacity, mission driven shelter priorities and goals, and improve existing deficiencies is 9,800 sf. This option was able to deliver 9,600 sf which includes a 1,510 sf addition. The existing facility is 8,090 sf (1<sup>st</sup> floor is 6,900 sf and 2<sup>nd</sup> floor 1,190 sf). This option is not able to provide for future needs, expanded services or many desired program elements but does make significant improvements.

This option significantly improves pathways through the facility for staff, public and animals. Cat rooms are moved to the front of the shelter away from dog housing. All housing shown is double compartment meeting best practices. A small multi-use classroom / meeting space is added along with improved and expanded support space. See Figure 4 and Appendix B for remodel floor plan.

A secure vehicle sallyport is shown with a new dog intake room, eliminating intaking through vet medical treatment room. New covered and paved exercise yards improve the outdoor areas and would extend the use during inclement weather, which is much of the year. See Figure 3.

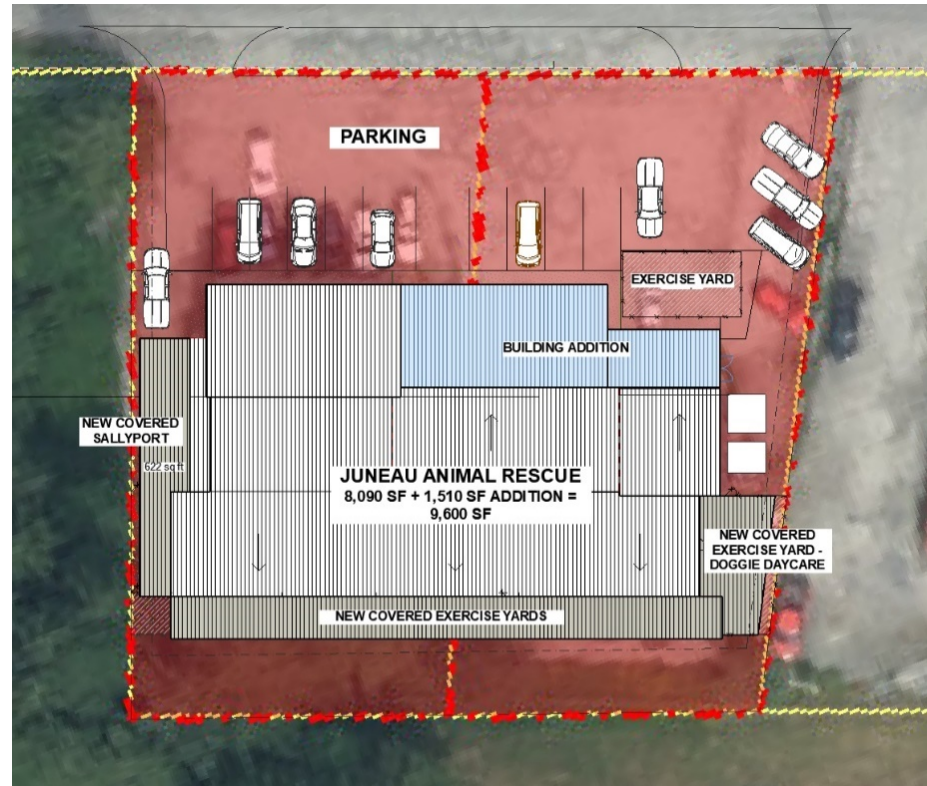


Figure 3 - Site Plan showing improvements on existing site

While this option showed significant improvements with added square footage, the cost to achieve this significant of a remodel was cost prohibitive and would also leave the facility on a site that is completely built out with not options to expand further in the future. The planning commission would need to grant an exemption to build the addition since the open space requirement would not be met.

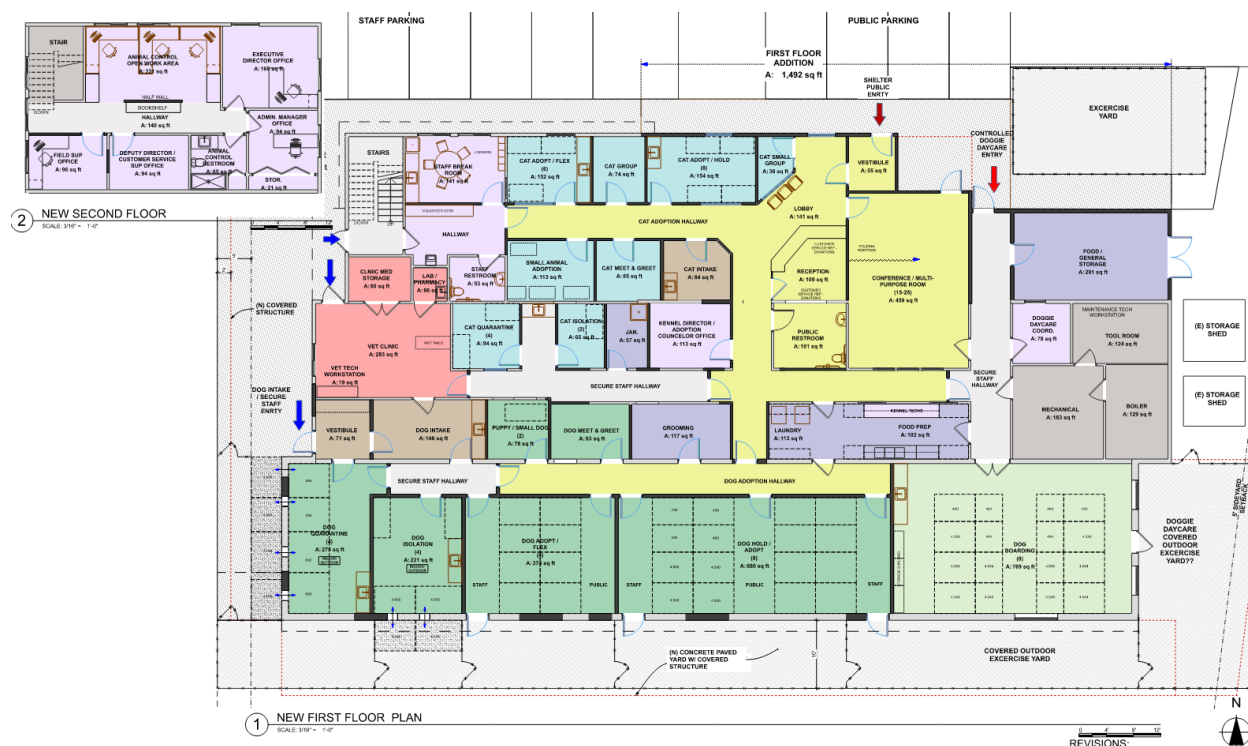


Figure 4 - Remodel Floor Plan of Existing Facility

## New purpose-built shelter on hypothetical site

This option was developed to show what a facility could look like delivering all recommended and desired program spaces with room for future growth and expanded services while meeting all shelter medicine best practices. The plan shows a phased approach with a required site area of 2.2 acres minimum with 10,030 sf required for Phase 1, 5,700 sf for Phase 2 for a total square footage of 15,730 sf. See full program detail in Appendix D. Phasing would allow the project to proceed if the budget did not allow for the full built-out at the start.

Phase 1 would include all recommended animal housing, support space, immediately needed admin space and minimal vet services. Phase 2 would expand boarding functions, add a community classroom, additional admin space for future positions and expanded vet services. See Appendix F for new build floor plans.

JAR provided an edited program identifying pros and cons of each option and identified spaces that the shelter could do without and also spaces that are mission driven and important to remain in Phase 1. See Appendix I. The program should be revisited prior to any design work beginning on the new shelter.



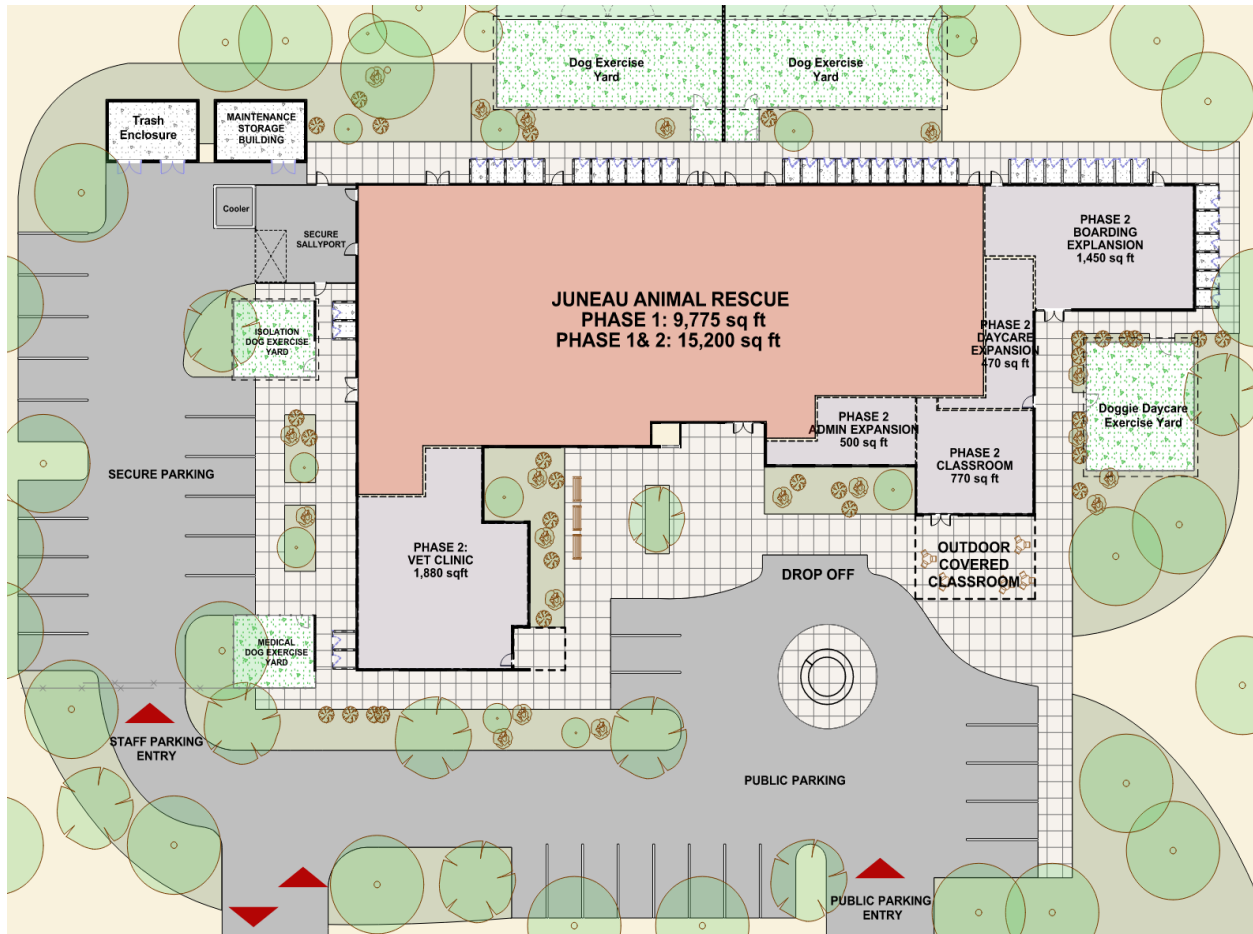


Figure 5 - New Purpose-Built Shelter Hypothetical Site Plan

## Schedule comparison

A preliminary schedule was prepared for a new build project on a new site which identified 21 months for fundraising which would happen concurrently with design as soon as a site is purchased. Design through permit approvals would take approximately 10 months. Bidding and construction for a new build project would take approximately 18 months. A new build project is quite an effort, which is why it makes sense to do minimal improvements at the existing facility to improve conditions while planning proceeds for a new facility.

## Cost comparison of various options

The following options were explored which were taken to senior staff and the Board of Directors.

1. Continuing in the existing 8,090 sf facility.
2. Renovate the existing site, increasing the size of the facility from 8,090 to 9,600 square feet, costing \$7-8 million, not including the cost of renting, and equipping a temporary site for approximately two years.



3. Build a comparable building on a new site, increasing the size of the facility to 9,600 square feet, and costing \$9-10 million, not including the price of land.
4. Build a phased purpose-designed shelter on a new site, increasing the size of the facility to +/- 16,000 square feet at build out, costing \$12-13 million, not including the price of land. Phase 1 would be approximately 10,030 sf with a cost of +/- \$8 million. See Appendix G for full cost detail.

It was agreed that renovation on the current site is not an ideal solution for several reasons:

- A renovated site would still have many limitations and require JAR to move offsite for two years.
- The idea of renting a “big box site” in Juneau isn’t realistic, as there isn’t any, and rent prices would push the pricing into the same realm as a new build.
- The current fill is mostly sand and unstable on this property, and we would risk the same shifting problem in the future.
- We don’t want to have to deal with environmental or wetlands work if we don’t have to.
- Even if we were able to buy the property next door, it would still not give us sufficient room and the other adjacent property is not for sale and located in the wetlands; and
- A larger facility on this site would most likely not meet setback requirements and there would be even less parking area than now, a problem we already struggle with.

# 5. Interim Renovation Plan

## Proposed Remodel Plan

A renovation plan was developed to show selected improvements that could be done at the shelter for a direct construction cost of \$500,000 while plans move forward on a new site and fundraising efforts. A more complete description of these selected measures can be found in Section 6. See floor plan and functional use diagram following along with renovation costs. Items are listed in relative order of priority. Some items cannot happen independently without doing the associated item. For example, once the dog housing areas are reconfigured, upgrades to the mechanical system will be required. Last, note that the list below exceeds \$500,000 but is meant to be give flexibility and a menu to choose from as funds become available.

## Renovation cost \*

1. Portalize existing cat housing to make double compartment =	\$4,000
2. Retrofit quarantine kennels w/ guillotine doors for double compartment housing =	\$6,000
3. Subdivide and reorganize use of dog kennels, add dog intake room =	\$23,000
4. Reconstruct cat housing with dog meet & greet for better separation of species =	\$36,000
5. Build new vehicle sallyport =	\$130,000
6. New paving & covered structure at dog exercise yards =	\$245,000
7. Add new conditioned rodent proof storage container =	\$10,000
8. HVAC improvements per new plan with new ventilation system =	\$112,000
9. Retrofit remaining dog kennels with guillotine doors & add 4 new kennels =	\$25,000
10. Lobby Improvements with new counseling / meeting room =	\$38,000
11. Doggie daycare new entry and office =	\$24,000
12. Resurfacing and epoxy coating at all dog kennels =	\$336,000
13. Replace fluorescent lighting in dog kennel areas with LED lighting =	\$50,000
14. Replace remaining non-functioning windows with operable =	\$9,000
<hr/>	
Total =	\$1,048,000

\* Note that these costs do not include accessible upgrades that may be triggered with some of the more intensive remodel items, also not included are project indirect costs for engineering, testing, inspections, permits, etc. Further detailed study may increase costs shown.

The following diagram shows a flow diagram through the shelter indicating improved pathways and better separation of species. Cat housing is now shown to be much closer to the Lobby and more easily accessible to the public coming in to the adopt. It is still closer to dog housing than is desirable. For this reason, acoustic improvements to walls and ceilings under item 4 is recommended to isolate dog noise.

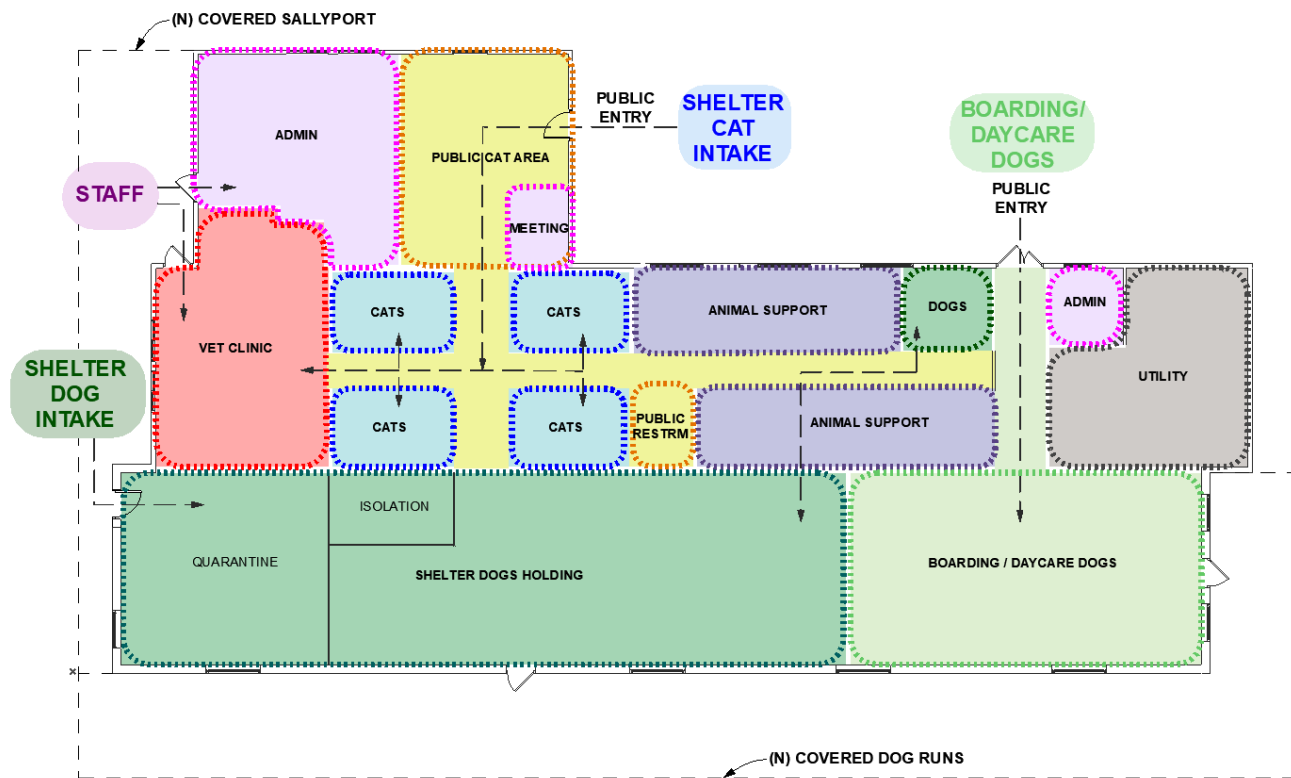


Figure 6 - Flow Diagram of Remodel Plan

## 6. Recommendations

Our recommendations are as follows:

- Seek new 2.2 acre site.
- Build new +/- 16,000 sf building.
- Initiate fundraising campaign.
- Proceed with interim operational recommendations, see below.
- Proceed with interim renovations of existing facility, see below, and identified costs in Section 5.

### Interim Operational

- Provide quiet time in the kennel area 1 hour where no one goes into the kennel space – one to two times a day.
- Implement other management options in the kennel space to reduce stimulation and noise – use of treat buckets. Identifying kennels as higher or lower stim depending on pathways and traffic and getting high stim dogs into lower stim kennels as much as possible.
- Continue to contain all food sources in rodent proof containers. Seal up locations where mice like to live- under steps etc. Examine exterior of building for points of entry and seal.

### Interim Facility Improvements

- Improve existing cat housing- via portalizing existing housing to make double compartment housing units or purchase of new double compartment housing. Best practice is 8 square feet of floor space or greater for retrofit caging and 11 square feet of floor space for new. If purchasing new, have Dr. Wagner review prior to purchase to insure it will work well and meet best practices for cat cage housing.
- As soon as possible provide hard to handle/dangerous dogs with double compartment housing with a guillotine door so the dog can be safely cared for. Recommend cutting through the concrete wall that is between kennels and retrofit a guillotine door to provide side to side kennel housing.
  - Ideally all your dog housing would be retrofitted to double compartment.
- Separate day care and boarding dogs from shelter dogs in the shelter housing spaces and in the outside yard space. Ideally separate the yards outdoors and place a rolling gate indoors - so you could flexibly adjust to your needs for kennel numbers but try very hard to physically keep these two populations (shelter and public dogs) apart. Further separation of the kennel room (walls) would be helpful to control traffic and thus noise in the dog housing areas.
  - This co-mixing of populations is risky for disease transmission and control and would save a lot of headaches if you get something in the facility from either population of dogs.
    - The shared airspace is of concern too but will likely not be able to be addressed very much until a new facility is built.
    - The continued use of AHP- Rescue - is very highly recommended for all your disinfection needs.
- More separation of species– concentrating the cats in one area of the shelter as best possible (yesterday's drawing is one idea). Continue to explore getting cats out into a satellite building or space. This ultimately seems like it would be the best option in this facility as it would greatly reduce some of the stress cats are experiencing due to dog exposure, might increase cat adoption- due to more public exposure and if in the downtown area - further expose the Juneau community and visitors to your presence and service to the animals and community of Juneau.
- Construct new secure vehicle sallyport (new covered structure, new fencing, new entry door into dog kennels).

- Dog exercise Yard improvements: repave, built covered structure, add fencing to divide yards.
- Add storage space- out of shelter (cargo container, rodent proof shed or the like) for things that can be stored out of the building- this will free up office and working space inside. (Explore conditioning the air in that space to reduce moisture- a mini-split type unit might serve the needs in such a space – check with Bruce on this.)
- Resurfacing and sealing of dog kennels – to improve cleanability.
- Continue to replace nonfunctional windows with windows that open and allow air and light in.
- Replacing florescent lighting in dog kennel area with Led lighting for better illumination and lower electrical costs.
- Establish meeting space off the lobby for flex use for adoption/concerned public, etc. Draft plan shows this meeting room near food prep area, which is not ideal, but is the lowest cost solution. Adding it off the Lobby would require building a new vestibule, using the current vestibule as the meeting room so as not to reduce the size of the retail area.

## 7. Appendices

### Appendix A – Site Selection Criteria

Following are attributes desirable for a site on which to locate the new Juneau Animal Rescue. These criteria are proposed for use in identifying candidate sites in the County, subject to review by the Committee. It is not likely that any site will meet all criteria, and these criteria are not ranked in importance at this time.

#### 1. Location & Accessibility

- a. Location has good public identity, and is easily found by public visitors, important for facilitating animal adoption by the public. Examples: in town, near shopping, visible from freeway, etc.
- b. Location accessible by public transit is desired.
- c. Location is served by nearby main streets and arterials, making access easy.

#### 2. Environmental & Planning

- a. Adjacent land uses are compatible with intended use as animal shelter.
- b. Any nearby residential uses are far enough away to avoid potential conflict or complaints.
- c. Ideally, use of the site as an animal shelter is a permitted use.
- d. Building permit for use as an animal shelter should require no rezoning or extensive planning approval process, special studies, EIR, etc.

#### 3. Size & Configuration

- a. Site should provide a minimum of 2 acres net usable area to fit building and site programming, this includes 25% future growth factor. Larger sites provide more future growth area.
- b. Site is sufficiently regular in shape allowing functional and efficient facility layout.
- c. Corner sites often provide best public visibility, also the possibility of separating service and public access by locating them on two separate sides of the site.
- d. Minimum primary street frontage of 200-300 feet also allows adequate separation of public and service access.

#### 4. Acquisition & Cost

- a. There is a single owner who is a willing seller at a reasonable, appraised price.
- b. The site is owned by another public agency with whom a swap is possible, helping to reduce or minimize acquisition cost.
- c. Site is already served by adequate utilities: electric power, potable water, fire water, natural gas, storm drainage, sanitary sewer and cable/ fiber.
- d. Site already has emergency vehicle access (EVA) for fire fighting vehicles without the need for roadway improvements or additional roadways to be built.

#### 5. Survivability & Resilience

- a. Animal shelter serves an important support role during public emergencies, e.g. fire, grid outage, other. *\* More discussion needed on impact of that.*
- b. Site is not located in a 100-year FEMA flood zone.
- c. Underground electric service is desirable as it indicates presence of redundant, looped primary feed from serving utility (note: sites with overhead electrical service will not have loop service).
- d. Site is not under flight path within 1 mile of an airport.

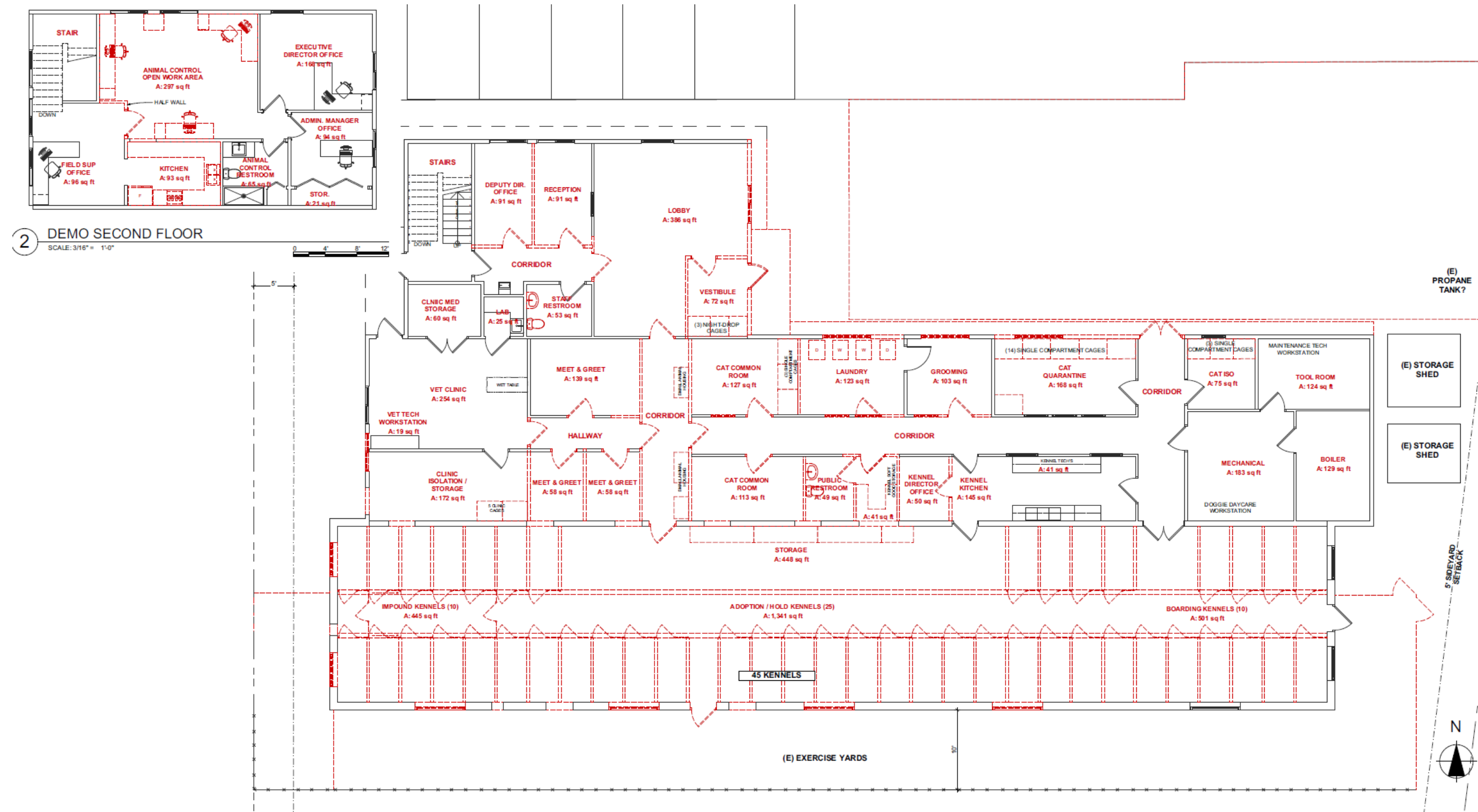
## Appendix B – Remodel Program

	QTY	Size	Net S.F.	Circulation Multiplier	Gross S.F.	Existing	Ext.	Comments
<b>Public Areas / Front Office staff</b>								
Vestibule	1	8 x 7 =	56	1.35	76	72		
Lobby / Waiting	1	17 x 12 =	190	1.35	257	386		
Reception Desk	2 FTE	1 10 x 8 =	80	1.35	108	91		
Customer Service Rep / Volunteer Coord.	0	10 x 10 =	0	1.35	0	-		at reception desk
Customer Service Rep / Donation Coord.	0	10 x 10 =	0	1.35	0	-		at reception desk
Donation Drop Off	0	8 x 13 =	0	1.35	0	-		in lobby
Counseling Rooms	0	9 x 10 =	0	1.35	0	-		not included
Public Restrooms	1	10 x 9 =	90	1.35	122	49		1 single occupancy
Janitor Closet	0	4 x 6 =	0	1.35	0	-		not included
Education/ Classroom	0	20 x 30 =	0	1.35	0	-		not included
Classroom Patio	0	12 x 14						0
Education Storage	0	10 x 14 =	0	1.35	0	-		
Volunteer Room	1	3 x 8 =	24	1.35	33	-		counter in open office area
			<b>440</b>	<b>1.35</b>	<b>596</b>	<b>598</b>	<b>0</b>	
<b>Feline and Small Animal</b>								
Small Animal Adoption	1	9 x 10 =	90	1.35	122	33		
Cat Meet & Greet	1	8.5 x 10 =	85	1.35	115	116		
Cat Apartment / Small Group	1-2 cats, 1 room	1 4 x 9 =	36	1.35	49	-		
Catio	1	4 x 6	24	1				24
Cat Group Rooms	3-4 cats, 1 room	1 8 x 9 =	72	1.35	98	216		
Catio	1	4 x 11		1				44
Cat Adoptions/Stray Condos	8 cats	8 2.5 x 5 =	100	1.35	135	24		sink in room
Cat Adoption/Flex Condos	6 cats	6 2.5 x 5 =	75	1.35	102	-		sink in each room
Quarantine/ Confiscate	4 cats	4 2.5 x 5 =	50	1.35	68	168		
Isolation Ante-Room	Off View	0 8 x 9 =	0	1.35	0	-		not included
Isolation	2 cats	2 2.5 x 5 =	25	1.5	38	75		
Cat Prep/ Workroom	0	10 x 9 =	0	1.35	0	-		not incl. sinks in each room
			<b>557</b>	<b>1.30</b>	<b>727</b>	<b>632</b>	<b>68</b>	
<b>Canine</b>								
Dog Meet & Greet	1	9 x 10 =	90	1.5	135	140		
Stray/Adopt Real Life Rooms	0	6 x 6 =	0	2.35	0	-		not included
Outdoor Portion	0	6 x 6						0
Stray/Adopt Cage/Puppy	2 dogs	2 2.5 x 6 =	30	2.15	65	-		not included
Stray/Adopt Standard Kennels	6 dogs	6 9 x 12 =	648	2.15	1,394	1,340		indoor / indoor, 4.5x6
Stray/Adopt Flex Kennels	4 dogs	4 9 x 12 =	432	2.15	929	-		indoor / indoor, 4.5x6
Dog Quar/ Confiscate - Large Kenn Off View, 4 dogs	4	6 x 6 =	144	2.15	310	445		
Outdoor Portion	4	6 x 6						144
Isolation - cage housing	Off View, 2 dogs	2 2.5 x 6 =	30	2.15	65	-		
Isolation - standard kennel	Off View, 2 dogs	2 4.5 x 6 =	54	2.15	117	-		indoor / indoor, 4.5x6
Outdoor Portion	2	4.5 x 6						54
Dog Holding Workrooms	0	9 x 12 =	0	1.35	0	186		
			<b>1,428</b>	<b>2.0</b>	<b>3,015</b>	<b>2,111</b>	<b>198</b>	
<b>Boarding</b>								
Lobby	0	10 x 12 =	0	1.5	0	-		not incl., see shelter lobby
Reception	0	4 x 6 =	0	1.5	0	-		not incl., see shelter lobby
Doggie Daycare Coordinator	1 FTE	1 8 x 9 =	72	1.35	98	40		
Cat Boarding	0	2.5 x 5 =	0	1.35	0	-		not included
Doggie Daycare Kennels	0	8 x 12 =	0	2.15	0	501		same kennels as boarding
Dog Boarding	8 dogs	8 8 x 12 =	768	2.15	1,652	501		indoor / indoor, 4x6
			<b>840</b>	<b>1.7</b>	<b>1,750</b>	<b>1,042</b>	<b>0</b>	
<b>Support Spaces</b>								
Laundry & Clean Laundry Storage	1	12 x 10 =	120	1.33	160	123		
General Storage	1	15 x 12 =	180	1.33	240	41		
Food Storage	0	11 x 18 =	0	1.33	0	448		rodent proof, lined walls
Grooming	1	11 x 12 =	132	1.33	176	103		
Food Prep/Dish Cleaning Room	1	9 x 12 =	108	1.33	144	186		
Maintenance / Tool Room	1	9.2 x 14 =	124	1.00	125	124		
Mechanical / Boiler Room	1	23 x 14 =	311	1.00	311	311		
Electrical Room	0	10 x 12 =	0	1.33	0	-		
Data Room	0	10 x 12 =	0	1.33	0	-		
Euthanasia	0	10 x 14 =	0	1.33	0	-		
Central Cleaning Pump Room	0	6 x 8 =	0	1.33	0	-		not included
Freezer	0	10 x 16						0 verify
			<b>975</b>	<b>1.27</b>	<b>1,155</b>	<b>1,336</b>	<b>0</b>	

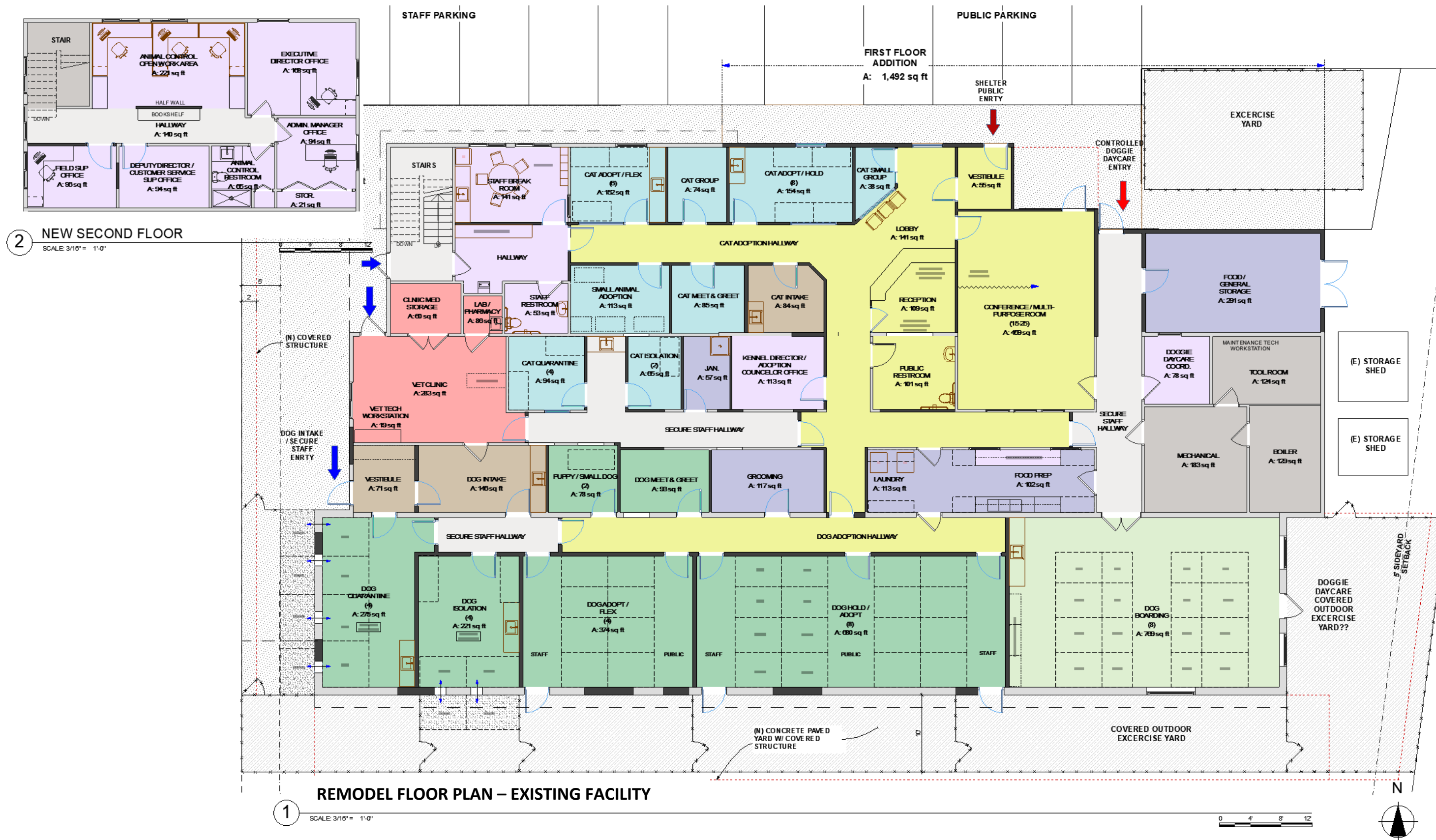
Intake Processing									
Sallyport	2 bays incl. a.c.	1	15 x 40 =					600	
Cat Intake Room		1	10 x 10 =	100	1.35	135	-		
Dog Intake Room		1	10 x 14 =	140	1.35	189	-		
Behavior Assessment		0	14 x 20 =	0	1.35	0	-		not included
				240	1.35	324	0	600	
Administration									
Staff Restrooms - Admin		1	8 x 7 =	56	1.35	76	53		2 single occupancy
Staff Restrooms - Animal Control		1	9 x 9 =	81	1.35	110	65		2 single occupancy
Staff Break Room		1	14 x 14 =	189	1.35	256	93		with lockers
Shelter Staff									
Executive Director Office		1	12 x 14 =	168	1.35	227	168		
Deputy Director Office / Customer Service Rep		1	10 x 12 =	120	1.35	162	91		near public lobby
Administrative Manager		1	9.4 x 10 =	94	1.35	127	94		
Volunteer Director		0	10 x 12 =	0	1.35	0	-		not included
Development / Fundraising Coordinator		0	10 x 12 =	0	1.35	0	-		
Kennel Director / Adoption Counselor Office		1	8 x 9 =	72	1.35	98	50		
Kennel Technician	5 staff, share 3 v	2	2.5 x 4 =	20	1.35	27	41		
Groomer		0	6 x 8 =	0	1.35	0	-		desk in Grooming Rm
Maintenance Technician	1 workstation	0	6 x 8 =	0	1.35	0	-		desk in Tools Room
Conference Room	6-8 people	1	12 x 14 =	168	1.35	227	-		
Office Supply / Copy Room		0	10 x 12 =	0	1.35	0	-		
File Storage		1	4 x 7 =	28	1.35	38	24		
Animal Control Services									
Animal Control Director / Office office		1	10 x 12 =	120	1.35	162	96		
Animal Control Officer Work St:3 workstations		3	6 x 7 =	126	1.35	171	297		
Field Officer Interview Room		0	10 x 10 =	0	1.35	0	-		not included
Secure Animal Control Storage		0	10 x 6 =	0	1.35	0	-		
				1,242	1.35	1,681	1,072	0	
Vet Care									
Vestibule		0	8 x 8 =	0	1.35	0	-		not included
Lobby		0	12 x 10 =	0	1.35	0	-		not included
Restroom		0	7 x 8 =	0	1.35	0	-		see Support Spaces
Exam Rooms		0	10 x 10 =	0	1.35	0	-		not included
Lab/Pharmacy		1	4.2 x 6 =	25	1.00	26	25		
Vet Tech / Clinical Supervisor	workstation	1	4 x 6 =	24	1.00	24	19		
X-ray		0	10 x 9 =	0	1.35	0	-		not included
Medical Treatment Room		1	13 x 20 =	254	1.00	254	254		
Storage		1	8 x 5.5 =	44	1.00	44	60		
Pack/Prep		1	10 x 13 =	130	1.35	176	-		not included
Surgery Room	1 tables	0	10 x 12 =	0	1.35	0	-		not included
Recovery Beach		0	4 x 16 =	0	1.35	0	-		not included
Post Op Cats	12 cats	0	2.5 x 4 =	0	2	0	-		not included
Post Op Dog Runs	2 runs, 6 cages	0	10 x 20 =	0	1.35	0	-		not included
Medical Cats		0	2.5 x 5 =	0	2	0	172		housed in gen. pop.
Medical Cages for Dogs		0	2.5 x 6 =	0	2	0			housed in gen. pop.
Medical Runs for Dogs		0	4 x 6 =	0	2.65	0			housed in gen. pop.
Outdoor Portion		1	4 x 6 =					24	
Veterinary Office	1 FTE	0	10 x 12 =	0	1.35	0	-		not included
Janitorial		0	4 x 6 =	0	1.35	0	-		not included
Medical Gas Closet		0	6 x 8 =	0	1.35	0	-		not included
				477	32	524	530	24	
Interior Totals				6,200		9,800	7,400	890 rounded	
				Efficiency Factor	63%	91%			
				Existing s.f.		8,088			
Exterior Covered									
Outdoor Staging Area with crate wash station		1	40 x 20 =	800				800	
Storage Shed		2	10 x 12 =	240			150	400	
Dog Exercise Area		1	30 40 =	1,200			1,300	1,200 covered	
Dog Exercise Area - Large		1	30 60 =	1,800				1,800 covered	
Dog Exercise Area - Daycare & Boarding		1	30 60 =	1,800				1,800 covered	
								6,000	
Exterior Covered Totals								6,890	
Interior & Exterior Covered Totals						16,690			



## Appendix C – Remodel Plans



## DEMOLITION FLOOR PLAN, REMODEL OPTION – EXISTING FACILITY



## Appendix D – New Build Building Program

		QTY	Net S.F.	Circulation Multiplier	Phase 1 Gross S.F.	Phase 2 Gross S.F.	Exterior Phase 1	Exterior Phase 2	Comments
Public Areas / Front Office staff									
Vestibule		1	70	1	70	-			
Lobby / Waiting, incl. retail		1	300	1	300	-			
Reception Desk		1	90	1	90	-			
Customer Service Rep / Volunteer Coord.		0	0	1	0	-			at reception desk w/ shared ws
Customer Service Rep / Donation Coord.		0	0	1	0	-			at reception desk w/ shared ws
Donation Drop Off		0	0	1.25	0	-			in Lobby or vestibule
Counseling Room		1	90	1.25	113	-			
Public Restrooms		2	160	1.25	200	-			Men's & Women's
Janitor Closet		1	95	1.25	119	-			
Education/ Classroom		1	600	1	-	600			
Classroom Patio		0						450	
Education Storage		1	70	1	-	70			
Volunteer Room		1	220	1.33	293	-			
			1,695	1.11	1,185	670	0	450	
Feline and Small Animal									
Small Animal Adoption		1	92	1.25	115	-			
Cat Meet & Greet		1	100	1.25	125	-			
Cat Apartment / Small Group		1	60	1.25	75	-			
Catio		0					0	0	
Cat Group Room		1	78	1.25	98	-			
Catio		1					45	45	
Cat Adoptions/Stray Condos		1	220	1.25	275	-			sink in room
Cat Adoption/Flex Condos		1	170	1.25	213	-			sink in each room
Quarantine/ Confiscate		1	112	1.25	140	-			
Isolation		1	97	1.25	122	-			w/ sink in room
Cat Prep/ Workroom		0	0	1.25	0	-			not included, sinks in each room
			929	1.25	1,163	0	45	45	
Canine									
Dog Meet & Greet		1	107	1.25	134	-			
Stray/Adopt Cage/Puppy		1	80	1.25	100	-			
Stray/Adopt Standard Kennels		1	408	1.75	714	-			
Outdoor Portion		1					164		
Stray/Adopt Flex Kennels		1	284	1.75	497	-			
Outdoor Portion		4					108		
Dog Quarantine/ Confiscate - Large Off View, 4 dogs		1	300	1.75	525	-			
Outdoor Portion		1					108		
Isolation - (2) cage housing, (2) ker Off View		1	195	1.25	244	-			w/ sink in room
Outdoor Portion		1					58		
Dog Holding Workrooms		1	103	1.25	129	-			
			1,477	1.5	2,343	0	438	0	
Boarding									
Receiving / Intake		1	190	1.25	-	238			not included, see shelter lobby
Doggie Daycare Coordinator		1	100	1.25	125	-			
Cat Boarding		1	160	1.25	-	200			sink in room
Doggie Daycare Kennels - Phase 1		1	380	1.75	665	-			indoor - singles
Doggie Daycare Kennels - Phase 2		1	380	1.75	-	665			indoor - singles
Dog Boarding Kennels - Phase 1		1	400	1.75	700	-			
Outdoor Portion		1					160		
Dog Boarding Kennels - Phase 2		1	850	1.75	-	1,488			
Outdoor Portion		1						392	
Dog Holding Workrooms - Phase 1		0	0	1.25	0	-			sinks in rooms
Dog Holding Workrooms - Phase 2		0	0	1.25	-	0			sinks in rooms
			2,460	1.5	1,490	2,591	160	392	

<b>Support Spaces</b>							
Food Prep / Laundry & Clean Laundry Storage	1	420	1.25	525	-		2 washers & 2 dryers
General Storage	1	90	1.25	113	-		
Food Storage	1	160	1	160	-		rodent proof, lined wals
Grooming	1	124	1.25	155	-		
Maintenance / Tool Room	0	0	1	0	-		outdoor storage bldg
Mechanical Room	1	207	1	207	-		
Electrical / Data Room	1	100	1	100	-		
Euthanasia	1	80	1.25	100	-		no central cleaning system
Central Cleaning Pump Room	0	0	1.25	0	-		locate in maintenance room
Freezer	1					150	
		<b>1,181</b>	<b>1.1</b>	<b>1,360</b>	<b>0</b>	<b>150</b>	<b>0</b>
<b>Intake Processing</b>							
Sallyport	2 bays incl. a.c. s	1				1,296	
Cat Intake Room		1	126	1.25	158	-	
Dog Intake Room		1	115	1.25	144	-	
Behavior Assessment		0	175	1.25	219	-	not recommended by ASPCA
		<b>416</b>	<b>1.25</b>	<b>521</b>	<b>0</b>	<b>1,296</b>	<b>0</b>
<b>Administration</b>							
Staff Restrooms		1	130	1.25	163	-	1 single occupancy w/ shower
Staff Break Room		0	0	1.25	0	-	in open office area
Shelter Staff							
Executive Director Office		1	120	1.25	150	-	
Deputy Director Office / Customer Service Rep		1	100	1.25	125	-	near public lobby
Administrative Manager		1	100	1.25	125	-	
Volunteer Director		1	120	1.25	-	150	
Development / Fundraising Coordinator		1	120	1.25	-	150	
Kennel Director / Adoption Counselor		1	100	1.25	125	-	
Admin Open Office		1	330	1.25	413	-	
Customer Service Rep							1 shared workstation
Maintenance Tech							1 workstation
Kennel Technician	5 staff						share 1 workstation
Groomer		0	0	1.25	0	-	workdesk in Grooming Room
Conference Room	6-8 people	0	0	1.25	0	-	small table in open office
Office Supply / Storage		0	0	1	0	-	
File Storage		0	0	1	0	-	in open office
Animal Control Services							
ACO entry / vestibule		1	80	1.25	100	-	
Animal Control Director / Office office		1	110	1.25	138	-	
Animal Control Officer	3 workstations	1	310	1.25	388	-	
Secure Animal Control Storage		0	0	1.25	0	-	locking cabinet in open office
		<b>1,620</b>	<b>1.22</b>	<b>1,727</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>Vet Care</b>							
Vestibule		1	75	1.25	-	94	
Lobby		1	230	1	-	230	
Restroom		1	90	1	-	90	
Euthanasia Request / Grieving Room		1	90	1	-	90	
Exam Room		1	126	1.25	-	158	
Lab/Pharmacy		0	0	1.25	-	0	in surgery prep area
Vet Tech / Clinical Supervisor	workstation	0	0	1.25	-	0	shared with Vet, same office
Medical Treatment Rm / Surgery P		1	240	1	240	50	expanded in Phase 2
Pack/Prep and storage		1	120	1.25	-	150	
Surgery Room	1 table	1	130	1	-	130	
X-Ray		1	90	1	-	90	
Dental room w/ dental x-ray		1	100	1	-	100	
Recovery Beach		0	0	1.25	-	-	in surgery prep area
Post Op Cats	12 cats	1	120	1.25	-	150	
Post Op Dog Runs	2 runs, 6 cages	1	200	1.25	-	250	
Medical Cats	4 cats	1	95	1.25	-	119	dbl.compartment, stacked 2 high
Medical Dogs	2 cages, 2 kenne	1	190	1.25	-	238	
Outdoor Portion		1					58
Veterinary Office w/ vet tech works 1 FTE		1	140	1.25	-	175	
Janitorial		0	0	1.25	0	0	
Medical Gas Closet		1	24	1	-	-	
		<b>2,060</b>	<b>26</b>	<b>240</b>	<b>2,114</b>	<b>0</b>	<b>58</b>

Interior Totals		11,900	10,029	5,700	2,089	945 rounded
		Total Phase 1 & 2		15,730		
		Existing s.f.		8,088		
Exterior Covered						
Outdoor Staging Area with crate wash station	1	800				In sallyport
Storage Shed	1	400			400	
Dog Exercise Yard - Shelter & Boarding	2	2,400			4,800	partially covered
Dog Exercise Yard - Isolation	1	1,800			1,800	2,100 partially covered
Dog Exercise Yard - Daycare	1	2,400			2,400	2,600 partially covered
					9,400	4,700
Exterior Covered Totals					11,489	5,645
Interior & Exterior Covered Totals			15,674			

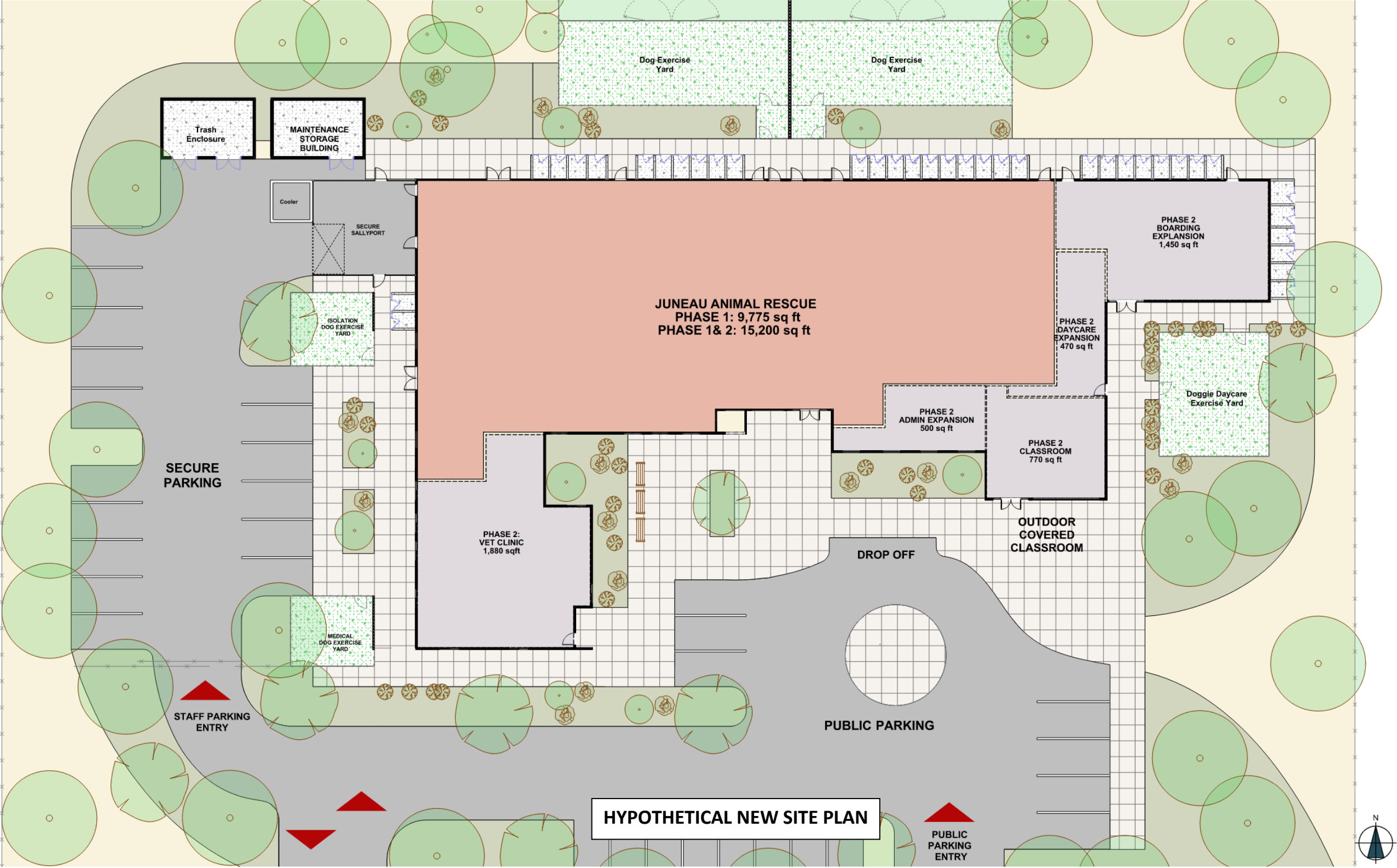
## Appendix E – New Build Site Program

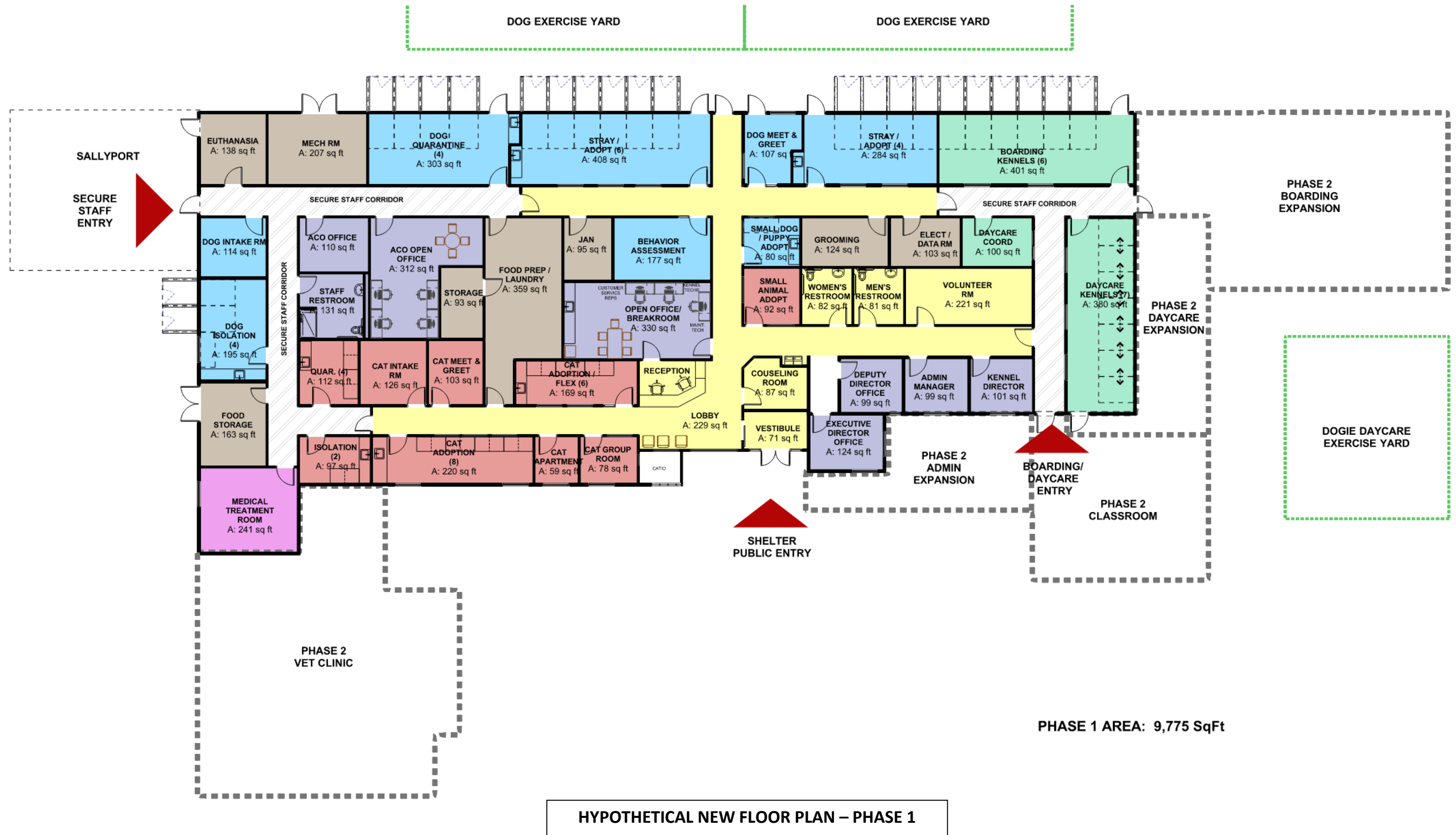
### SITE AREA SUMMARY

Description	Phase 1 S.F.	Phase 2 S.F.	Comments
<b>Building Area</b>			
Total Interior Areas	10,030	5,700	
Covered Exterior Areas	2,089	945	
<b>A Subtotal Building Area (rounded)</b>	12,119	6,645	
<b>Site Program Areas</b>			
Secure service yard & staff parking (incl. driveways, fire access road,	8,400	-	
Public Parking (incl. driveways & fire access road)	10,000	-	
Animal Exercise Yards	9,400	4,700	
Site Landscaping & hardscape (75% of bldg. footprint)	9,089	4,984	
<b>B Subtotal Site Program Areas</b>	36,889	9,684	
<b>Site Efficiency Factor of =70%</b>			
1 $1/.70 = (1.42-1) = .42 \times \text{Site Program \& Building Area (A+B)}$	20,583	6,858	
<b>C Subtotal Site Efficiency Factor</b>	20,583	6,858	
<b>Total Building, Site Program Areas &amp; Efficiency Factor (A+B+C)</b>	69,592	23,187	
<b>Total Site &amp; Building Area (rounded)</b>	69,592	23,187	
	1.50	0.50 acres (rounded)	
<b>Total Existing Lot Size</b>	0.56	acres	
	Total Phase 1 & 2	92,779	
		<b>2.20</b> acres (rounded)	

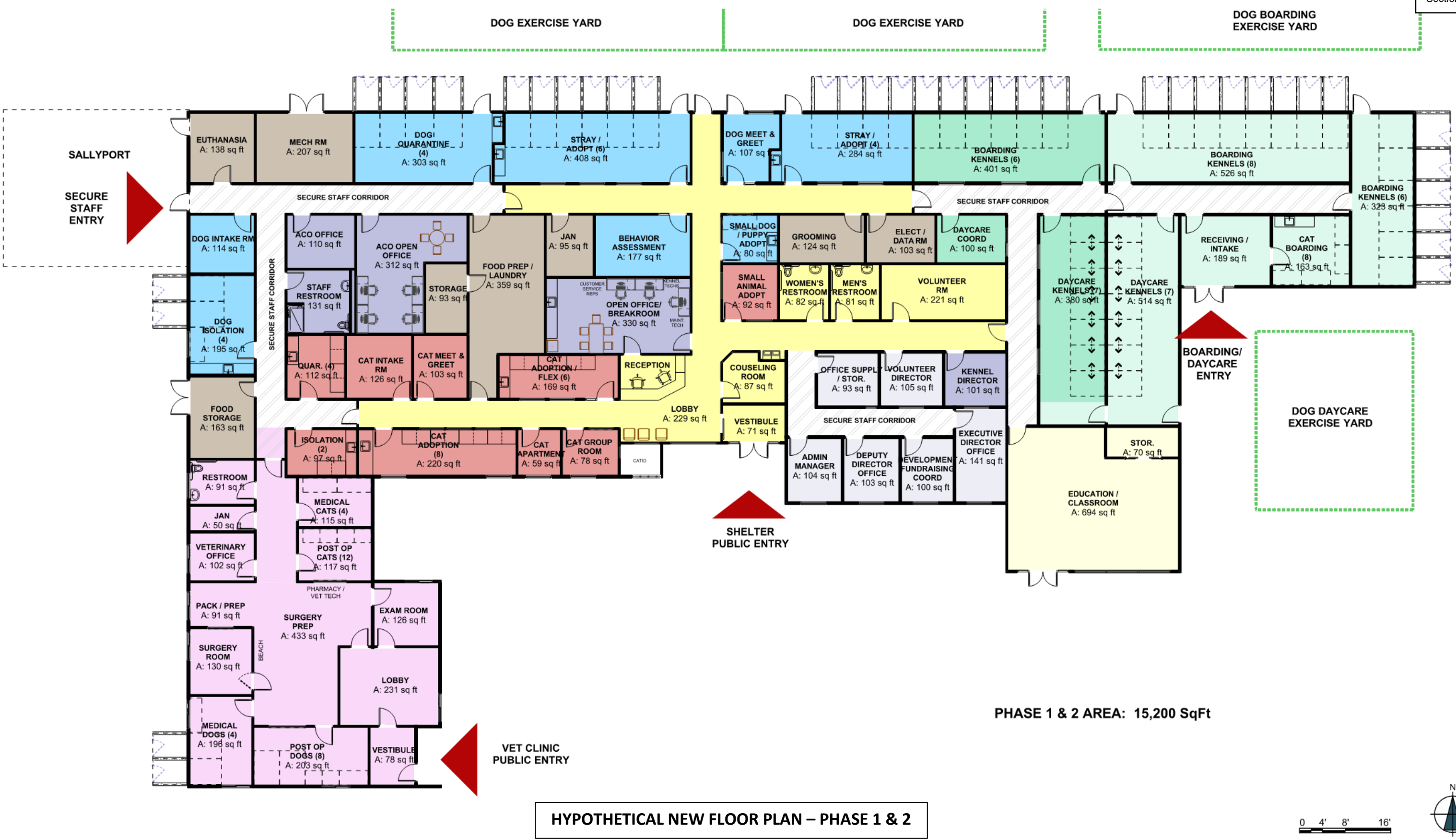


Appendix F – New Build Plans









## Appendix G – New Build Cost Estimate

## PRELIMINARY ESTIMATE OF PROBABLE COST, HYPOTHETICAL SITE - PHASE 1

## PROJECT DATA

<b>Total Site Area</b>	<b>68,806 SF</b>	<b>2.2 Acres</b>
Service yard and staff parking	8,400 SF	
Public parking (incl. drives and fire access)	10,000 SF	
Animal exercise yards	9,400 SF	
Site Landscaping & Hardscaping	8,852 SF	
Landscaping w/ irrigation	4,426 SF	
Hardscape including walkways	4,426 SF	
Site Efficiency Factor of 70%	20,351 SF	
<b>Total Building Area</b>	<b>9,775 SF</b>	
Shelter	9,475 SF	
Shelter Veterinary	300 SF	
<b>Covered Exterior Areas</b>	<b>2,489 SF</b>	
*incl. sallyport, ext. kennels, cat colony porches, storage sheds, etc.		

**A. SITE ACQUISITION**

## SITE ACQUISITION

Land purchase	2.2 AC	\$0	\$0 not included
Legal, other fees	1 LS	\$0	\$0 not included
Closing, other costs	1 LS	\$0	\$0 not included

<b>TOTAL SITE ACQUISITION</b>	<b>2.2 AC</b>	<b>\$0</b>	<b>\$0 not included</b>
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**B. DIRECT CONSTRUCTION COST (Site, Bld'g & Contractor Mark-ups)**

## SITEWORK CONSTRUCTION (ALLOWANCE ONLY, NOT BASED ON A SPECIFIC SITE)

<b>Offsite Construction</b>	<b>2.2 AC</b>	<b>\$86,364</b>	<b>\$190,000</b>
Offsite demolition	1 LS	\$25,000	\$25,000 allowance
Utilities, connect to street	1 LS	\$50,000	\$50,000 allowance
Sidewalk, curb & gutter	1 LS	\$35,000	\$35,000 allowance
Driveway entrances	2 EA	\$40,000	\$80,000 allowance
<b>Onsite Construction</b>	<b>2.2 AC</b>	<b>\$725,236</b>	<b>\$1,595,519</b>
Onsite demolition	1 EA	\$30,000	\$30,000 allowance
Grading & pad preparation	1 LS	\$150,000	\$150,000 allowance
Storm drainage	1 LS	\$180,000	\$180,000 allowance
Potable water & meter	1 LS	\$40,000	\$40,000 allowance
Fire water & hydrants	1 LS	\$90,000	\$90,000 allowance
Sanitary sewer	1 LS	\$60,000	\$60,000 allowance
Gas service	1 LS	\$20,000	\$20,000 allowance
Electrical service, meter & pad	1 LS	\$50,000	\$50,000 allowance
Electrical site lighting	1 LS	\$105,000	\$105,000 allowance
Fiber / Telephone service	1 LS	\$40,000	\$40,000 allowance
Trash / Recycling enclosure	1 LS	\$30,000	\$30,000 allowance
Sidewalks / flatwork	4,426 SF	\$20	\$88,523 allowance
Vehicular paving, striping, drives and fire lanes	18,400 SF	\$13	\$239,200 allowance
Curb & gutter	1 LS	\$30,000	\$30,000 allowance
Security fencing - ornamental incl. man gates	1 LS	\$95,000	\$95,000 allowance
Dog run fencing, incl. man gates	1 LS	\$40,000	\$40,000 allowance
Motorized site gate	1 LS	\$40,000	\$40,000 allowance
Motorized Sallyport garage door	1 EA	\$25,000	\$25,000 allowance
Security electronics	1 LS	\$25,000	\$25,000 allowance
Landscape & irrigation - intensive	4,426 SF	\$15	\$66,392 allowance
Landscape & irrigation - less intensive	20,351 SF	\$4	\$81,405 allowance
Artificial turf, outdoor play	1 LS	\$30,000	\$30,000 allowance
Site accessories - flagpole, signage, misc.	1 LS	\$40,000	\$40,000 allowance
<b>Sub-total Sitework</b>	<b>2.2 AC</b>	<b>\$811,600</b>	<b>\$1,785,519</b>

**PRELIMINARY ESTIMATE OF PROBABLE COST, HYPOTHETICAL SITE - PHASE 1****BUILDING CONSTRUCTION**

Animal Shelter	9,475 SF	\$375	\$3,553,125 allowance
Animal Shelter - veterinary	300 SF	\$550	\$165,000 allowance
Animal Shelter - outdoor covered area	2,489 SF	\$125	\$311,125 allowance

<b>Sub-total Buildings</b>	<b>12,264 SF</b>	<b>\$330</b>	<b>\$4,029,250</b>
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**Fixtures, Furnishings & Equipment (FF&E) - BUILT-IN BY GC**

Equipment Allowance	1 EA	\$110,000	\$110,000 allowance
Vet Equipment	1 EA	\$30,000	\$30,000 allowance
Animal Equipment Allowance	1 EA	\$250,000	\$250,000 allowance

<b>Sub-total FF&amp;E - BUILT-IN BY GC</b>			<b>\$390,000</b>
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**Sub-total Sitework, Buildings & FF&E BUILT-IN BY GC****\$6,204,769****GENERAL REQUIREMENTS MARK-UP**

General Conditions	7.00%	\$6,204,769	\$434,334 allowance
Bonds & Insurance	2.00%	\$6,204,769	\$124,095 allowance
Overhead & Profit	8.00%	\$6,204,769	\$496,382 allowance

<b>Sub-total General Requirements</b>	<b>17.00%</b>	<b>\$6,204,769</b>	<b>\$1,054,811</b>
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**Buildings & FF&E BUILT-IN BY GC, incl. Gen'l Reqmts****\$7,259,580**

Escalation (currently about 5% per yr.)	0.00%	\$7,259,580	\$0 not included
Targeted Construction Bid			<b>\$7,259,580</b>
Construction Contingency	10.00%	\$7,259,580	\$725,958

**TOTAL DIRECT CONSTRUCTION COST****\$817 \$7,990,000** rounded**C. INDIRECT COSTS****Fixtures, Furnishings & Equipment (FF&E) - LOOSE BY OWNER**

Furnishings Allowance	1 EA	\$150,000	\$150,000 allowance
<b>Sub-total FF&amp;E</b>			<b>\$150,000</b>

**Other**

Design and engineering fees	12.00%	\$7,990,000	\$958,800 allowance
Testing and inspection	2.00%	\$7,990,000	\$159,800 allowance
Topographical and utility survey	1 EA	\$35,000	\$35,000 allowance
Geotechnical investigation and report	1 EA	\$20,000	\$20,000 allowance

<b>Sub-total Other</b>			<b>\$1,173,600</b>
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**Total Indirect Costs****\$1,323,600**

Escalation (currently about 5% per yr.) on indirect costs	0.00%	\$1,323,600	\$0 not included
Construction Contingency on Indirect Costs	10.00%	\$1,323,600	\$132,360 allowance

<b>TOTAL INDIRECT COST</b>	<b>18%</b>	<b>\$7,990,000</b>	<b>\$1,460,000</b> rounded
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**E. TOTAL PROJECT DEVELOPMENT COST (A+B+C)****\$9,450,000** rounded

## PRELIMINARY ESTIMATE OF PROBABLE COST, HYPOTHETICAL SITE - PHASE 2

### PROJECT DATA

<b>Total Site Area</b>	<b>22,690 SF</b>	<b>2.2 Acres</b>
Service yard and staff parking	0 SF	
Public parking (incl. drives and fire access)	0 SF	
Animal exercise yards	4,700 SF	
Site Landscaping & Hardscaping	4,834 SF	
Landscaping w/ irrigation	2,417 SF	
Hardscape including walkways	2,417 SF	
Site Efficiency Factor of 70%	20,351 SF	
<b>Total Building Area</b>	<b>5,425 SF</b>	
Shelter	3,725 SF	
Shelter Veterinary	1,700 SF	
<b>Covered Exterior Areas</b>	<b>945 SF</b>	
*incl. sallyport, ext. kennels, cat colony porches, storage sheds, etc.		

### A. SITE ACQUISITION

#### SITE ACQUISITION

Land purchase	2.2 AC	\$0	\$0 not included
Legal, other fees	1 LS	\$0	\$0 not included
Closing, other costs	1 LS	\$0	\$0 not included

**TOTAL SITE ACQUISITION**      **2.2 AC**      **\$0**      **\$0** not included

### B. DIRECT CONSTRUCTION COST (Site, Bld'g & Contractor Mark-ups)

#### SITework CONSTRUCTION (ALLOWANCE ONLY, NOT BASED ON A SPECIFIC SITE)

<b>Offsite Construction</b>	<b>2.2 AC</b>	<b>\$0</b>	<b>\$0</b>
Offsite demolition	0 LS	\$25,000	\$0 allowance
Utilities, connect to street	0 LS	\$50,000	\$0 allowance
Sidewalk, curb & gutter	0 LS	\$35,000	\$0 allowance
Driveway entrances	0 EA	\$20,000	\$0 allowance
<b>Onsite Construction</b>	<b>2.2 AC</b>	<b>\$151,778</b>	<b>\$333,911</b>
Onsite demolition	1 EA	\$30,000	\$30,000 allowance
Grading & pad preparation	1 LS	\$40,000	\$40,000 allowance
Storm drainage	1 LS	\$10,000	\$10,000 allowance
Potable water & meter	1 LS	\$10,000	\$10,000 allowance
Fire water & hydrants	0 LS	\$90,000	\$0 allowance
Sanitary sewer	1 LS	\$20,000	\$20,000 allowance
Gas service	0 LS	\$20,000	\$0 allowance
Electrical service, meter & pad	0 LS	\$50,000	\$0 allowance
Electrical site lighting	0 LS	\$105,000	\$0 allowance
Fiber / Telephone service	0 LS	\$40,000	\$0 allowance
Trash / Recycling enclosure	0 LS	\$30,000	\$0 allowance
Sidewalks / flatwork	2,417 SF	\$20	\$48,338 allowance
Vehicular paving, striping, drives and fire lanes	0 SF	\$13	\$0 allowance
Curb & gutter	0 LS	\$30,000	\$0 allowance
Security fencing - ornamental incl. man gates	0 LS	\$95,000	\$0 allowance
Dog run fencing, incl. man gates	1 LS	\$40,000	\$40,000 allowance
Motorized site gate	0 LS	\$40,000	\$0 allowance
Motorized Sallyport garage door	0 EA	\$15,000	\$0 allowance
Security electronics	0 LS	\$25,000	\$0 allowance
Landscape & irrigation - intensive	2,417 SF	\$10	\$24,169 allowance
Landscape & irrigation - less intensive	20,351 SF	\$4	\$81,405 allowance
Artificial turf, outdoor play	1 LS	\$30,000	\$30,000 allowance
Site accessories - flagpole, signage, misc.	0 LS	\$40,000	\$0 allowance
<b>Sub-total Sitework</b>	<b>2.2 AC</b>	<b>\$151,778</b>	<b>\$333,911</b>

**PRELIMINARY ESTIMATE OF PROBABLE COST, HYPOTHETICAL SITE - PHASE 2****BUILDING CONSTRUCTION**

Animal Shelter	3,725 SF	\$375	\$1,396,875 allowance
Animal Shelter - veterinary	1,700 SF	\$550	\$935,000 allowance
Animal Shelter - outdoor covered area	945 SF	\$125	\$118,125 allowance

<b>Sub-total Buildings</b>	<b>6,370 SF</b>	<b>\$390</b>	<b>\$2,450,000</b>
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**Fixtures, Furnishings & Equipment (FF&E) - BUILT-IN BY GC**

Equipment Allowance	1 EA	\$20,000	\$20,000 allowance
Vet Equipment	1 EA	\$120,000	\$120,000 allowance
Animal Equipment Allowance	1 EA	\$60,000	\$60,000 allowance

<b>Sub-total FF&amp;E - BUILT-IN BY GC</b>			<b>\$200,000</b>
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<b>Sub-total Sitework, Buildings &amp; FF&amp;E BUILT-IN BY GC</b>			<b>\$2,983,911</b>
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**GENERAL REQUIREMENTS MARK-UP**

General Conditions	10.00%	\$2,983,911	\$298,391 allowance
Bonds & Insurance	2.00%	\$2,983,911	\$59,678 allowance
Overhead & Profit	12.00%	\$2,983,911	\$358,069 allowance

<b>Sub-total General Requirements</b>	<b>24.00%</b>	<b>\$2,983,911</b>	<b>\$716,139</b>
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<b>Buildings &amp; FF&amp;E BUILT-IN BY GC, incl. Gen'l Reqmts</b>			<b>\$3,700,050</b>
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Escalation (currently about 5% per yr.)	0.00%	\$3,700,050	\$0 not included
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Targeted Construction Bid			<b>\$3,700,050</b>
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Construction Contingency	10.00%	\$3,700,050	\$370,005
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<b>TOTAL DIRECT CONSTRUCTION COST</b>		<b>\$752</b>	<b>\$4,080,000</b> rounded
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**C. INDIRECT COSTS****Fixtures, Furnishings & Equipment (FF&E) - LOOSE BY OWNER**

Furnishings Allowance	1 EA	\$100,000	\$100,000 allowance
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<b>Sub-total FF&amp;E</b>			<b>\$100,000</b>
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**Other**

Design and engineering fees	15.00%	\$4,080,000	\$612,000 allowance
Testing and inspection	2.00%	\$4,080,000	\$81,600 allowance
Topographical and utility survey	0 EA	\$35,000	\$0 allowance
Geotechnical investigation and report	0 EA	\$20,000	\$0 allowance

<b>Sub-total Other</b>			<b>\$693,600</b>
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<b>Total Indirect Costs</b>			<b>\$793,600</b>
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Escalation (currently about 5% per yr.) on indirect costs	0.00%	\$793,600	\$0 not included
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Construction Contingency on Indirect Costs	10.00%	\$793,600	\$79,360 allowance
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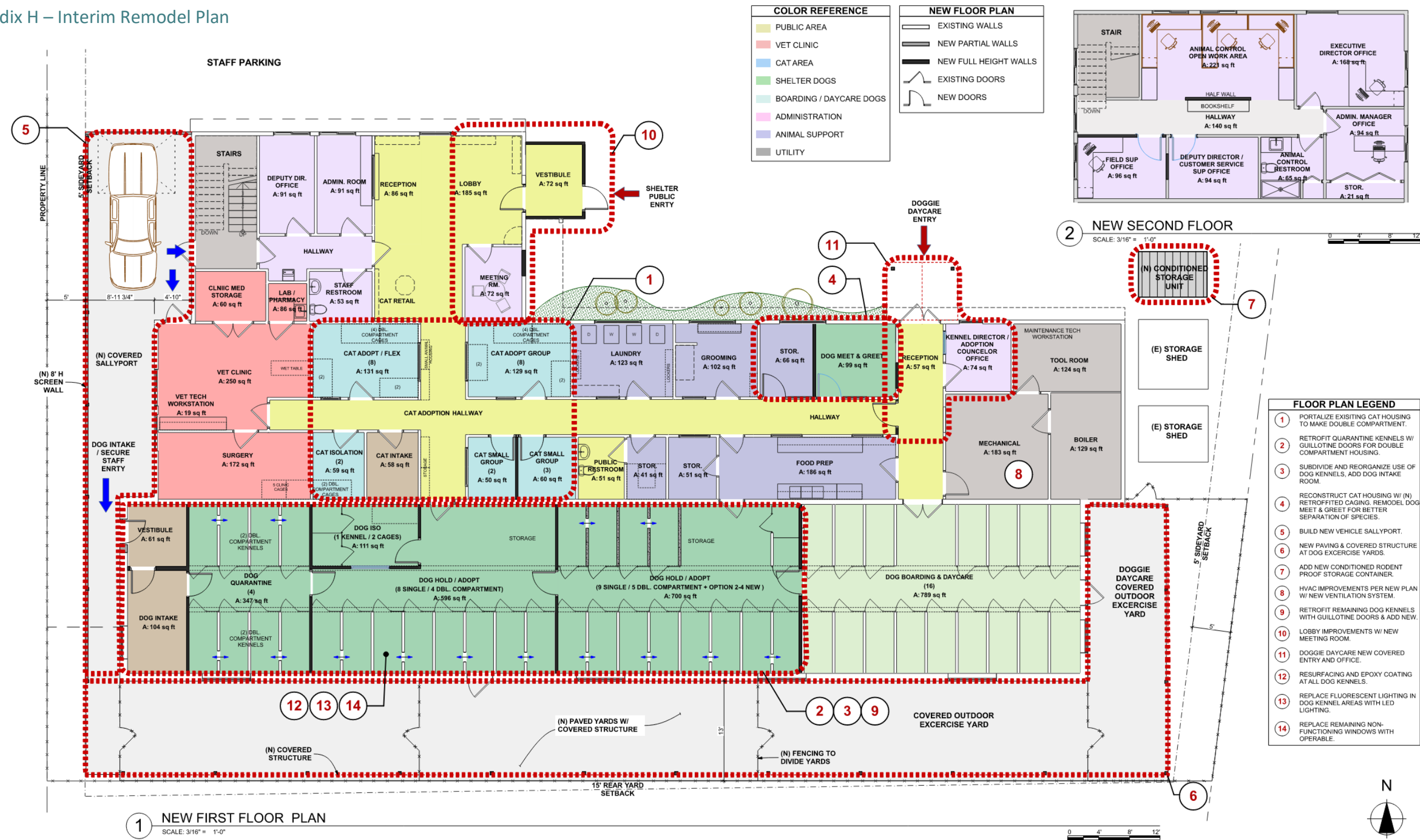
<b>TOTAL INDIRECT COST</b>	<b>22%</b>	<b>\$4,080,000</b>	<b>\$880,000</b> rounded
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**E. TOTAL PROJECT DEVELOPMENT COST (A+B+C)**

			<b>\$4,960,000</b> rounded
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Appendix H – Interim Remodel Plan



## Appendix I – Comparison for Board of Directors

	Existing site 8,090 sq.ft. (1st & 2nd floor) *(1st floor 6,900)	Renovation on existing site 9,600 sq.ft. \$7-8 million	New site/same size as remodel 9,600 sq.ft. \$9-10 million - not incl. site cost	New site/purpose designed shelter 16,000 sq.ft. \$12-13 million - not incl. site cost
<b>Public Areas / Front Office staff</b>				
Vestibule	72	76	76	87
Lobby/Waiting	386	257	257	432
Reception Desk - Customer Service Reps (dona 2 F)	91	108	108	65
Customer Service Rep / Volunteer Coord.	at reception desk	at reception desk	at reception desk	135 near reception desk
Customer Service Rep / Donation Coord.	at reception desk	at reception desk	at reception desk	135 near reception desk
Donation Drop Off	in lobby	in lobby	in lobby	141 space off lobby
Counseling Rooms	not included	not included	not included	122
Public Restrooms	49	122	122	122 - 1 single occupancy
Janitor Closet	not included	not included	not included	33
Education/ Classroom	not included	not included	not included	1,286
Classroom Patio	not included	not included	not included	not included
Education Storage	not included	not included	not included	189
Volunteer Room	not included	33	33	303
<b>Public Areas / Front Office staff - Subtotal Sq. Ft.</b>	<b>598</b>	<b>596</b>	<b>596</b>	<b>3,050</b>
<b>Feline and Small Animal</b>				
Small Animal Adoption	33	122	122	98
Cat Meet & Greet	116	115	115	122
Cat Apartment / Small Group	-	49	49	76
Catio	-	24	24	36
Cat Group Rooms	216	98	98	98
Catio	-	44	44	48
Cat Adoptions/Stray Condos	24	135	135	135
Cat Adoption/Flex Condos	-	102	102	102
Quarantine/ Confiscate	168	68	68	68
Isolation Ante-Room	-	not included	not included	not included
Isolation	75	38	38	38
Cat Prep/ Workroom	-	not included, sinks in each room	not included, sinks in each room	0
<b>Feline and Small Animal - Subtotal Sq. Ft.</b>	<b>632</b>	<b>727 + (68 outside)</b>	<b>727 + (68 outside)</b>	<b>737 + (64 outside)</b>
<b>Canine</b>				
Dog Meet & Greet	140	135	135	300
Stray/Adopt Real Life Rooms	not included	not included	not included	not included
Outdoor Portion	-	not included	not included	0
Stray/Adopt Cage/Puppy	not included	65	65	68
Stray/Adopt Standard Kennels	1340	1394	1394	381
Outdoor Portion	-	-	-	162
Stray/Adopt Flex Kennels	not included	929	929	254
Outdoor Portion	-	-	-	108
Dog Quarantine/ Confiscate - Large Kennels	445	310	310	324
Outdoor Portion	-	144	144	144
Isolation - cage housing	not included	65	65	41
Isolation - standard kennel	not included	117	117	154
Outdoor Portion	-	54	54	54
Dog Holding Workrooms	186	not included	not included	292
<b>Canine - Subtotal Sq. Ft.</b>	<b>2111</b>	<b>3015</b>	<b>3015</b>	<b>1,814 + (468 outside)</b>
<b>Boarding</b>				
Lobby	not included	no included, see shelter lobby	no included, see shelter lobby	not included, see shelter lobby
Reception	not included	not included	not included	not included
Doggie Daycare Coordinator	40	98	98	67
Cat Boarding	not included	same kennels as boarding	same kennels as boarding	135 - sink in room
Doggie Daycare Kennels	501	not included	not included	1,269
Outdoor Portion	-	-	-	540
Dog Boarding	501	1652	1652	1,269
Outdoor Portion	-	-	-	540
<b>Boarding - Subtotal Sq. Ft.</b>	<b>1042</b>	<b>1750</b>	<b>1750</b>	<b>2740 + (1080 outside)</b>
<b>Support Spaces</b>				
Laundry & Clean Laundry Storage	123	160	160	180
General Storage	41	240	240	240
Food Storage	448	not included	not included	168
Grooming	103	176	176	186
Food Prep/Dish Cleaning Room	186	144	144	265
Maintenance / Tool Room	124	125	125	107
Mechanical / Boiler Room	311	311	311	192
Electrical Room	not included	not included	not included	160
Data Room	not included	not included	not included	160
Euthanasia Room	not included	not included	not included	198
Central Cleaning Pump Room	not included	not included	not included	64
Freezer	-	-	-	-
<b>Support Spaces - Subtotal Sq. Ft.</b>	<b>1336</b>	<b>1155</b>	<b>1155</b>	<b>1,899</b>
<b>Intake Processing</b>				
Sallyport (covered/enclosed parking for ACO)	not included	600	600	-
Cat Intake Room	not included	135	135	135
Dog Intake Room	not included	189	189	189
Behavior Assessment	not included	not included	not included	378
<b>Intake Processing - Subtotal Sq. Ft.</b>	<b>0</b>	<b>324 + (600 outside)</b>	<b>324 + (600 outside)</b>	<b>702</b>
<b>Administration</b>				
Staff Restrooms - Admin	53	76	76	243 - 2 single occupancy
Staff Restrooms - Animal Control	65	110	110	0 - 2 single occupancy
Staff Break Room	93	256	256	341 - with lockers
<b>Shelter Staff</b>				
Executive Director Office	168	227	227	243
Deputy Director Office / Customer Service Rep	91	162	162	162 - near public lobby
Administrative Manager	94	127	127	162
Volunteer Director	not included	not included	not included	162
Kennel Director / Adoption Counselor Office	50	98	98	162
Kennel Technician (5 staff, share 3 workstations)	41	27	27	41
Groomer	borrow workstation if needed	work desk in Groom Room	work desk in Groom Room	0 - workdesk in Grooming Room
Maintenance Technician (1 workstation)	borrow workstation if needed	work desk in Tool Room	work desk in Tool Room	65
Conference Room (6-8 people)	Sam's office	227	227	292
Office Supply / Copy Room	not included	not included	not included	162
File Storage	24	38	38	65
<b>Animal Control Services</b>				
Animal Control Director / Officer	96	162	162	162
Animal Control Officer Work Stations	297	171	171	195
Field Officer Interview Room	not included	not included	not included	not included
Secure Animal Control Storage	not included	not included	not included	81
<b>Administration - Subtotal Sq. Ft.</b>	<b>1072</b>	<b>1681</b>	<b>1681</b>	<b>2,538</b>



<b>Vet Care</b>				
Vestibule	not included	not included	not included	87
Lobby	not included	not included	not included	162
Restroom	not included	see support spaces	see support spaces	76
Exam Rooms	in main clinic area	not included	not included	270
Euth. Request / Grieving Room	not included	not included	not included	122
Lab/Pharmacy	25 (closet)	26	26	25
Vet Tech / Clinical Supervisor	19 (in main clinic area)	24	24	49
X-ray	not included	not included	not included	not included
Medical Treatment Room	254	254	254	476
Storage	60	44	44	48
Pack/Prep	not included	176	176	178
Surgery Room	used as med kennel area	not included	not included	162
Recovery Beach	floor in clinic/in general population	not included	not included	87
Post Op Cats	housed in general population	not included	not included	240
Post Op Dog Runs	housed in general population	not included	not included	270
Medical Cats	172	housed in general population	housed in general population	100 - dbl compartment, stacked 2 high
Medical Cages for Dogs	housed in general population	housed in general population	housed in general population	60
Medical Runs for Dogs	housed in general population	housed in general population	housed in general population	128
Outdoor Portion	24	24	24	24
Veterinary Office	in main clinic area	not included	not included	162
Janitorial	not included	not included	not included	33
Medical Gas Closet	clinic closet	not included	not included	65
<b>Vet Care - Subtotal Sq. Ft.</b>	<b>530</b>	<b>524 + (24 outside)</b>	<b>524 + (24 outside)</b>	<b>2,798</b>
<b>Interior Totals</b>	<b>7400</b>	<b>9800 + (890 outside)</b>	<b>9800 + (890 outside)</b>	<b>16,300 + (2,952 outside)</b>
<b>Exterior Covered</b>				
Outdoor Staging Area with crate wash station	not included	800	800	800
Storage Shed	150	400	400	400
Dog Exercise Area	1300	1200	1200	1200 covered
Dog Exercise Area - Large	shared with general population	1800	1800	1800 covered
Dog Exercise Area - Daycare & Boarding	shared with general population	1800	1800	1800 covered
<b>Exterior Covered Totals</b>		<b>6890</b>	<b>6890</b>	<b>6,800</b>
<b>Interior &amp; Exterior Covered Totals</b>				<b>25252 + (8,953 outside)</b>
<b>Cons</b>				
	Need new ventilation system shelter-wide	need alternate site for at least 2 years	must purchase or obtain land	must purchase or obtain land
	need to deal with settling foundation	Gaps under slab are 3-4 inches in places	need alternate site for at least 2 years	
	no janitor closet	Doesn't meet long term needs	Gaps under slab are 3-4 inches in places	
	no classroom	no room for expanded admin positions	Doesn't meet long term needs	
	no education storage	no room for expanded clinic	no room for expanded admin positions	
	no volunteer room	no counseling rooms	no room for expanded clinic	
	no true cat isolation room	no retail area to speak of	no counseling rooms	
	No cat intake room	no separate surgery room	no retail area to speak of	
	No dog intake room	no post op/medical area for cats	no separate surgery room	
	no "real life" dog room	no post op/medical area for dogs	no post op/medical area for cats	
	no true dog isolation room	no covered yard areas	no post op/medical area for dogs	
	no sanitizable dog yard	separate food storage areas	no covered yard areas	
	no DDC coordinator office	More limited parking	separate food storage areas	
	no Volunteer coordinator office			
	no cat boarding option			
	fill dirt we sit on is mostly sand			
	Doesn't meet minimum housing requirements			
	Very limited parking			
<b>Pros</b>				
	Cheap until it all breaks. :)	meets minimum housing requirements	can build separate and move in after completed	can build separate and move in after completed
		more room for storage	meets minimum housing requirements	adds classroom/open space for public clinics & classes
		better flow for public and staff	more room for storage	adds more clinic room for public treatment
		animals more easily accessible to public	better flow for public and staff	adds sufficient admin space for all positions
		separate intake areas for animals	animals more easily accessible to public	adds sufficient covered yard areas for all dog groups
		separate isolation room for cats	separate intake areas for animals	adds counseling room for relinquishes
		separate isolation room for dogs	separate isolation room for cats	adds post-op areas for more in-house surgeries
		separate quarantine room for cats	separate isolation room for dogs	has separate lobby for clinic
		separate quarantine room for dogs	separate quarantine room for cats	includes large retail area
		separate yards for different dog groups	separate quarantine room for dogs	adds volunteer working space
		separate rooms for different dog groups	separate yards for different dog groups	adds area to do public euthanasia
		small volunteer room	separate rooms for different dog groups	larger clinic area allows us to expand community medicine outreach
			small volunteer room	larger clinic area allows us to expand income making services
				adds cat boarding kennels



## Juneau Commission on Sustainability

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155 S. Seward Street • Juneau, AK 99801

To: Chair Bryson and members of the Public Works and Facilities Committee

CC: Katie Koester, Engineering & Public Works Director, CBJ

From: Nick Waldo, Chair, JCOS Solid Waste Subcommittee

Through: Gretchen Keiser, Chair, JCOS

Date: June 17, 2023

Subject: JCOS Recommendations on Composting Facility Contracting Process

The future municipal composting facility is an exciting development and the Juneau Commission on Sustainability (JCOS) fully supports the City's efforts to increase the scale and efficiency of composting services as a means to divert waste from the landfill and recover valuable resources. However, the promise of this facility in the near future is creating financial uncertainty for the one business which currently offers commercial composting services in Juneau. To support the continuity of compost services in a fair and business-friendly way, JCOS recommends launching a competitive bid process for compost facility operations before the facility is operational.

### **Background**

- JCOS is invested in supporting continued and expanded composting services in Juneau because composting is a far more sustainable means of food waste disposal than landfilling. Benefits include:
  - Diverting waste from the landfill, which has limited remaining capacity.
  - Reducing greenhouse gas emissions by processing organics in an aerobic environment, where carbon is emitted as CO<sub>2</sub> rather than methane, a much more potent greenhouse gas which is generated in anaerobic landfills.
  - Produces valuable compost for Juneau's gardeners, reducing the need to ship bulky compost in from out of state or produce and ship chemical fertilizers.
- Juneau has a single commercial composting business, Juneau Composts, which has diverted approximately 1.5 million pounds of food waste since 2017.
- The owner of Juneau Composts has testified to JCOS' Solid Waste Subcommittee that if another business is selected as the operator of the new City facility, it will most likely put her out of business.
- This uncertainty reduces Juneau Composts' ability to invest in maintenance and upgrades to their current facilities and equipment, possibly leading to a situation where it does not make sense to continue operations, even before the new facility opens.

- CBJ is currently waiting to hear whether it will receive additional funding through the EPA's Solid Waste Infrastructure for Recycling (SWIFR) Grant Program

### Proposal

- JCOS recommends the City issue a request for proposals (RFP) and sign a contract as early as possible in the pre-planning and design process for a contractor to both:
  - advise on the design of the new facility;
  - be its first operator when it comes online.
- While early action is desirable, SWIFR grant application results should be considered prior to issuing the RFP, as it may change the scope of facility that CBJ procures.
- The contract with both the advisor/initial operator and the facility designer should specify a flexible design, to avoid the creation of a facility that only one operator could use in the future.
- The contract should include optional tasks and contingency language to avoid committing public funds to pay for operation services prior to the facility being operational.

### Benefits

- The City gains a design advisor with a vested interest in the success of the facility.
- Establish a predictable business environment.
- Ensure the facility is ready to begin operations as soon as it is completed instead of having to go through an additional competitive bid process once it is built.
- If the existing local business is selected, awarding the contract early ensures a continuity of service and retention of local expertise between now and the opening of the new facility.
  - No other operator is likely to or able to replace this one before the new compost facility is completed and open for use in a few years. The premature loss of this private operator effectively means that mid-scale composting services for the public would cease for several years.
- If a different business wins the contract, the longer lead time gives them an opportunity to prepare for operations concurrently with the design and construction of the facility.

### Drawbacks

- If a business other than Juneau Composts is awarded the contract, there is a possibility that this course of action may lead Juneau Composts to wind down their operations earlier. This would be a loss for sustainability in Juneau, but one which also may occur if the City follows the default option of waiting to issue the contract.
- If there are construction delays, the facility may not be operational within the span of this contract, reducing the benefits of this proposal and expending unnecessary effort and money on the procurement process.
  - Careful writing of the contract can ensure that public funds are not committed to tasks which are not needed.

Overall, JCOS believes that the benefits outweigh the drawbacks. If the existing local small business is awarded the contract and this added certainty allows it to stay in business and continue providing services in the interim, the City's sustainability goals are served greatly by the continued waste diversion and composting. If another business is awarded the contract then an answer is known and all parties can plan appropriately for the new facility.



# MEMORANDUM

**DATE:** June 23, 2023  
**TO:** Chair Bryson and CBJ Public Works and Facilities Committee  
**FROM:** Katie Koester, Engineering & Public Works Director  
**SUBJECT:** Finding Focus: Waste Diversion vs Trash.

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The Committee, and staff, have felt untethered as we work on Assembly goal 5. A “Develop a zero waste or waste reduction plan.” Part of that comes from the myriad of waste issues facing the community. How does responding to severely reduced hours at the landfill fit under “develop a zero waste plan?” Do we want to exercise more control over our waste stream? How do we entertain ideas on a new waste disposal solution under the goal “develop a waste reduction plan?” The enormity of the issue, and CBJs indirect relationship with key players, has had us ping-pong back and forth between seizing the moment on opportunities (composting grants), pursuing incremental waste diversion strategies (refrigerator disposal) and panicking about long term issues (what are we going to do in 20 years?). I ask that the committee re-assess the zero waste planning goal, the appetite for pursuing it in the context of waste issues, and what other waste strategies the committee wants to invest precious time and attention in.

1. Zero Waste. Staff has laid out the steps for developing a zero waste plan in the attached document. The plan development is fairly straightforward and will involve a waste characterization study, outreach to key stakeholders, prioritization, public engagement and goal setting. More ambitious is implementing a zero waste plan which will include new infrastructure, programs and services. For example, one outcome could be developing the Lemon Creek gravel pit as a zero waste subdivision site and building out sites for increased recycling, composting, and processing construction debris.

The term zero waste is misleading – the community will never get to zero waste. It is better to think about it as waste reduction. Waste reduction would extend the life of the landfill, however it will not replace the eventual need for an alternative waste disposal solution for Juneau.

2. Trash Issues? Does CBJ want to exercise more than influence over Waste Management and/or Alaska Waste? Are we willing to take steps to have a seat at that table either through regulatory changes, building waste infrastructure or purchasing the certificate of convenience. I don’t expect an answer to these questions at today’s meeting – but direction on how to engage on this issue will help us focus.

**Recommendation:** Discuss zero waste plan development strategy and provide recommendations.

Discuss waste disposal and give direction on prioritizing trash issues outside of waste reduction.

Enc: Zero Waste Planning Pathway memo



DATE: June 26, 2023

TO: Wade Bryson, Chair Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: Dianna Robinson, Environmental Project Specialist Engineering and Public Works

SUBJECT: Zero Waste Planning Pathway - Informational

*Assembly Goal 5.A: Develop a zero waste or waste reduction plan.*

Below is the recommended Zero Waste Pathway/steps toward a Zero Waste plan for Juneau:

1. **Waste characterization study:** City-wide and performed at the landfill by a contractor (early 2024 based on contractor availability; 1 week for study, ~2 months for the report)
  - The first step in any Zero Waste/waste reduction process
  - A waste characterization study will provide two necessary pieces of information:
    - Identify unaccounted-for waste streams in Juneau's trash
    - Baseline data to tell us where we are right now. We need to gauge if our programs are successful and if we've met our goals – exactly like the GHG emissions inventories
  - EPA national averages are estimates only, and not all states (including Alaska) participate in EPA's surveys
2. **Prioritization:** Now that we know our waste types and quantities, we can set our priorities (~6-12 months dependent on staff capacity):
  - Which waste types will give us the biggest impacts for the community and the environment, and reduce the most landfill space – the “biggest bang for our buck”
  - Of those, which waste types are the most logistically and economically feasible to target – the “low-hanging fruit”
3. **Goal setting:** Set diversion and reduction targets, e.g. 30% total diversion by 2030, 20% food waste reduction by 2035, etc.; set short-, medium-, and long-term goals
  - *Public outreach and education; stakeholder participation in setting goals*
4. **Planning and program development:** Now that what is feasible and desirable is identified, we can:
  - Identify solutions and strategies for each waste type
  - Build relationships with:
    - Major waste producers and receivers to identify mutually beneficial solutions
    - Groups working towards the same goals (CCTHITA, Sustainable Southeast Partnership, etc.)
  - Creation of a “Zero Waste Plan”
  - Develop programs and behavior change campaigns – *public outreach and education*
  - Plan and invest in any needed infrastructure
  - *Encourage input and participation of community leaders/stakeholders at this stage*
5. **Implementation:** Building infrastructure, putting programs into place, working with contractors (1-8 years depending on amount of infrastructure and funding needs)

6. **Assessment and adjustment:** Measure the effect of programs and adjust as needed (d)
- This may require additional waste characterization studies down the road (either contracted or performed by staff if there is capacity)
  - There are no “one-size fits all” solutions to solid waste problems, some trial and error should be expected
  - *Ongoing public education and outreach*

**Staff tasks associated with each step:**

1. Waste characterization study
  - Issue RFP for a contractor
  - Coordinate with Alaska Waste, Waste Management, Juneau Composts!, and RecycleWorks for data collection
  - Identify a location for the study
  - Work with contractor to perform the waste characterization
  - Receive a report from the contractor
2. Prioritization
  - Analyze the report\*
  - Identify most impactful waste types
  - Research best practices for those materials
  - Distinguish which waste types are desirable and feasible to reduce or divert
3. Goal setting\*
  - Work with PWFC, JCOS, and the public to set goals for reduction and diversion
4. Planning and program development
  - Determine what waste reduction and diversion solutions are available to Juneau
  - Build relationships and seek public input from community members
  - Develop programs and campaigns
  - Identify any infrastructural needs, seek and secure funding for those needs
    - Zero Waste Subdivision
5. Implementation\*
  - Build needed infrastructure and hire staff (if needed)
    - Zero Waste Subdivision
  - Start new programs – internally and through contractors
  - Record data to measure progress
6. Assessment and adjustment\*
  - Perform additional waste characterization studies (over time)
  - Identify programs that work well, and programs that underperform – adjust as necessary

Public participation: Work with stakeholders (waste haulers, receivers, processors, and major producers) to set attainable goals and create sustainable programs. Public outreach and education campaigns to ensure buy-in from community members.

Note: Work can begin on many of these tasks before the waste characterization study without impacting that data collection. Tasks and stages with an \* cannot begin until a waste characterization study is completed – implementing major programs will not allow us to measure progress appropriately.

- Zero Waste Subdivision pre-planning (in progress)
- Researching waste types that we know we will need to target – for example, food waste and construction and demolition waste (in progress).
- Identifying solutions for those waste types and begin planning for diversion/reduction (in progress)
- Building relationships (in progress)
- Identifying and pursuing funding opportunities (in progress)



# MEMORANDUM

**DATE:** June 23, 2023  
**TO:** Chair Bryson and Public Works and Facilities Committee  
**FROM:** Katie Koester  
**SUBJECT:** Juneau Douglas North Crossing RAISE Grant Award

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CBJ received notice of award for a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant for the Juneau Douglas North Crossing project. CBJ pledged a 5% local match (\$866,000) in [Resolution 3019\(b\)](#). Combined with the award amount, \$16,454,000, the project has \$17,320,000 for final design and document development.

The RAISE grant and the \$7,000,000 for National Environmental Policy Act (NEPA), secured by Senator Murkowski in FY2023, will take the project to full design. While there is still a long way to go before funding for construction is procured, this timeline will allow for the project to continue to take advantage of funding opportunities established in the Infrastructure Investment and Jobs Act (IIJA) and Inflation Reduction Act (IRA).

Securing funding for design is an important project milestone, however the project is still in the route selection phase of the Planning and Environmental Linkages (PEL) study and five alternatives are currently under consideration for Level 2 screening. Level 2 screening will evaluate the alternatives with a broad range of criteria including estimated cost and impacts to identify one or more recommended alternatives. ADOT and the PEL project team have stakeholder and technical advisory committee meetings scheduled for Level 2 screening this summer. PWFC will continue to host listening sessions as a complement to the ADOT public engagement project progresses. Detailed information on the PEL study can be found here: [Southcoast Region Project, Alaska DOT&PF \(jdnorthcrossing.com\)](https://jdnorthcrossing.com)



# MEMORANDUM

**DATE:** June 23, 2023  
**TO:** Chair Bryson and Public Works and Facilities Committee  
**FROM:** Katie Koester  
**SUBJECT:** Name a Plow

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The purpose of this memo is to put a smile on your face. This spring, CBJ Streets visited participating Juneau School District (JSD) elementary school classrooms. They were given a tutorial on what it takes to keep the streets clear and an opportunity to tour the equipment. Each classroom named a plow. Signs will be printed up for next season and they will be able to see their plows hard at work.

Names included: Ice Bite, Plowy McPlowplow, Sir Plowsalot, Golden Goat, and Big Bob



# PWFC Action Items to Advance 2023 Assembly Goals

Adopted 1.30.23

Progress Report Date: 6/26/2023

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.	6.5.23. CBJ was successful in securing a RAISE grant (\$16.5M with \$866K local match) for full design ;
G.	<u>Explore options for redeveloping under utilized downtown property</u>	<i>New: Do project development work for city owned land and facilities.</i>	6.23.23. NCH under consideration by Assembly for October 23 ballot; Site development plan contract awarded for Telephone Hill; 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 on 3.6.23.
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	6.25.25. Zero Waste Plan outline presented for committee feedback.
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)	6.5.23. Update from Building Maintenance scheduled for July PWFC.
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	06.05.23 GHG Report has been presented at multiple meetings; will be finalized after public comment period closes. JCOS presented to COW on findings 6.5.23.
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: <a href="https://acrc.alaska.edu/docs/juneau-climate-report">https://acrc.alaska.edu/docs/juneau-climate-report</a>
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).