



PARKS & RECREATION ADVISORY COMMITTEE (PRAC) AGENDA

November 01, 2022 at 5:30 PM

Assembly Chambers/Zoom Webinar

<https://juneau.zoom.us/j/94184441385> or +1 253-215-8782 Webinar ID: 941 8444 1385

- A. CALL TO ORDER
- B. ROLL CALL
- C. APPROVAL OF AGENDA
- D. APPROVAL OF MINUTES
- E. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS
- F. NEW BUSINESS

1. **FY24 Legislative Priorities** – Presented by G. Schaaf

Juneau's legislative delegation has asked CBJ to submit a list of capital project priorities to the Alaska State Legislature for the 2023 session. The Engineering and Public Works Department is engaging with other CBJ departments, boards, and committees to solicit input on these priorities. Staff presented information about the Draft FY24 Legislative Capital Priority List to the PRAC at its October meeting. Staff request a recommendation from the PRAC tonight in order to meet the December 1 deadline to submit proposals.

SUGGESTED MOTION:

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

- 1. Lemon Creek Multimodal Path
- 2. Pipeline Skate Park Safety Improvements & Jackie Renninger Park Development
- 3. OHV Park Development

2. **FY24 Capital Improvement Plan** – Presented by G. Schaaf

Pursuant to CBJ 57.15.030, the City & Borough of Juneau maintains a six-year capital improvement plan (CIP) for major repairs and improvements, including parks, trails, and recreation facilities. Last year's CIP identified over \$69 million in capital projects for Parks & Recreation alone. As the Department updates its CIP for FY24, it is important for the PRAC to provide input and recommendations regarding the projects and priorities identified in the plan. Staff request that the PRAC review the FY23 projects and priorities, and recommend any changes.

SUGGESTED MOTION:

The Parks and Recreation Advisory Committee recommends that the Assembly approve the Parks & Recreation Department's Capital Improvement Plan for FY2024-30, with the following changes (if any):

- G. UNFINISHED BUSINESS
- H. STAFF REPORTS

3. **Aquatics** – Due to limited staffing, we will be operating Dimond Park Aquatic Center and Augustus Brown Pool on reduced schedules through November. Staffing is always challenging in the fall as many part-time employees return to school, and is compounded this year by the extraordinary labor market nationwide. Updated hours will be posted at juneaupools.com.

Treadwell Arena – Treadwell Arena is operating a full schedule of events, including the return of seasonal favorites like the Halloween Skate (sponsored by the Douglas Fourth of July Committee) on Friday, October 28th.

We are once again offering unlimited free skating to all third graders, including Open Skates, Family Skates, Stick'n'Puck, or Pond Hockey. Skate rental is included for free, and registration is available online at Juneau.org/parks-recreation.

Dimond Park Field House – We are delighted to welcome Amanda Babin as our new Dimond Park Field House Supervisor! Amanda has worked for Parks & Recreation in a number of positions, including BAM Supervisor and in our main office. We will miss her smiling face in the main office, but are excited to see what she brings to the Field House! We began offering evening track hours weekdays at the Field House this month. It has been a big hit with the community.

Winter Pass – Our popular Winter Pass offers unlimited access to Augustus Brown Pool, Dimond Park Aquatic Center, Treadwell Arena, and now the Dimond Park Field House from November 1 to March 31, 2023 for just \$200! The pass can be purchased online, or at any participating facility.

Zach Gordon Youth Center- While still a bit short staffed, Zach Gordon Youth Center is back to operating at full capacity. Afterschool programming at Zach has been busy and additional programming for LGBTQ+ youth has been well received. The BAM Afterschool program is only able to offer one activity a week at each school due to both BAM positions being vacant. Indoor soccer registration has closed with nearly 400 participants and a waitlist!

Sports & Community Recreation – Poker, Parks & Rec style will be hitting the Pt. Caroline trail, Fish Creek Park and Riverside Rotary Park November 4-6. Locate the 5 playing cards hidden in the area, take a selfie with each card and submit the selfies as your 'hand' to earn a ticket in the prize drawing. Visit all three locations and create your 'best hand' with any combination of cards found for a chance at the grand prize – a Parks & Rec Winter Pass!

I. COMMITTEE MEMBER / LIAISON COMMENTS AND QUESTIONS

J. 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.

DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Department: Parks & RecreationDate: 11/16/2021Compiled by: Mary RicheyPhone number: 586-0422

Project	Priority	estimated project cost (nearest thousand dollars)						
		FY23	FY24	FY25	FY26	FY27	FY28	Future
Deferred Building Maintenance	1	\$2,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$1,750,000	\$1,800,000
General Trail Repairs and Improvements	2	\$350,000	\$260,000	\$265,000	\$270,000	\$275,000	\$280,000	\$285,000
Park & Playground Maintenance & Improvements	3	\$100,000	\$420,000	\$430,000	\$440,000	\$450,000	\$460,000	\$460,000
Sports Field Repairs and Improvements	4	\$100,000	\$250,000	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000
Montana Creek Recreation Area Parking	5	\$350,000						
Public Use Cabin	6	\$150,000						
Neighborhood Park Challenge Grant Matching Funds (JPF)	7	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Mt. Jumbo Treadwell Access Trail FLAP grant (unscheduled)	8	\$265,000						
Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	9	\$600,000						
Eagle Valley Center Heat Pump and Energy Efficiency (unscheduled)	10	\$300,000						
Centennial Hall Fiberoptics Cable connection to KTOO	11	\$50,000						
Elevator for Dimond Park Field House	12		\$450,000					
Adair-Kennedy Track Repair	13		\$350,000					
Montana Creek Recreation Area Trails	14		\$300,000					
Jackie Renninger Skate Park Building Safety, Drainage, Parking Lot Repairs, Lighting	15		\$200,000	\$1,500,000				
Valley Park Operations Storage and Lighting	16		\$250,000					
Centennial Hall - New Security System	17		\$29,200					
Centennial Hall - Mechanical and Electrical Upgrades	18		\$1,640,100					
City Hall Repairs	19		\$8,000,000					
Fish Creek Park ADA Fishing, Camping and Access Improvements	20		\$250,000					
Aquatic Facilities Security Cameras	21		\$50,000					
Augustus Brown Pool - Parking Lot Repairs & Security Lighting	22		\$500,000					
Centennial Hall - Lobby Expansion and New Meeting Rooms	23			\$3,997,300				
Centennial Hall - Meeting Room Wing Renovation	24			\$1,860,100				
Lemon Creek Bike and Pedestrian Connectivity Planning	25			\$100,000				
Treadwell Ice Arena - Parking Lot Paving	26			\$280,000				
Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting	27			\$300,000	\$350,000			
Treadwell Ice Arena - Custom Bleachers/Storage Unit	28			\$90,000				
Sunshine Cove Vault Toilet	29					\$75,000		
Cope Park Paving, ADA Paths, & Drainage	30					\$650,000		
Adair-Kennedy Park Repair and Replacement	31					\$1,800,000	\$800,000	
Auke Lake Trail - Montana Creek Trail Corridor and Brotherhood Park Consolidation (Grant)	32					\$2,000,000		
Treadwell Ice Arena - Refrigeration System Replacement	33				\$1,650,000			
Evergreen Cemetery Headstone and Landscape Restoration	34				\$250,000			\$250,000
Auke Lake Wayside Restrooms and Dock	35				\$500,000			
Outer Point Waterfront	36				\$210,000			
Centennial Hall - Office, Entry, Greenroom and Exterior Wall Upgrades	37				\$4,063,900			
Landscape Operations Greenhouse Replacement	38					\$500,000		
Savikko Park Restroom #1 Replacement (LWCF project with D&H)	39					\$650,000		
Savikko Park (Sandy Beach) Restroom Replacement	40					\$650,000		
Riverside Rotary Park Restroom	41					\$600,000		

Centennial Hall - Restroom, Kitchen and Ballroom Entrance Renovation	42					\$456,600		
Treadwell Ice Arena - Concession Area Upgrade	43						\$30,000	
Savikko Park Gold Rush Days Plaza Improvements	44						\$650,000	
West Mendenhall Valley Wetlands	45						\$480,000	
Centennial Hall - Site and Civil Improvements	46						\$3,080,000	
Marine Parking Garage Vehicle Barrier Replacement	47							\$500,000
Twin Lakes ADA Dock Replacement	48							\$100,000
Twin Lakes Ice Skating Lights	49							\$150,000
Consolidated Facilities & Park Maintenance Shop	50							\$5,500,000
Treadwell Ice Arena - Electric Ice Resurfacer Charging Station	51							\$775,000
Douglas Shop - Indoor Gym Conversion	52							\$750,000
North Bridget Cove	53							\$540,000

Totals: \$4,780,000 \$14,514,300 \$10,697,400 \$9,668,900 \$10,101,600 \$7,835,000 \$11,425,000

CH

\$69,022,200

FY 23 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department- Parks & Recreation

Date: 11/18/2021

Compiled by: Mary Richey

Phone number: 586-0422

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specific parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Deferred Building Maintenance	\$2,500,000	This fund supports annual deferred maintenance and repair of municipal buildings, facilities, and infrastructure. The current need for deferred maintenance on municipal facilities is approximately \$10M. Projects are prioritized based on factors such as energy savings, life safety, code deficiency, protection of structures, and emergency. Priority projects include upgrading HVAC systems, control systems, repairing not improving building exterior sheels, lighting upgrades, and roof system improvements.		Aging facilities are inefficient energy users and contributors to greenhouse gases. Deferred maintenance projects include control system upgrades, thermal improvements to buildings such as exterior windows, siding, and more efficient heating and HVAC systems. Facility Maintenance will begin tracking energy use across municipal facilities with new tracking software.		Areawide
2	General Trail Repairs and Improvements	\$350,000	This fund supports trail work, connections between existing trail infrastructure, signage, repair and/or replacement of structures and tread (bridges, culverts, etc.), and other trail improvements. Funding priorities include Perseverance Trail and Christopher Trail Extension, public use cabin access trail, Outer Point Trail, Breadline Bluff Trail, Mt. Jumbo Treadwell Ditch Access, Pt. Caroline Trail, Bonnie Brae Trail.		Maintaining trails provides for alternative, carbon free transportation opportunities and improved health and wellness for the community. Trail projects that provide community connections, loops and access to neighborhoods are prioritized.		Areawide
3	Park & Playground Maintenance & Improvements	\$100,000	This CP funds maintenance and improvements of parks, playgrounds, and athletic facilities throughout Juneau, including playground equipment, restrooms, safety surfacing, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorities include an additional public use cabin, Steeplehead Park, 5th Tuvan Park, Sigow wu Ye Park, Bonnie Brae Park, Benninger Park, Cathedral Park.		Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.		Areawide
4	Sports Field Repairs and Improvements	\$100,000	This CP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football. Funding priorities include Diamond Park 1 Resurfacing and Field Dirt Procurement, Duwitski Heent Resurfacing, Mendenhall River Resurfacing and Drainage, Adair-Kennedy Baseball Resurfacing.		Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.		Areawide
5	Montana Creek Recreation Area Parking	\$350,000	The request supports a priority need identified in the Montana Creek Master plan community survey and public outreach for additional parking to support skiing, ORV use, and trail use in the Montana Creek Recreational Area. Increased use of the area is causing a safety hazard with many cars parked along the narrow road in winter conditions.		This parking area supports health and wellness activities for the community. The parking area will support one of the longest trails in the community, Montana Creek to Windfall Lake, and future planned trail networks.	4B2901420010	Valley
6	Public Use Cabin	\$150,000	This request supports funding match for a public use cabin. The recent Amalgam Meadows Cabin has been rented almost every night since its opening in January of 2021 and there is continued public request for additional public use overnight cabins. This funding will provide match for grants and donations for a additional cabin on parkland.		Recreational stays at cabins offer experiences for the residents that are low carbon input and promote health and wellness. The cabins are built for durability with local lumber and require minimal energy input for use.		Areawide
7	Neighborhood Park Challenge Grant Matching Funds (JPF)	\$15,000	This project will fund small community challenge grants (\$5,000 maximum) to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. This project is based on similar programs, such as the Anchorage Park Foundation's Neighborhood Challenge Grant. The intent is to leverage limited city funds with private support to complete urgently needed repairs and other improvements in Juneau's parks. Use of funds will conform to CBI procurement requirements.	Grant Matching Funds (JPF Grant)	This funding will support health and wellness activities that are community supported. Parks and their use typically require minimal carbon input and include landscaping and greenspace that reduces green houses gases.		Areawide
8	Mt. Jumbo Treadwell Access Trail FLAP grant (unscheduled)	\$265,000	The Federal Lands Access Program awarded CBI grant funding to improve the trail access at the terminus of the Treadwell Ditch trail in South Douglas. Upon signing the grant agreement, the Assembly will consider appropriating the grant funding and design and construction will occur in 2022 and 2023. The work will be completed by Trail Mix and match will be provided through the Trail improvements CIP and volunteer labor.	Federal Lands Access Program	Maintaining trails provides for alternative, carbon free transportation opportunities and improved health and wellness for the community. This trail is the southern access to Juneau's longest and highest priority trail project.	2D0301020061	Douglas
9	Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	\$600,000	This project is funded by GO bonds and will include improvements to the shooting range including till in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. The bond funding will be leveraged as match for a grant application to the state Hunter Access Program (Pittman-Robertson Act).	Hunter Access Program (ADFG)	This project will replace an outdated control system for HVAC in the Treadwell Arena. New control technology will allow for improved real time management of building systems using real time monitoring and alarm systems so that problems can be detected immediately to minimize energy inefficiencies.	4B2901420010	Areawide
10	Eagle Valley Center Heat Pump and Energy Efficiency (unscheduled)	\$300,000	Energy Efficiency Improvements at the Eagle Valley Center Lodge is partially funded by GO bonds for siding, window and door replacement to improve thermal values. This unscheduled request is for potential grant funding to complement the bond project and may include additional energy efficiency upgrades such as a heat pump and thermal improvements. The bond funding will be leveraged as match for a grant application.		Grant funding will allow for increased energy efficiency upgrades to the Eagle Valley Center including a ground source well heat pump, piping to the house, electric hot water heater, and drainage improvements to reduce moisture in the building.	3B4201000010	Areawide
11	Centennial Hall Fiberoptics Cable connection to KTOO	\$50,000	Running a fiber optic line from Centennial Hall to KTOO to allow for more event flexibility for clients that would like hybrid or televised events. Some of the large conventions and events that happen at Centennial Hall, such as Celebration, JEDC Innovation Summit, among many others rely on KTOO to support them with quality streaming, television and AV support. Without the fiber connection we can't offer our clients who need the extra support of KTOO the same quality of service that the other rental venues in the Aak'w Village area can. Covid-19 has also increased the demand for Hybrid events, most of which are currently supported by KTOO.			1C070K740010	Downtown
TOTAL REQUEST		\$4,780,000					



MEMORANDUM

DATE: September 26, 2022
TO: CBJ Boards and Commissions
FROM: Katie Koester, Engineering and Public Works Director
THROUGH: CBJ Public Works and Facilities Committee
SUBJECT: DRAFT FY2024 Legislative Capital Priority List

The purpose of this memo is to provide information on the FY 2024 City and Borough of Juneau Legislative Priorities process and solicit the input of CBJ boards and commissions in the process. It is important to note that Legislative Priorities are not a funding request, it is a way to articulate larger or more complicated funding needs to the Legislature, the federal delegation, and the public. This is not a comprehensive list. Rather it represents the CBJ Assembly large scale priorities for a given year. The 6-year CIP is still the principal vehicle for capital budget planning and funding.

The state legislative delegation deadline for submitting CBJ capital priorities to the Alaska State Legislature is February 1 of 2023. Last year, CBJ put together a list with input from 7 different boards and commissions. However, as the list has gained traction, there has been increased interest from many of the 40 CBJ boards and commissions to have an opportunity to weigh in. Because of this, PWFC initiated the Legislative Priority list earlier this cycle to give boards and commissions a full 2 months to provide input.

CBJ boards and commissions are being invited to nominate a project that the Committee would like to see on the list and/or provide input on project priorities. This information, in conjunction with inputs from other CBJ boards and commissions, will be used by the Assembly to amend and reprioritize the list.

Guidelines and recommendations for input:

- A prioritized list is only useful if there is the discipline to keep in manageable and relevant. Please keep that in mind when making your recommendations.
- Please limit your recommendations to nominating your top two projects. This will make your input more actionable for the Assembly.
- If your body would like to propose a new project, please use the Legislative Priorities Project Nomination form provided.
- To be eligible a project needs to provide a capital asset with a life of more than 20 years and have a total project cost over \$1 million (review the appendix of the draft list, 'Everything you wanted to know about the CBJ Legislative Capital Priorities' for more information).

- Comments should be addressed to the Assembly and are due to Katie.koester@juneau.org no later than December 1, 2022

Recommendations will be forwarded to the full Assembly for consideration no later than January 2023. See the schedule included in the draft FY 2024 Legislative Priorities for more information. Thank you for your time and participation in this important planning process.

ENC:

City and Borough of Juneau DRAFT FY2024 Legislative Priorities
City and Borough of Juneau Legislative Priorities Project Nomination Form

City & Borough of Juneau Legislative Priorities Project Nomination Form

Section F, Item 2.

Project eligibility

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

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

1. Project title (Suggested heading):

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

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

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

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

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

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

4. Project cost:

Section F, Item 2.

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

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

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

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

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

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

For construction projects:

B. Preconstruction phase to be completed by _____.

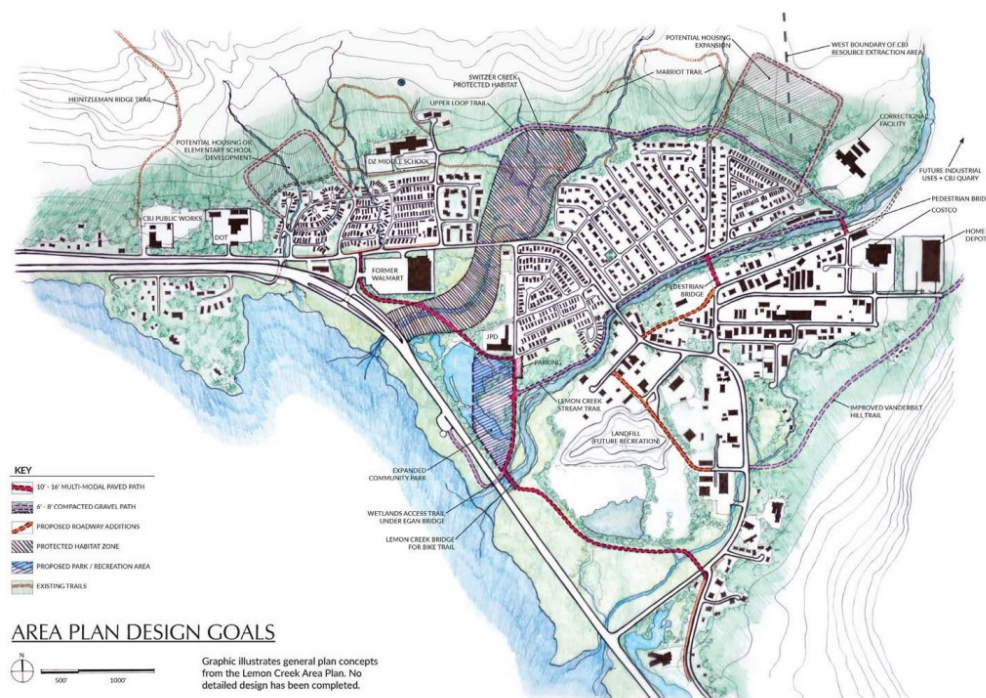
C. Construction phase to be completed by _____.

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

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

8. Contact Information

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



Credit: MRV Architects (2017) Area Plan Design Goals, February 4, 2017

City & Borough of Juneau

Legislative Priorities FY2024
9.26.22 DRAFT
(un-adopted)



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APENDIX

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CBJ lists, plans and priorities graphic: Page 25

DRAFT

Will be updated after adoption of list.

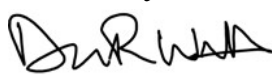
January 31, 2022

To The Honorable State and Federal Delegation:

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

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

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

Sincerely,

Rorie Watt
City Manager

DRAFT

Will be updated after adoption of list.

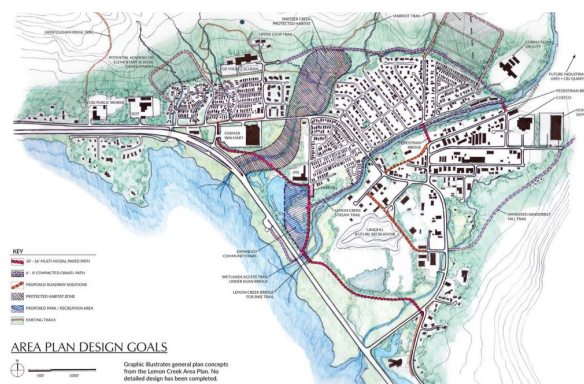
City and Borough of Juneau
FY2024 LEGISLATIVE PRIORITIES DEVELOPMENT SCHEDULE

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

Adopted FY2023 Legislative Priority List

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

Will be updated after adoption of list.



LEMON CREEK MULTIMODAL PATH

AMOUNT REQUESTED: \$8M

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

TOTAL PROJECT COST: \$10M

PROJECT DESCRIPTION & UPDATE:

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

PUBLIC PROCESS:

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

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? TBD

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



Photo Credit: Juneau Empire

JUNEAU NORTH DOUGLAS CROSSING

AMOUNT REQUESTED: \$13M

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

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

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

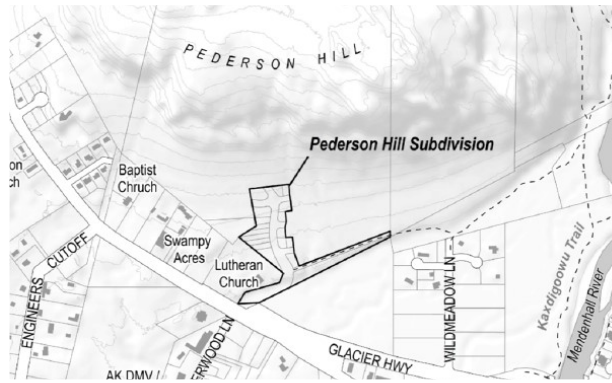
If approved, \$7M currently in the Senate Transportation will be used to build on the economic analysis and environmental work underway through the Planning and Environmental Linkages (PEL) Study to perform a robust cost benefit analysis, select a preferred alternative, and complete the environmental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

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

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

WHO WILL MAINTAIN AND OPERATE? State of Alaska.

GOAL OF PROJECT: Community safety and economic development.



PEDERSON HILL HOUSING DEVELOPMENT

AMOUNT REQUESTED: \$3M

AMOUNT SECURED: 2.3 Million

TOTAL PROJECT COST: \$10M

PROJECT DESCRIPTION & UPDATE:

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

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

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Increase housing.



NEW CITY HALL

AMOUNT REQUESTED:

TOTAL PROJECT COST: \$42.3M

AMOUNT SECURED: \$6.3M

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

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

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

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Consolidate CBJ offices, reduce CBJ operating cost in the long term, free up workforce housing.

DRAFT



SHORE POWER AT DOCK 16B

AMOUNT REQUESTED: \$22.5M

TOTAL PROJECT COST: \$25M

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

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

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

WHO WILL MAINTAIN AND OPERATE? CBJ

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



CAPITAL CIVIC CENTER

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

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

TOTAL PROJECT COST: \$65M

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

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

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

WHO WILL MAINTAIN AND OPERATE? CBJ

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



WEST DOUGLAS EXTENSION

AMOUNT REQUESTED: \$4M

TOTAL PROJECT COST: \$5M

PROJECT DESCRIPTION:

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

PUBLIC PROCESS:

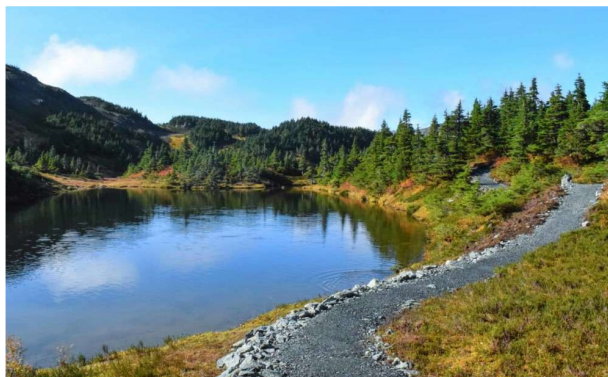
West Douglas Roadway corridor alignment has been approved by Assembly and Planning Commission. This project has been identified as priority 'New Growth Area' by CBJ Comprehensive Plan and West Douglas Conceptual Plan.

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Support long-term development.



EAGLECREST EXPANSION AND SUMMER OPERATIONS DEVELOPMENT

AMOUNT REQUESTED: \$0

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

TOTAL PROJECT COST: \$12.5M

PROJECT DESCRIPTION & UPDATE:

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

PUBLIC PROCESS:

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

TIMELINE: Update pending.

WHO WILL MAINTAIN AND OPERATE? CBJ

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



TELEPHONE HILL RE-DEVELOPMENT

AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$100,000

TOTAL PROJECT COST: unknown

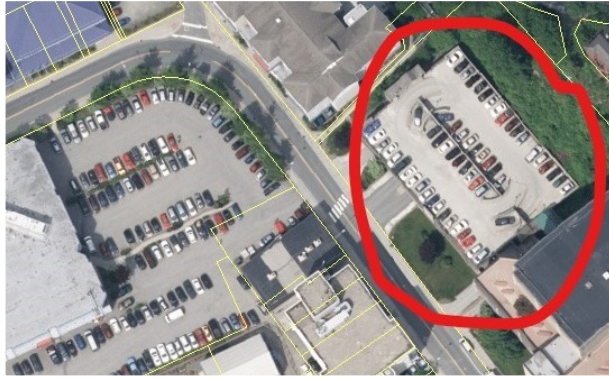
PROJECT DESCRIPTION: Surveying costs, hazardous materials study, removal of hazardous materials and environment cleanup, demolition of existing structures, a redevelopment study and site preparation and re-subdivision.

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

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

WHO WILL MAINTAIN AND OPERATE? CBJ

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



NORTH STATE OFFICE BUILDING PARKING

AMOUNT REQUESTED: \$30M

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

TOTAL PROJECT COST: \$40M

PROJECT DESCRIPTION:

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

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

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? TBD

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



MENDENHALL RIVER COMMUNITY SCHOOL RENOVATION

AMOUNT REQUESTED: \$21M

TOTAL PROJECT COST: \$21M

PROJECT DESCRIPTION:

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

PUBLIC PROCESS:

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

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? CBJ/JSD

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



MARIE DRAKE RENOVATION

AMOUNT REQUESTED: \$31M

TOTAL PROJECT COST: \$31M

PROJECT DESCRIPTION & UPDATE:

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

PUBLIC PROCESS:

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

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? CBJ/JSD

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



AURORA HARBOR PHASE 4

AMOUNT REQUESTED: \$1M

AMOUNT SECURED: \$0

TOTAL PROJECT COST: \$7M

PROJECT DESCRIPTION:

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

PUBLIC PROCESS:

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

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? CBJ

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



Photo Credit: Cathy Mahnke

AUKE BAY NEW BREAKWATER

AMOUNT REQUESTED: \$5M

AMOUNT SECURED: \$0

TOTAL PROJECT COST: unknown

PROJECT DESCRIPTION:

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

PUBLIC PROCESS: Identified as a Legislative Priority for FY2022

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? CBJ

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



NORTH DOUGLAS BOAT RAMP EXPANSION

AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$20M

PROJECT DESCRIPTION:

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

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

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? CBJ

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



WATERFRONT JUNEAU DOUGLAS CITY MUSEUM

AMOUNT REQUESTED: \$1M

AMOUNT SECURED: \$2M in 1%

TOTAL PROJECT COST: \$12M

PROJECT TYPE: Planning & Design

PROJECT DESCRIPTION:

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

PUBLIC PROCESS: Identified as Legislative Priority in FY2023

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

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Expand Capital Campus.



TRAIL MAINTENANCE AND DEVELOPMENT

AMOUNT REQUESTED: \$5M

TOTAL PROJECT COST: \$20M

PROJECT DESCRIPTION:

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

PUBLIC PROCESS:

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

TIMELINE:

Construction could begin in 2023 and continue through 2026

WHO WILL MAINTAIN AND OPERATE? Trail Mix and CBJ



AUKE BAY BAYWALK

AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$30M

PROJECT DESCRIPTION:

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

PUBLIC PROCESS:

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

TIMELINE:

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

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Improve Non-Motorized Route

APPENDIX

EVERYTHING YOU ALWAYS WANTED TO KNOW ABOUT THE CBJ LEGISLATIVE CAPITAL PRIORITIES LIST

by Katie Koester, Engineering and Public Works Director

Q: What are the Legislative Capital Priorities?

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

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

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

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

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

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

Q: What is a capital project?

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

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

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

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

CBJ lists, plans and priorities

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

