



PARKS & RECREATION ADVISORY COMMITTEE AGENDA

October 01, 2024 at 5:30 PM

Zoom Webinar

<https://juneau.zoom.us/j/94184441385> or +1 669 444 9171 US Webinar ID: 941 8444 1385

A. CALL TO ORDER

B. ROLL CALL

C. APPROVAL OF AGENDA

D. APPROVAL OF MINUTES

[1.](#) Minutes from September 3, 2024

E. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

F. DIRECTOR'S REPORT

[2.](#) October 1st Director's Report

G. NEW BUSINESS

[3.](#) JOA Painting Endowment

[4.](#) RED FOLDER - Legislative Capital Priorities

H. UNFINISHED BUSINESS

I. STAFF REPORTS

J. COMMITTEE MEMBER / LIAISON COMMENTS AND QUESTIONS

K. NEXT MEETING DATE

L. ADJOURNMENT

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

PARKS & RECREATION ADVISORY COMMITTEE **DRAFT** MINUTES

September 03, 2024 at 5:30 PM



Assembly Chambers/Zoom Webinar

<https://juneau.zoom.us/j/94184441385> or +1 669 444 9171 US Webinar ID: 941 8444 1385

A. CALL TO ORDER

Parks & Recreation Director George Schaaf called the meeting to order at 5:32 p.m.

B. ROLL CALL

Present: Josh Anderson, Ryan O'Shaughnessy, Portland Sarantopoulos, Paulette Schirmer, Ren Scott, Danika Swanson, Emma Van Nes, & Charles Westmoreland

Absent: Andrew Williams

Staff Present: George Schaaf, Parks & Recreation Director; Lauren Verrelli, Parks & Recreation Deputy Director; Michelle Hale, Assembly Liaison; Annie Carroll, Parks & Recreation Staff Liaison

C. DIRECTOR'S REPORT

1. September 3rd Director's Report – *Presented by G. Schaaf*

Mr. Schaaf expresses his thanks to the board and public for their understanding towards the cancelation of PRAC in August due to the glacial outburst flooding. He takes the time to recognize the Parks & Rec staff who contributed to the immediate recovery efforts after the flood. This included setting up and staffing the emergency shelter at Floyd Dryden, debris removal in effected areas, and help with the volunteer center at Melvin Park. He shared that the Parks & Rec main office will be moving to 1208 Glacier Avenue in the next three weeks, so there will be a transition period where staff will be briefly offline.

D. APPROVAL OF AGENDA

MOTION by Ms. Sarantopoulos to approve the agenda. *No objections were heard, and the agenda was approved.*

E. APPROVAL OF MINUTES

2. Minutes from June 4, 2024

Ms. Schirmer noted an error in the minutes and asked that the facility and parks tour date from the last meeting be corrected to July 27th as that was the date which received the most votes.

MOTION by Ms. Swanson to approve the minutes as corrected. No objections were heard, and the minutes were approved.

F. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

Public Comment

Mele Maake a valley resident, shared that she was interested in following up on the court reconfiguration and resurfacing at Adair Kennedy that was approved by the PRAC in previous months. She is in attendance to ask about these updates on behalf of the pickleball community. She says that she is concerned that there is no facility for pickleball players to reserve when its too cold to play outside. She shares that pickleball is a wonderful year-round sport and that it is beneficial to her depression. She says the sport has really grown in

popularity especially with women in the community and that she hopes they will keep this issue on their radar to think about.

Mr. Westmoreland asked if she has considered organizing individuals to rent court space at the University of Alaska Southeast gym like some other adult leagues do. Ms. Maake says that she has in the past but that the hours are very limited. She has worked with The Director of Campus Recreation David Klien and that he was very helpful, but the university students are their first priority, and the schedule is very demanding. She says that she has done her homework and looked all over Juneau for gym space, and she feels that pickleball should have the same opportunities as other sports groups in Juneau.

G. NEW BUSINESS

3. Committee Member Introductions & Appointments

Mr. Schaaf began by noting that their first order of business will be for him to serve as temporary chair to conduct the election of the chair of the committee. He further explains Robert's Rule of order and allows the PRAC members to make nominations.

Ms. Swanson Nominated Mr. O'Shaughnessy as chair sharing that he did a great job managing Trail Mix and she thinks he would be a good fit. With no other nominations or objections Mr. Schaaf asked if Mr. O'Shaughnessy accepts the position. Mr. O'Shaughnessy accepts the position of chair for the term of one year.

Mr. O'Shaughnessy opens nominations for the position of Vice-Chair. Mr. Westmoreland nominates Mr. Anderson which is seconded by Ms. Schirmer. With no objections Mr. Anderson accepts the position of Vice-Chair for the term of one year.

Introductions

Ryan O'Shaughnessy shares he is a 10-year resident of Juneau. He explains that he has engaged with CBJ as the Director of Trail Mix and is excited to continue working with the team as a PRAC member, and to serve his community.

Josh Anderson shares that he has been on the PRAC for 12 years, and that he was born in Valdez and moved to Juneau in the early 80s. He is a local contractor and has been serving on the Youth Activities Board for some years as well.

Ren Scott shared that she was born and raised in Juneau Alaska. She works for the Alaska Municipal League and spent some time in the Community Development Department of CBJ. She notes that this is her first time on a city board, and she is excited to be here.

Danika Swanson shares that she is an attorney here in Juneau where she has lived since 2019. She has been on the PRAC since 2023, and shares She has enjoyed her time acting as the Trail Mix liaison.

Emma Van Nes shares that she moved to Juneau in 2017 as a JV AmeriCorps member and has lived here ever since. She has been on the PRAC for about a year and works at Southeast Alaska Independent Living in their adaptive recreation program ORCA.

Charles Westmoreland shared that he moved to Juneau from Kentucky in 2008 and started coaching youth sports through Parks & Rec in 2011, and now coaches at Thunder Mountain, and for AAU basketball.

Portland Sarantopoulos shares that she's been in Juneau for a little over 11 years, and on PARAC for a little over a year. She shares that she is currently working on campaigns for the current campaign season.

Paulette Schirmer shares that she has been on PRAC for just over a year and is an assistant professor at The University of Alaska Southeast where she teaches accounting.

Michelle Hale Shares that she serves as Deputy Mayor, and this is her first and only year as PRAC liaison as she will be going off The Assembly soon. She shared that she has enjoyed everyone's enthusiasm and interest in the subject they govern.

4. **Treadwell Disc Golf Update**

Mr. Schaaf introduces Matt Davidson and Shannon Crossley from the Juneau Disc Gold Association who are in attendance to provide an update on the pitch and put disc golf course at Treadwell Mine historic Park. Mr. Davidson introduces himself as the president of The Juneau Disc Golf Club which is a small non-profit whose main goal is to Educate, teach, and encourage the growth of disc golf in Juneau. He introduces Ms. Crossley as a wonderful coach and community leader in disc golf.

Mr. Davidson shares that disc gold is a very diverse and inclusive outdoor activity which is played at the 4 courses in spread across the Juneau area. Ms. Crossley shares that the club installed a temporary course at Treadwell 2 years ago with the goal to allow all ages and all physical capabilities could play on the well-maintained trail system. She shares that the course has been wildly successful with over 1,500 rounds scored, and 221 players on the app UDisc app which players worldwide use to find and experience courses. She believes many more than that have used the course without logging their game on UDisc. The club has also hosted 3 leagues in 2023 and had 41 events. She notes the course has been used by players spanning 24 states and 5 different countries demonstrating its appeal to visitors and locals alike.

Ms. Crossley shares that they are taking player input into account and improving signage with 9 generously donated signs from the Pioneers of Alaska which highlight the history of the area. She also hopes to extend the course next spring by working with Parks & Rec to design another 9 holes.

Ms. Scott asks if there was ever a set date for revisiting the approved temporary course. Ms. Crossley answered that there was not, and that the temporary nature of the course is because the baskets are not installed in the ground, but in 5-gallon buckets that can be easily removed.

Ms. Swanson recollects being trepidations about the temporary course when it was pitched to the PRAC initially but says that she is pleased by how well the course has worked with the existing trail system by allowing those walking, or biking and geocaching to enjoy the area alongside players.

Ms. Van Nes shares her experience bringing an ORCA group out to the course. She applauds its accessibility and hopes that it will be kept in mind during the 9-hole expansion planning process.

Mr. Anderson shares that he is glad to hear that the course gets kids active playing outside and competing with their peers. He notes that its good for kids to have motors in the lives, and the opportunity to compete with dirt bikes and alike locally as well.

Mr. O'Shaughnessy says that he has enjoyed learning and developing his disc gold skills playing at Aant' iyeik park and that he appreciated both Mr. Davidson and Ms. Crossley taking the time to update the PRAC on their efforts.

5. **Relocation of Historic Douglas Fire Equipment to Savikko Park**

Mr. Schaaf shares that the department received a request from the Douglas Advisory Board to relocate a historic fire pump that was part of the fire protection of the city of Douglas. He introduces Schoenfeld the chair of the Douglas Advisory Board who is in attendance to inform the PRAC about this endeavor.

Mr. Schoenfeld shares that the historic equipment has been where it is for about 112 years and that it won't be able to stay in one piece forever in its current condition and location. He explained that they approached Parks & Rec to see if it was possible to relocate the equipment to Savikko Park once it has been cleaned up and painted for safety. The Douglas Advisory board, Douglas 4th of July Committee,

Treadwell Historical Society, Gastineau Historical Society, and CBJ Historical resources Advisory Board have all signed in support of this endeavor. What he needs is the City's commitment to helping move and support the equipment.

Mr. Westmoreland asked if it will be an issue when children start climbing on the equipment to which Mr. Schoenfeld answered that the sand blasting and painting will increase its safety, but you can't stop kids from climbing and potentially falling.

Mr. O'Shaughnessy asks MR. Schaaf if there is a set location to move the equipment to. Mr. Schaaf answers that it will be moved to the asphalt plaza between the Pioneer Pavilion and the softball fields once a cradle is created for it to prevent damage to the asphalt.

Mr. Westmoreland asked Mr. Schaaf if there was a cost estimate of what it will take to prepare and transport the equipment, and if there are available funds. Mr. Schaaf answers that there is no funding available to do the work, and that he hopes the community will be able to do it as a precondition of the donation. He further explains that the department can certainly dedicate staff and equipment to move it to its new home once the time comes.

Mr. Anderson adds that he has equipment that can move this, and he is happy to assist it helps f=move the project along.

MOTION by Mr. Anderson that the Department accept the donation of the "City Fire Pump" from Dale Henkins and place it in Savikko Park once it has been made safe for public display. *No objections were heard, and the motion passed unanimously.*

H. UNFINISHED BUSINESS

I. STAFF REPORTS

J. COMMITTEE MEMBER / LIAISON COMMENTS AND QUESTIONS

Ms. Swanson shared with the PRAC that she has spoken to the Director of Trail Mix and heard that the Perseverance Bridge is now complete, and crews are wrapping up their work. The Treadwell Ditch is now completed end to end, and crews are still working on the Amalga trail, Peterson trail, and the 35 Mile ORV Park. September is service month for Trail Mix, and they will be spearheading work projects at many different trails throughout the month. She concludes by noting that the Trail Mix dinner will be coming up in November.

Mr. Anderson shared that the Youth Activities Board is working to streamline the Youth Activities Grant application and review process to help new and old applicants next year. He also shared for the record that he is very disappointed in the assembly for not reappointing Mr. Mertl for another term on the PRAC as he believes his intentions on the PRAC are good, and he has done so much to help the Juneau Park Foundation. He shares that Mr. Mertl championed that foundation, and it's a shame to lose his institutional knowledge on the PRAC. He concludes by expressing that it is hard to serve on any board in this town and not have a conflict of interest if you own a business since Juneau is small. He urges The Assembly to reconsider their decision so Mr. Mertl can keep providing service to the community which is in the best interest of the Parks. Finally, Mr. Anderson expresses his wish that PRAC could be held in person as virtual meetings are less productive and getting together in person allows you to better understand one another.

Ms. Van Nes Shares that Eaglecrest has hired a new General Manager, Director of Mountain Operations, and a Base Operations Manager all from the lower 48. They have held 4 adventure camps this summer, and the last day to buy a tier one Season pass is fast approaching.

Ms. Hale thanks the Parks & Rec department staff for their work responding to the flood. She tells Mr. Anderson that she will pass his comments on to the Assembly during their next meeting. She does not believe their decision can be recalled but promises to pass along what he has to say.

Ms. Sarantopoulos asks if there is any update on the rescheduling of the PRAC member Facility and Parks tour. Mr. O'Shaughnessy asks if a poll could be conducted to find the best date to set when they next meet. Mr. Schaaf answers that this would work for staff.

Ms. Sarantopoulos notes that she agrees with Mr. Anderon's point about virtual meetings to some extent, and that she likes to be in person as much as possible. Ms. Schirmer agrees and shares that she would be attending in person tonight if at all possible. Mr. O'Shaughnessy concludes by thanking these members of PRAC for making time to participate over Zoom.

K. NEXT MEETING DATE – October 1, 2024

L. ADJOURNMENT With no further business to discuss the committee meeting adjourned at 6:34pm.

Respectfully submitted by Annie Carroll on 9/27/2024.



TO: Parks & Recreation Advisory Committee
FROM: George Schaaf, Parks & Recreation Director
DATE: September 27, 2024
RE: October 1, 2024 Meeting

DIRECTOR’S REPORT

Please find enclosed the information supporting your agenda topics for this meeting. The meeting is anticipated to last 60 minutes and will take place virtually via **Zoom Webinar**. To join the Zoom Webinar, go to <https://juneau.zoom.us/j/94184441385> or call 1-253-205-0468. **Webinar ID:** 87003674124.

NEW BUSINESS

Jensen-Olson Arboretum Residence Exterior Painting

The residence at the Jensen-Olson Arboretum is long overdue for exterior repainting, as the saltwater has significantly deteriorated the paint over the past decade. Painting was originally planned to be completed this fall when the building’s windows are replaced, but bids exceeded the available funding for the project in the Deferred Maintenance CIP. CBJ Engineering has received a quote from a painting contractor (SEAK) to complete this project in the spring of 2025 for \$48,934. Staff recommend using \$50,000 from the Jensen-Olson Arboretum Endowment Fund’s Unrestricted Balance to pay for this necessary work.

The Endowment was established through a \$2,097,091 gift by Caroline Jensen to the City & Borough of Juneau to supplement Arboretum operations. The Endowment is managed by the Finance Department as part of CBJ’s long-term portfolio, and has a current fund balance of \$2,817,091. The Finance Department calculates an annual distribution from the Endowment equal to 4% of the fund’s five-year average balance. In FY25, this distribution was \$109,153. In addition, rents and donations received by CBJ are placed in the Endowment Fund and may be used to further supplement operations and improvements. For FY25, this available Unrestricted Balance is \$80,394. Additional details are contained in the November 6, 2023 memo from Finance Director Angie Flick, included in this meeting’s packet.

Parks & Recreation, along with the Arboretum Manager and the Friends of the Jensen-Olson Arboretum, fully support using these funds to repaint the residence, as it is a central feature of the Arboretum. This work will not only protect the building and extend its useful life, but also improve its appearance and enhance the overall visitor experience.

Recommended Motion:

I move that the Parks & Recreation Advisory Committee recommend that the Department approve the use of \$50,000 in Unrestricted Funds from the Jensen-Olson Arboretum Endowment Fund to repaint the residence at the Arboretum.

UNFINISHED BUSINESS

None.

STAFF REPORTS

Marie Drake Gym & Floyd Dryden Gym Update

The Department is actively working to make Marie Drake Gym and Floyd Dryden Gym available for public use. We understand that many community groups – especially pickleball players – are eager to use these facilities. While these facilities represent a tremendous opportunity to expand Parks & Recreation programming, integrating these large facilities is not something that can happen overnight.

- While management and control of these facilities was transferred from the Juneau School District to CBJ in August, the Floyd Dryden Gym was filled with JSD furniture until just a few weeks ago.
- Both Floyd Dryden and Marie Drake have numerous maintenance needs, including HVAC repairs, lock changes, and building systems that require reprogramming.
- Prior to public use, we need to have a plan to clean the facilities to ensure a safe environment for our patrons. We are encountering significant challenges finding custodial contractors with the capacity to take on these additional facilities.
- Both facilities need to be added to CivicRec, our recreation management system, for scheduling and payment.
- Finally, we need employees to staff these facilities while they are being used by the public. We are working with our Human Resources and Finance Departments to temporarily fill positions in FY25. For FY26 and beyond, we will propose an increment to the Department's operating budget to manage and operate these facilities.

Assuming we are able to hire staff and engage a custodial contractor, we anticipate both the Floyd Dryden Gym and Marie Drake Gym will be available for rentals and other programs in January.

MEMORANDUM



DATE: November 6, 2023

TO: George Schaaf, Parks and Recreation Director

FROM: Angie Flick, Finance Director

155 Municipal Way
Juneau, AK 99801
Phone: (907) 586-5215
Fax: (907) 586-0358

SUBJECT: Jensen Olson Arboretum Endowment Distribution for FY2025

In accordance with the Jensen Olson Arboretum Endowment Investment and Spending Policy, the Finance Department will propose to distribute funds from the Vanguard investments according to the following calculation:

	Balance
FY2019	\$2,604,992
FY2020	\$2,666,753
FY2021	\$3,044,549
FY2022	\$2,591,170
FY2023	\$2,736,697
5-year Average	\$2,728,832
4% of 5-year Average	\$109,153
FY25 Vanguard Distribution	\$109,200

Per the policy, the fund is designed to target a 7% total return, of which 3% accounts for inflation proofing, resulting in a sustainable 4% distribution.

Additionally, based on the FY2023 ending fund balances, unrestricted rental and donation income is available for appropriation as follows:

Total Fund Balance	\$2,817,091
Restricted – Corpus	(\$2,097,159)
Restricted – Accumulated Earnings	(\$639,538)
Unrestricted – Rents and Donations	\$80,394
FY24 Budgeted Expenditure of Unrestricted	(\$0)
FY25 Unrestricted Balance	\$80,394

Enc: Jensen Olson Arboretum Endowment Investment and Spending Policy

Cc: Mary Richey, Administrative Officer II, Department of Parks and Recreation
Jensen Olson Arboretum Advisory Board



Jensen-Olson Arboretum
 23035 Glacier Hwy
 Juneau, AK 99801
ginger.hudson@juneau.gov

To the Parks & Recreation Advisory Committee,

I would like to request expedited approval for use of JOA Discretionary Funds from the Endowment for painting of the exterior residence on the property.

A CIP project has been in the works for several years to replace the original single-pane windows of the residence and garage at JOA. It was determined this would be a good time to re-paint the exterior of the structures due to peeling paint. The loss of paint is exposing the original wood siding to the elements and will compromise of the structure in the near future. Additionally, it attracts the attention of Arboretum visitors who ask if I realize the paint is peeling.

However, bids for the combination of work exceeded CIP funds set aside for these projects. As a result, painting was eliminated from the project.

The Conservation Easement held by Southeast Alaska Land Trust allows for maintenance of the property and its structures. Permission is found under Terms and Conditions, Section 5, Consistent Uses of the Property; part A. Permitted Improvements, item 1. Existing Improvements.

Additionally, the 1993 Administrative Agreement Concerning Jensen-Olson Arboretum allows use of the Support funds (Endowment) as financial support for the property. In the Agreement, Section 5 Financial Support of the Arboretum, paragraph 5.1 Application of Support Funds states within “the Support Fund shall be applied first to preserve and protect the Arboretum Property, and then to maintain the developed horticultural areas of the Arboretum Property (including the residence and other structures located thereon and integral to the Arboretum).”

As the manager and resident of the property, I encourage the PRAC and Assembly to recommend use of the Discretionary Funds to protect the longevity and integrity of the Arboretum. Keeping the structures in sound condition demonstrates to the public CBJ’s pride in management of our unique botanical gem.

I urge the PRAC, the Assembly, and the City Manager’s office to consider expediting the appropriation of funds in order to facilitate the painting in a timely manner.

Thank you for your consideration,

Ginger Hudson
 JOA Manager and Horticulturist



Friends of Jensen-Olson Arboretum
 P.O. Box 33936
 Juneau, AK 99803
friendsjoa@gmail.com

RE: Support of use of Discretionary Funds from JOA endowment and revenue for use to paint exterior of Residence and garage onsite.

To the Parks & Recreation Advisory Committee,

It has come to FJOA's attention that due to pricing, painting of the exterior of structures was eliminated from this year's CIP project. The project was to replace windows and paint exteriors. Painting the exteriors is a necessity to maintain the quality of the buildings. FJOA would like to make it known that we support the use of JOA Endowment Discretionary Funds as necessary to maintain the existing structures, the residence and garage. It is evident the structures need repainting due to peeling paint on many surfaces.

The 1993 Administrative Agreement Concerning Jensen-Olson Arboretum – included in the Conservation Easement - allows use of the Support funds (Endowment) as financial support for the property. In the Agreement, Section 5 Financial Support of the Arboretum, paragraph 5.1 Application of Support Funds states within “, the Support Fund shall be applied first to preserve and protect the Arboretum Property, and then to maintain the developed horticultural areas of the Arboretum Property (including the residence and other structures located thereon and integral to the Arboretum).”

It is the FJOA's intention to support the longevity and integrity of the Arboretum. Not only of the horticultural areas, but of the structures that provide housing and equipment storage necessary to maintain the value of the place. Keeping the structures in sound condition demonstrates to the public CBJ's pride in management of our unique botanical gem.

We urge the PRAC, the Assembly, and the City Manager's office to consider expediting the appropriation of funds in order to facilitate the painting in a timely manner.

Thank you for your consideration,

Patricia White
 Board President, FJOA



**Engineering & Public Works
Department**
Marine View Building, Juneau, AK 99801
907-586-0800

MEMORANDUM

DATE: September 30, 2023
TO: CBJ Boards and Commissions
FROM: Denise Koch, Engineering and Public Works Director
THROUGH: CBJ Public Works and Facilities Committee
SUBJECT: DRAFT FY2026 CBJ Legislative Capital Priority List: Feedback Needed by October 25, 2024

The Engineering & Public Works Department requests your input on the draft fiscal year (FY) 2026 Legislative Capital Priority list by October 25, 2024. Please e-mail your requests to ashley.heimbigner@juneau.gov

Legislative Capital Priorities are not a direct funding request. It is a way to articulate larger or more complicated funding needs for major projects to the Legislature, the federal delegation, and the public. This list represents the CBJ Assembly's large-scale capital priorities for a given year.

All CBJ boards and commissions are invited to provide input on their **top two projects** that they would like to see on the list. They can submit formal support or input on existing projects and project priorities and/or nominate a new project(s). Input may also include recommendations for removal of an existing project from this list. The information that your board or commission provides will be considered by the Assembly as they prioritize the list for the next fiscal year.

New this year – Flood Mitigation:

As noted in the draft list provided, CBJ and the Assembly have included a placeholder for Flood Mitigation efforts as the organization, the community, and multi-agency partners and stakeholders continue to investigate both short and long-term solutions.

Guidelines and recommendations for input:

- A prioritized list is only useful if there is the discipline to keep it manageable and relevant. Please keep that in mind when making your recommendations.
 - This is particularly important this year as it is likely that the Assembly will reduce the number of projects on the list significantly to focus on flood-related efforts and other major community needs.
- Please limit your recommendations to nominating and/or endorsing only 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 available at <https://www.surveymonkey.com/r/M5GKD7L>. A printable PDF version is available upon request by emailing Ashley.heimbigner@juneau.gov.
- 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 of over \$1 million (review the appendix of the draft list, 'Everything you wanted to know about the CBJ Legislative Capital Priorities' for more information).

FY2026

LEGISLATIVE

CAPITAL PRIORITIES



September 2024
DRAFT
Un-adopted

Glacial Outburst Flood Response, Mitigation & Preparedness



AMOUNT REQUESTED: \$3M - \$100M+

AMOUNT SECURED: \$3.4M (CBJ)

TOTAL PROJECT COST: TBD

PROJECT DESCRIPTION & UPDATE: The Mendenhall Valley has experienced multiple years of record glacial lake outburst floods (GLOF) from Suicide Basin. The August 2024 event released 16 billion gallons of water over a short period of time causing widespread flooding, evacuations and damage to 290 homes. Scientists indicate that full basin releases, and continued catastrophic flooding, are likely. CBJ is considering all available short and long-term solutions to mitigate the potential widespread damage from future releases. While more information is required to determine estimated costs of the selected solutions, the funding need will be significant and ongoing. This page will be updated as additional details and prospective projects move forward.

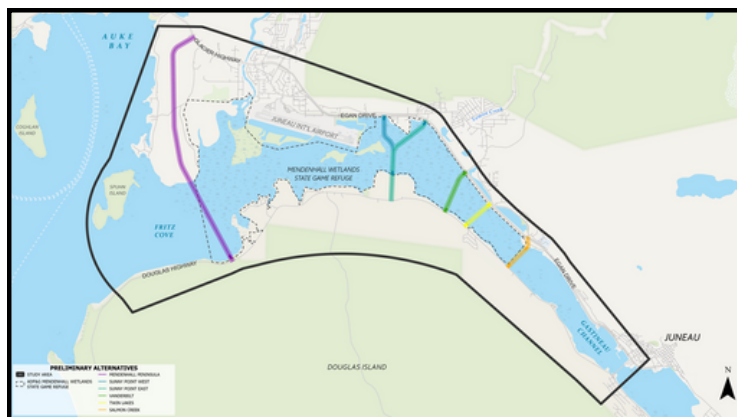
CBJ requested a USACE General Investigation to determine long-term, permanent mitigation solutions. This multi-year study requires a \$3M for local match, which the Assembly appropriated in Sept 2024. The Assembly also appropriated \$300,000 for emergency flood mitigation funding leading up to and following the August 2024 flood event, as well as \$100,000 to update the outdated hydrologic and hydraulic flood inundation maps for the area.

TIMELINE: CBJ is pursuing all available and applicable flood fighting and flood mitigation measures for implementation as soon as possible. This includes the project to update inundation mapping. Permanent solutions could require up to 7-10 years.

WHO WILL MAINTAIN AND OPERATE? TBD, depending on location and type of mitigation activity.

PROJECT GOAL: Public safety, disaster preparedness, affordable housing

Juneau Douglas North Crossing (JDNC)



AMOUNT REQUESTED: \$3M

AMOUNT SECURED: \$26.13M (\$2M for PEL; \$2.1M CBJ; \$7M CDS; \$16.454M USDOT RAISE)

ESTIMATED TOTAL PROJECT COST: \$300M-\$550M (Depending on alternative)

PROJECT DESCRIPTION & UPDATE:

The construction of a second crossing from mainland Juneau to Douglas Island has been a priority for the community since the early 1980s. This alternative access is crucial for enhancing safety and providing redundancy in the event the Juneau-Douglas bridge becomes impassable. Currently, if the bridge were to fail or become obstructed, Douglas Island residents would be stranded, emergency services would be hindered, and access to the local hospital would be cut off. Beyond safety, the proposed Juneau Douglas North Crossing will reduce travel times to North and West Douglas and improve access to larger tracts of land suitable for housing and development.

With support from Senator Murkowski, the City and Borough of Juneau (CBJ) received \$7 million in Congressionally Directed Spending (CDS) for FY23. These funds are being utilized to build on the ongoing analysis and public outreach efforts conducted through the Planning & Environmental Linkages (PEL) study. More information can be found at JDNorthCrossing.com.

Additionally, CBJ was awarded a 2023 USDOT RAISE grant of \$16.454 million, which will fund the project through the design phase. Once a preferred alternative is selected, CBJ plans to apply for Federal Highway construction funding under the Infrastructure Investment and Jobs Act (IIJA). The requested \$3 million will be allocated for a funding gap caused by inflation that was not covered by previous funding sources.

PUBLIC PROCESS: Through the PEL process, which is nearing completion, the Alaska Department of Transportation & Public Facilities (DOT&PF), in collaboration with DOWL, has conducted numerous stakeholder and public meetings, surveys, and listening sessions to gather input on public sentiment and potential project alternatives. Updates on project status, alternatives, reports, and stakeholder meetings are available at JDNorthCrossing.com. Following the completion of the PEL process, the National Environmental Policy Act (NEPA) review will incorporate a comprehensive public engagement process as the preferred alternative is evaluated.

TIMELINE: The PEL study is anticipated to conclude by late 2024. The subsequent NEPA review is projected to take 24 months, followed by the design phase which is anticipated to take an additional 18-24 months.

WHO WILL MAINTAIN AND OPERATE? Alaska DOT&PF

PROJECT GOAL: Community safety, housing, and economic development.

Telephone Hill Redevelopment

AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$600,000

TOTAL PROJECT COST: (\$10M placeholder)



PROJECT DESCRIPTION & UPDATE:

This project will prepare the roughly three acres of CBJ owned property in downtown Juneau which is adjacent to the State Office Building for redevelopment. This project will include removal of hazardous materials and environmental cleanup, demolition of existing structures, a redevelopment study, site preparation, utility and infrastructure upgrades, and re-subdivision. The outcome of this project will be independent buildable lots which are sized appropriately for redevelopment with infrastructure that can be utilized to maximize the density and the property will be redeveloped to meet the goals of the Assembly and the state capital.

PUBLIC PROCESS:

In fall of 2023, the City held public meetings to encourage community dialog regarding this project, followed by an online community survey in Dec 2023. The CBJ funded and consultants completed a Telephone Hill Place Guide which provides direction on redevelopment of the property. The CBJ Assembly will continue to provide the public opportunities to comment on this project. There will be opportunities for public comment to the Planning Commission and to the Assembly during all phases of redevelopment. Project information is available at juneau.org/engineering-public-works/telephone-hill.

TIMELINE: An inventory of utilities, property and hazards is currently underway. The Telephone Hill Place Guide which provides direction on redevelopment of the property has been reviewed by the Assembly. The property is now partially vacated and CBJ is soliciting for the development concept proposals and construction partners. Once funding is secured, demolition of existing structures will begin.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Redevelop over 3 acres of high-density zoned property in the center of downtown Juneau for the highest use, including housing.

Pederson Hill Housing Development



AMOUNT REQUESTED: \$1M

AMOUNT SECURED: \$1.5M (1% Voter-Approved Sales Tax)

TOTAL PROJECT COST: \$5M-\$15M

PROJECT DESCRIPTION & UPDATE:

The requested funding will provide for the construction of a secondary access road to the Pederson Hill Subdivision. In the past year the Assembly agreed to work with the Tlingit Haida Regional Housing Authority (THRHA) to develop the remainder of Phase 1B and 1C. With that development underway any additional development will require a second access route for public safety and emergency response. This second access is an expensive requirement which needs to be funded before any future housing units can be planned on this CBJ property. This second access will make available up to 26 acres of CBJ owned property, which is zoned for 10 housing units per acre. Once this road is constructed the land will be available for development and disposal for housing. The Assembly has expressed interest in providing land to the US Coast Guard at this location for housing.

PUBLIC PROCESS:

There will be an opportunity for public comment to the Planning Commission during planning and to the Assembly during all phases of development.

TIMELINE: Design and alignment study have been funded and are underway. Initial results are expected in March 2025.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Housing. Increase workforce and market rate housing with further development of the CBJ owned Pederson Hill Subdivision. Make CBJ owned property available for development and disposal.

Mendenhall Wastewater Treatment Plant: Fats, Oil, Grease & Grit Removal



AMOUNT REQUESTED: \$6.3M

TOTAL PROJECT COST: \$6.3M

PROJECT DESCRIPTION & UPDATE:

Fats, Oils and Grease (FOG) requires special treatment, typically prior to the treatment basin. The foam from FOG degrades plant performance at the Mendenhall Treatment Plant. This project would install a grease collection vessel with a skimmer and vortex vessel to control incoming grease and finer grit. The Mendenhall Treatment Plant is currently operating under a Compliance Order by Consent with the State due to permit violations. Removing FOG before it disrupts the treatment process will assure more consistent plant performance. This project will design and construct the FOG and grit removal equipment.

TIMELINE: Once funding is secured, design and construction within 30 months.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Permit compliance, reduce treatment costs, and extend the useful life of the plant.

Public Safety Communications Infrastructure



AMOUNT REQUESTED: \$13M

AMOUNT SECURED: \$8.7M (\$500,000 GF; \$8.2M CBJ Sales Tax)

TOTAL PROJECT COST: \$24M

PROJECT DESCRIPTION & UPDATE:

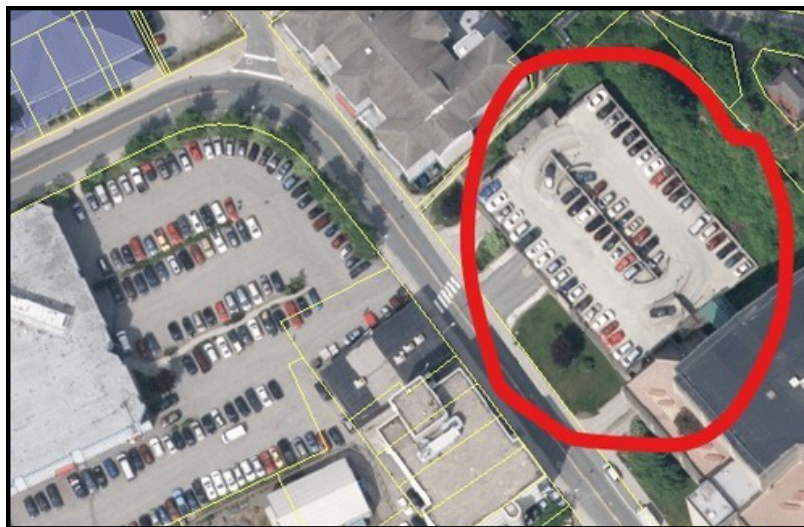
The CBJ has determined that the current radio system must be replaced due to equipment obsolescence, to enhance coverage and correct capacity shortfalls while conducting modernization as a means of securing enhanced network reliability, resiliency and interoperability. Project phases would include procurement, engineering/design, site construction/improvements (shelters, buildings, generators, towers, UPS, etc.), microwave improvements, installation of radio site equipment (transmitters, receivers, antenna systems, etc.) and end user equipment (portable and mobile radios). Deficiencies with the current system impact multi-agency responses and have been documented during numerous police, fire and EMS events with partners such as the Juneau International Airport, CBJ Public Works, Alaska State Troopers, FBI, Coast Guard and the Navy. A comprehensive upgrade is needed to enhance radio communications and increase interoperability with municipal, state, and federal partners. Senator Murkowski added \$2M as Congressionally Directed Spending in the FY24 appropriations bill.

TIMELINE: Once funding is secured, all work could be performed within 4 years.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Provide adequate and sustainable radio communications for CBJ public safety agencies and response partners to communicate effectively during routine events and disasters locally, regionally and statewide.

Aak'w Village District Parking (Formerly N. SOB)



AMOUNT REQUESTED: \$38M

AMOUNT SECURED: \$10M (\$5M SOA; \$5M CBJ Voter Approved Sales Tax)

TOTAL PROJECT COST: \$40M

PROJECT DESCRIPTION & UPDATE: 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 parking garage provides parking for the State of Alaska, just North of the State Office Building. The current garage was constructed in 1974 and in need of major repairs. The initial idea was to expand the garage to almost twice the size by adding several additional floors. However, the structural investigation found the structural members to be significantly smaller than shown in the available construction plans. Options to increase parking will be more expensive than originally projected.

PUBLIC PROCESS: This project was designated as a CBJ Legislative Priority in 2021, 2022, and 2023.

TIMELINE: Architect has been selected and condition assessment and preliminary design is underway. Once full funding is secured, approximately 36 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? TBD

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

Lemon Creek Multimodal Path

AMOUNT REQUESTED: \$9M
AMOUNT SECURED: \$1.9M
TOTAL PROJECT COST: \$12M



PROJECT DESCRIPTION & UPDATE:

The requested funding would construct a multimodal path in Lemon Creek that connects residents to schools, shopping, jobs and services. CBJ received a USDOT Reconnecting Communities planning grant for FY24 that will include robust public engagement, route selection and preliminary design. The Assembly has appropriated \$1.15M to advance design of the project as well as potential match for construction grant opportunities. The full route would connect the Glacier Highway / Vanderbilt intersection to Alaway Avenue and then on to Glacier Highway (near U-Haul). This would provide direct access to the two largest mobile home parks in the community. CBJ received FHWA FY23 Safe Streets for All (SS4A) supplemental planning funds for additional community planning and analysis of pedestrian, cyclist and motorist safety, and submitted an application for FHWA FY24 Active Transportation Infrastructure Investment Program (ATIIP) funding to complete engineering and environmental review.

PUBLIC PROCESS: This project has been identified as a priority by the 2017 Lemon Creek Area Plan adopted into the Comprehensive Plan. Designated as the number one Legislative Capital Priority in 2021 and 2022, and the 8th priority in 2023 and 2024

TIMELINE: FY25 (ongoing) route analysis, public outreach, planning and preliminary design. Once full funding is secured, 18-24 months for design and construction.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Advance long term goal of a new non- motorized route, connect Lemon Creek to recreational opportunities in the wetlands.

Bartlett Emergency Department (ED) Renovation/Expansion



AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$4M (Bartlett Regional Hospital Reserves)

TOTAL PROJECT COST: \$10M-\$12M

PROJECT DESCRIPTION & UPDATE:

This project will expand the footprint of the existing ED, and renovate existing ED spaces, to improve patient access, patient flow, and patient and employee safety. Renovations will increase patient privacy, while mechanical and electrical upgrades will allow for new negative pressure exam space. Patients will have access to safer care, while improved space adjacencies will help ensure patients get to the appropriate level of care in a more efficient and timely manner. With other recent improvements in Bartlett's healthcare portfolio, including expanded behavioral health services and the additional of post-acute services, this project will improve medical care to the community across the healthcare continuum. This project is currently in the conceptual design stage with CBJ Engineering and Architects of Alaska. Bartlett has approximately \$4M set aside for this project, and Senator Murkowski added \$4M as Congressionally Designated Spending in the FY24 appropriation bill awaiting Congressional action.

TIMELINE: Once funding is secured

WHO WILL MAINTAIN AND OPERATE? Bartlett Regional Hospital

PROJECT GOAL: Improve access to, and the quality of emergency medical care in the community.

Capital Civic Center Phase II & III

AMOUNT REQUESTED: \$5M-\$10M

AMOUNT SECURED: \$26.5M

TOTAL PROJECT COST: \$45M

PROJECT DESCRIPTION & UPDATE:

The Capital Civic Center will function as a multi-use civic and conference facility to enhance Juneau's prominence as a regional center for art, culture, and community engagement while attracting broad-based use and pride in Alaska's Capital City. Completion of the Capital Civic Center is envisioned in four phases. This project addresses Phases 2 and 3 only.

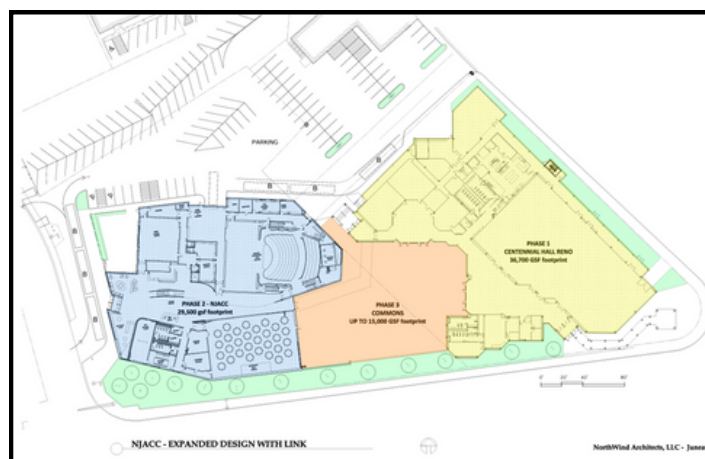
The first phase, completed in late 2023, renovated the existing ballrooms and installed new sound and HVAC systems. Phase 2 is currently under discussion and would create a standalone wing connected via corridor to Centennial Hall that includes a community hall; a 299-seat theater with raked seating, state-of-the-art lighting, and professional acoustics; a multi-use event space; and an art gallery. Demolition of Juneau's former armory will offer additional parking and improved access. Phase 3 would join Centennial Hall with the standalone wing created in Phase 2 in a large commons area. The new facility will serve as an expanded center for emergencies, including shelter in the event of a natural or maritime disaster. A future Phase 4 project would add a second floor to a portion of Centennial Hall to include several large meeting rooms.

PUBLIC PROCESS: Conceptual studies and outreach for Centennial Hall were performed in June of 2019. Upgrades to the ballroom at Centennial Hall were completed in August 2023. The performing arts elements (new JACC) also received public input throughout the development of design for a standalone facility. Merging the two facilities into a large, single, facility was presented to the Assembly in 2020. The Assembly funded conceptual design in late 2021, appropriating \$2M to advance the project. Northwind and JYW Architects teamed up for design and worked with stakeholders to consolidate space and find design efficiencies, resulting in the newly proposed phased approach. **Further parking impact analysis has been recommended as the latest plans include a loss of 49+ parking spaces.**

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

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Support convention, arts and visitor economy.



Juneau School District–Wide Security & Safety Upgrades



AMOUNT REQUESTED: \$2M

TOTAL PROJECT COST: \$2M

PROJECT DESCRIPTION & UPDATE:

This project will upgrade security cameras, phone systems, secure entryways, brush clearing, perimeter lighting, emergency egress lighting, back-up generators, and secured property. This project will increase the Juneau School District's security presence, which will help to deter vandalism, theft, and other criminal activities. The security and safety of our staff, students, and community is our main priority, and with this project upgrade, the District feels that it is taking the necessary steps to bring our facilities into the technology age. The Security Upgrade project is oriented around securing our entry ways and school sites by adding systems that would slow down or deter a person from entering such as in the case of a active shooter or critical incident.

PUBLIC PROCESS: Begin design within 3 months of available funding. 35% review (and 3% expenditure) 4 months from start; 65% review (and 5% expenditure); 9 months from start; construction begins 14 months from start (25% expenditure); construction completed 28 months from start (100% expenditure).

TIMELINE: A district-wide assessment will likely be completed in spring 2025. Once funding is secured, design and implementation would roll out over 18-36 months depending on facility recommendations.

WHO WILL MAINTAIN AND OPERATE? Juneau School District

PROJECT GOAL: Security and safety of district facilities.

Shore Power at Dock 16B



AMOUNT REQUESTED: \$20M

AMOUNT SECURED: \$10M Marine Passenger Fees

TOTAL PROJECT COST: \$54.25M

PROJECT DESCRIPTION & UPDATE:

The project would provide the final design and construct the electrical infrastructure (substation, feeder cables, batteries, 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.

While the full project includes two docks, the amount requested this year with the amount secured would fund the completion of one dock. CBJ plans to pursue additional grant funding for the project. CBJ submitted an EPA Clean Port Grant for consideration in 2024, if successful no legislative assistance will be necessary. Grant awardees are expected to be notified in Fall/Winter 2024.

TIMELINE: Preconstruction phase to be completed by 2025. Construction phase to be completed by 2027.

WHO WILL MAINTAIN AND OPERATE? CBJ

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

Eaglecrest Employee & Tourism Workforce Housing



AMOUNT REQUESTED: \$12M

TOTAL PROJECT COST: \$12M

PROJECT DESCRIPTION & UPDATE:

The project would develop onsite workforce housing to assist with recruitment and retention of summer and winter employees. Possibilities will exist for other summer tourism or service industry workers to be housed. As the labor market tightens and finding entry level service and ski area workers becomes increasingly difficult, the availability of housing will be critical to meeting our staffing needs. Affordable workforce housing located at Eaglecrest will help to attract the next generation of residents to Juneau and support the growth of the winter tourism economy so that it can support the conversion of summer tourism and service industry workers into more stable year around employment opportunities.

Northwind Architects was contracted to develop the designs and cost estimates for a 96 bedroom modular workforce housing unit that could be located and expanded upon at Eaglecrest. Site specific engineering will need to be performed using the current preliminary engineered design for the modular dormitory as a jumping off point.

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

WHO WILL MAINTAIN AND OPERATE? Eaglecrest Ski Area

PROJECT GOAL: Increase recruitment and retention while helping to manage tourism growth in Juneau.

Waterfront Juneau Douglas City Museum



AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$2M (CBJ Voter Approved Sales Tax)

TOTAL PROJECT COST: \$12M

PROJECT DESCRIPTION & UPDATE:

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. It will also free up the current museum adjacent to the State Capitol for expansion of the Capitol campus.

PUBLIC PROCESS: Identified as Legislative Priority in FY2023 & FY2024.

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

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Grow the arts in Juneau and expand the Capitol campus.

West Douglas Extension

AMOUNT REQUESTED: \$4M

TOTAL PROJECT COST: \$7.5M

PROJECT DESCRIPTION & UPDATE:

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

PROJECT GOAL: Support long-term development.



Auke Bay New Breakwater



AMOUNT REQUESTED: \$5M

AMOUNT SECURED: \$1.8M (CBJ commitment)

TOTAL PROJECT COST: TBD (\$50M placeholder)

PROJECT DESCRIPTION & UPDATE:

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 Statter Harbor. The current facility has reached its 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 and is available through Docks & Harbors. Senator Murkowski has added \$500K as Congressionally Designated Spending in the FY24 appropriation bill and is awaiting Congressional action. The US Army Corps of Engineering feasibility study kicked off in September 2024. This will be a three-year planning effort which requires federal funding each year. Senator Murkowski has submitted a \$600K CDS in the FY25 Budget to continue supporting the project. CBJ Docks & Harbors has sufficient in-house match.

PUBLIC PROCESS: Identified as a Legislative Priority for FY2023, FY2024 & FY2025.

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

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Increase moorage and recapitalization of aging infrastructure.

Jackie Renninger Park Development & Pipeline Skatepark Improvements



AMOUNT REQUESTED: \$7,000,000

AMOUNT SECURED: \$1,075,000

TOTAL PROJECT COST: \$8,075,000

PROJECT DESCRIPTION & UPDATE:

This project will implement the master plan for Jackie Renninger Memorial Park, providing much needed access to outdoor recreation and open space for Juneau's most underserved neighborhoods. This 4.6-acre parcel is home to the Pipeline Skate Park and a small public restroom. This project would ensure the surrounding neighborhood has convenient and safe access to a neighborhood park.

PUBLIC PROCESS: In 2022 the Assembly appropriated funding to develop a master plan for Jackie Renninger Park which will be completed by the end of 2024. This process will result in a conceptual design that will be fully developed in a subsequent design phase.

TIMELINE: Once funding is secured, within 2 years of start date.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: To provide access to parks and outdoor recreation services for Juneau's most underserved neighborhood.

North Douglas Boat Ramp Expansion



AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$20M

PROJECT DESCRIPTION & UPDATE:

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.

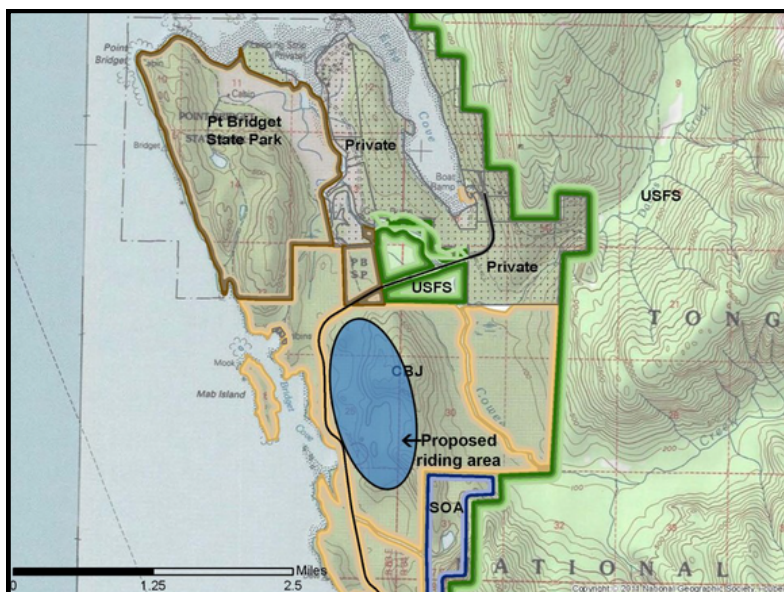
PUBLIC PROCESS: Docks and Harbors has solicited public input on the concept.

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

WHO WILL MAINTAIN AND OPERATE? CBJ

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

Off-Road Vehicle (ORV) Park Development



AMOUNT REQUESTED: \$5.7M

AMOUNT SECURED: \$450,000 (CBJ funds and RTP grant)

TOTAL PROJECT COST: \$6M

PROJECT DESCRIPTION & UPDATE:

This project will address longstanding and unmet demand for sustainable off-road vehicle (ORV) recreation, provide a venue for training opportunities, reduce damage to sensitive habitats elsewhere, and reduce user conflicts.

PUBLIC PROCESS: A multi-year public process has been completed and design, permitting, and development of the 35-Mile ORV Riding Park is underway. This process includes stakeholders such as the Juneau Off-Road Association (JORA), Trail Mix, Inc., conservation organizations, and citizen advisory boards.

TIMELINE: A three year design and construction timeline is anticipated. More detailed project information available at juneau.org/parks-recreation/project-list/entry/81872.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: To meet growing demand for off-road vehicle recreation, avoid user conflicts, reduce ongoing damage to sensitive resources and landscapes, and stimulate economic activity by creating new opportunities for outdoor recreation that do not currently exist in Juneau.

Everything You Always Wanted to Know About the CBJ Legislative Capital Priorities List

by Katie Koester, City Manager

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, 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 one?

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 will receive 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.

