

**ASSEMBLY STANDING COMMITTEE
PUBLIC WORKS AND FACILITIES COMMITTEE
THE CITY AND BOROUGH OF JUNEAU, ALASKA**

November 1, 2021 12:15 PM

Assembly Chambers & Zoom Webinar

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715 8592 Or +1 312 626 6799 Webinar ID: 918 4989 7300

I. CALL TO ORDER

II. APPROVAL OF MINUTES

A. September 20, 2021 - Regular Meeting

III. PUBLIC PARTICIPATION

The Committee will follow COVID protocols in accordance with CDC guidelines, CBJ ordinances & resolutions, and COVID mitigation strategies at the time of the meeting. **Committee members will be meeting in person, to the extent possible. In-person public participation will be limited on a first come, first served basis to no more than 8 persons in the public audience seats. Masks are required for anyone in the room who is not fully vaccinated. Attendees in excess of that number will be requested to participate via Zoom webinar.**

Testimony time will be limited by the Committee Chair based on the number of participants. Members of the public are encouraged to send their comments in advance of the meeting to BoroughAssembly@juneau.org.

When attending the zoom webinar (login info listed at top of agenda) to speak on an item up for public hearing or a non-agenda item, please hit the 'raise hand' button if participating via a computer/tablet; if participating by phone press *9 on your phone; this will place a 'raised hand' icon next to your phone number and will add you to the queue.

IV. Public Participation of Non-Agenda Items

V. ITEMS FOR ACTION

A. Juneau Coordinatd Human Services Transportation Capital Projects

B. Legislative Capital Priority List Process

C. ADOT Project Refund Appropriation, CIP Closeout and Funds Transfer

VI. INFORMATION ITEMS

- A. \$50,000 Composting Pilot Program**
- B. Centennial Hall Renovations Update**
- C. Goodwin Road Reconstruction Update**
- D. Verbal Update - Junk Vehicle Clean Up at River Road**

VII. UPDATE ON PWFC ACTION ITEMS TO ADVANCE 2021 ASSEMBLY GOALS

- A. Assembly Goal Update Table**

VIII. CONTRACTS DIVISION ACTIVITY REPORT

- A. September 16, 2021 to October 28, 2021**

IX. NEXT MEETING DATE

- A. November 29, 2021**

X. 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

**PUBLIC WORKS & FACILITIES COMMITTEE
DRAFT MINUTES – REGULAR MEETING
Zoom Webinar
September 20, 2021**

I. CALL TO ORDER

The meeting was called to order at 12:01 PM.

Members Present: Ms. Hale, Ms. Hughes-Skandjis and Paul Voelckers, Planning Commission Liaison. Assembly Member Loren Jones was also in attendance.

Staff Members Present: Katie Koester, Denise Koch, Dan Bleidorn, George Schaaf, Robert Barr, Greg Smith, John Bohan, Janet Sanbei, Caleb Comas, Jeanne Rynne, Alexandra Pierce, Erich Schaal, Lori Sowa, Nate Abbott, and Rorie Watt.

II. APPROVAL OF MINUTES

A. August 30, 2021 – Regular Meeting

No objection, minutes passed.

III. PUBLIC PARTICIPATION & NON-AGENDA ITEMS

None.

IV. ITEMS FOR ACTION

A. \$200,000 Transfer for Hospital Water Main Replacement

Ms. Koester explained the purpose of this item on the agenda. She stated that because the BRH Behavioral Health Facility was made larger with the added third floor, the foundation will also be larger. This requires us to open the ground more which will be close to the water main for both the BRH campus and as a secondary backup main from the Salmon Creek filter plant to Lemon Creek. Staff feels this is a good time to do replacement work while the ground is open and so close to the main.

Ms. Hughes-Skandjis moved the Public Works and Facilities Committee forward the request to Transfer \$200,000 from Douglas Highway Water System CIP W75-061 to the Salmon Creek Water Filter Plant Bartlett Regional Connection Improvement CIP R72-141 asked for unanimous consent.

No objection, motion passed.

B. \$150,000 Transfer to Capital Avenue Reconstruction for Contaminated Soil Disposal

Ms. Koester explained the contaminated soils from Capital Avenue have extremely high levels of lead and mercury. Which requires the need to ship to soil out of state for cleaning. This requires additional funds to mitigate the soil cleanup.

Ms. Hale commented thanked staff for looking carefully at where the funding would come from in order to take care of this issue. She understands Area Wide Drainage is not the ideal fund for this transfer, but understands the need to fund this work.

Mr. Jones stated Capitol Avenue has many issues concerning ownership of the land. It has gone through legal means, but he asked if it was possible to ask AEL&P to help cover the costs of cleaning this soil.

Staff indicated the soil needs to be removed as soon as possible. The questions regarding who is responsible will be asked going forward. The investigation is going forward. It is also known the principle of contaminated soil is that whoever created the contamination owns the problem...even if they sell the property. Once the soil is pulled from the ground, it cannot be put back. This means we need to take care of the soil immediately to get it out of the way while we work on other issues.

Ms. Hughes-Skandjis moved the Committee forward to the Assembly for approval of the transfer of \$150,000 from Areawide Drainage CIP (CIP72-136) to the Capital Avenue Reconstruction CIP and asked for unanimous consent.

No objection, motion passed.

C. Proposed Passenger Fee Projects

Ms. Koester gave a brief explanation of the memo included in the packet, stating the \$12M in ARPA funding is to assist communities who have been affected by the loss of cruise ship passengers over the past 2 seasons. This is a proposal for allocation of those funds. She then turned further information and explanation over to Manager Watt for further discussion.

Mr. Watt recommended the Committee forward the ordinance to the Finance Committee on September 29, 2021, and to the Special Meeting on Wednesday, September 29, 2021, beforehand for introduction, so the transfer can go to public hearing more quickly and get the funds into the community this winter. These funds are less restrictive than regular Passenger Fee funds. He would like to be sure the City use the funds in the most useful way in conjunction with the best use of Marine Passenger Fees.

Additional discussion ensued.

Ms. Hughes-Skandjis moved the Committee move to introduce an ordinance at the next Special Assembly Meeting on September 29, 2021, and forward that ordinance the ordinance and proposal to the Finance Committee on September 29, 2021, as well.

No objection, motion passed.

D. Green House Gas Date Update and Renewable Energy Pathway Model

Ms. Koester gave a brief explanation of the memo included in the packet, explaining this was a request from the JCOS committee.

Ms. Hale asked Steve Behnke, JCOS Committee member to give a brief explanation on how this model can assist the City with meeting the Assembly goal for reducing greenhouse gases.

Mr. Behnke stated the study will be a plan and a tool for multiple purposes. He stated that currently through the Biden Administration there are existing and potential opportunities for Federal Funding. This study would be a very good tool for helping the City be ready for applying for these funding opportunities as they become available. The study could also be used by other Juneau businesses to help them apply for similar funding. He feels a consultant will be the best method for obtaining the model.

Discussion ensued.

Ms. Hughes-Skandijs moved the Committee forward a recommendation to the Full Assembly to fund a contract up to \$40,000 to develop this model.

No objection, motion passed.

V. INFORMATION ITEMS

A. Streets & Utility Projects Delayed by Material Supply Issues

Ms. Koester explained this is more of a situational awareness issue, but she felt it was important to bring it to the attention of the Committee. She informed them that several projects have been slowed or put on hold for the time being because of items being delayed due to the COVID19 pandemic and its impacts on manufacturers and shipping of goods and supplies.

The Committee thanked her for the information, stating some of them have also been impacted in their businesses in the same manner.

B. Draft Engineering and Public Works Annual Sustainability Report

Ms. Koester gave a brief explanation on the draft of the report and its purpose. She stated the report is a first attempt to try and answer some questions from the public and Assembly Members on how the City is going about trying to meet their sustainability goals. She stated there are so many factors involved in trying to come up with a measurable model. This is the reason the report is a "draft". She asked the Committee to provide feedback on this report so she can refine the information they would like to see. She would like to have a final report available by the end of October.

Committee members thanked her for the time Staff has put into getting this information together. They look forward to the final report, which can then be used to help direct Staff in changing direction in order to meet the sustainability goal set by the Assembly.

VI. UPDATE on PWFC ACTION ITEMS to ADVANCE 2021 ASSEMBLY GOALS

A. Goal Update Table

Ms. Koester updated the Committee on what the Engineering & Public Works Department has been working on since the last meeting.

VII. CONTRACTS DIVISION ACTIVITY REPORT

A. August 26, 2021 to September 15, 2021

VIII. NEXT MEETING DATE

A. Next Regular Meeting will be November 1, 2021 – 12:00 Noon

IX. ADJOURNMENT

The meeting adjourned at 12:47 PM.

Juneau Coordinated Transportation Coalition
Addendum 5: Prioritized Projects, 2022-23 (SFY22)

Please accept this as the 2021 Addendum to the CBJ 2015 Juneau Coordinated Human Services Transportation Plan.

The Juneau Coordinated Transportation Coalition (JCTC) and related agency representatives met during a public meeting on October 25, 2021 and voted to prioritize funding requests for submission in the SFY22 Alaska Department of Transportation and Public Facilities (ADOT&PF) Coordinated Transportation Grant funding. JCTC would like to addend the adopted 2015 priorities.

ADOT&PF requested that the JCTC prioritize projects in one funding request list. There were proposals submitted for two projects JCTC member agencies. Projects are described on the following pages by the requesting agency.

Overall, the three funding requests were prioritized as:

1. SAIL – Lift equipped taxi purchase
2. SAIL – Taxi voucher program

JCTC members and representatives of interested agencies emphasized the importance of the transportation services the prioritized requests support. All projects are strongly endorsed by JCTC member agencies that were in attendance at the JCTC meeting.

This will be an Addendum to the 2015 plan. ADOT&PF require that a new Juneau Coordinated Human Services Transportation Plan be adopted by July 1st 2022. The Public Works and Engineering Department and the Community Development Department will coordinate on the new plan.

Juneau Coordinated Human Services Transportation Coalition Funding Nominations

November 1, 2021



Juneau Coordinated Human Services Transportation Coalition

- Juneau Coordinated Transportation Coalition includes social service agencies that provide transportation to seniors and people with disabilities
- Municipalities are required to coordinate local agencies AKDOT grant funding requests and hold a public meeting to prioritize projects for funding
- This year, there is a single applicant with two projects

JCTC Process

1. Applications submitted to AKDOT and CBJ
2. Public meeting held October 25, 2021 to vote on priorities
 - 8 attendees
 - 2 Projects selected; prioritized as follows
 1. SAIL – Lift equipped taxi purchase
 2. SAIL – Taxi vouchers

2021 Grant Funding Request

SAIL Vehicle Replacement

Priority #1

- The estimated delivery price of a mini-van taxi with a lift is \$80,000. SAIL plans to request \$64,000 in grant funds matched by \$16,000 (20%) from the taxi vendor. ADOT&PF strongly discourages applying for used vehicles. Consequently, this request is for a new vehicle.



2021 Grant Funding Request

SAIL Taxi Voucher Program

Priority #2

- Proposed project cost is \$92,000 in grant funds matched by \$23,000, a combination of rider fees and the vendor donation, for a total project cost of \$115,000. With these funds, we anticipate providing 5,322 rides. This is a total cost per ride of \$21.61. The service is available and used 24:7, 365 days a year, including holidays



Next Steps

- Assembly adoption by resolution
 - Recommended motion for today: “I move to recommend a resolution supporting both SAIL transportation projects with priority to the lift-equipped taxi”
- Submission to DOT

Questions?

Joseph Meyers

joseph.meyers@juneau.org

907-586-0753 ext. 4209

The Juneau Coordinated Transportation Coalition (JCTC), Juneau's Coordinated Human Services Transportation Provider Coalition, invites funding prioritization requests from member agencies for transportation projects.

For FY22 Grants for Capital Projects (money available on or after July 1, 2022): Capital projects in transit include both capital to purchase (or retrofit/rebuild) a vehicle, to purchase transportation assistance devices, and funds for “purchased transportation services,” whereby a grant pays for the purchase of rides ON PUBLIC TRANSIT for the clients of a human services agency.

PLEASE EMAIL FUNDING PRIORITIZATION REQUESTS to Alexandra Pierce at the City and Borough of Juneau Community Development Department.

Email to alexandra.pierce@juneau.org

Requesting Agency Information:

Agency: Southeast Alaska Independent Living, Inc. (SAIL)

Contact Person: Joan O'Keefe Phone: 888-487-0987

Email: jokeefe@sailinc.org

Title/Description of Funding Request: SAIL Juneau ADA Replacement Taxi, (One ramp-equipped van to provide on demand accessible transportation on the Juneau road system)

(The use and type of the vehicle or other capital purchase your agency seeks funding for)

Question 1) Can Capital Transit/Capital AKcess currently meet the needs of the requesting agency's project?

Answer: No. The accessible taxi program is a complement to the ramp-equipped taxi service and fills a critical and “special” niche in the Juneau Coordinated Transportation service array. This program is a compliment—not a replacement—to the valuable service provided by both Care-a-Van and Capital Transit. The “special” niche includes riders who are unable to plan ahead to schedule transportation through Care-A-Van (i.e., sudden illness); those living outside the Transit/Paratransit boundaries; those who need transportation before or after the scheduled hours of operation or on holidays when Transit/Paratransit does not run; or those who need a priority ride because of a frail medical condition (i.e., dialysis patients). Additionally, when snow/ice conditions limit Transit/Paratransit routes and/or ice and snow cause barriers to sidewalks, bus shelters, and private drives, often taxis can still access the pickup.

Question 2) Does the requesting agency serve persons with disabilities? Beneficiaries of the Alaska Mental Health Trust? (Persons suffering from dementia, TBI, persons with developmental disabilities, persons with mental illness, and persons who experience chronic substance abuse.) Please describe clients who will use this transportation, including approximate numbers served per year.

Answer: In FY21, SAIL served 1,000+ seniors and people with disabilities, over 500 who reside in Juneau. The Taxi Voucher program currently has 180 riders with funds in their accounts of which a minimum of 51% are Trust beneficiaries. That said, anyone can request the ramp-equipped taxi, they do not need to be a voucher program participant or a SAIL consumer.

Question 3) Describe these clients' specific social service, treatment, or medical and transportation needs to be addressed by this request.

Answer: Seniors and people with disabilities use the lift-equipped taxi for the full gamut of transportation needs including medical appointments, to receive social services, obtain groceries, visit friends and family, recreate, and do errands. For individuals who need the ramp feature and live outside of transit boundaries, need rides outside of transit hours, cannot plan ahead, need rides on holidays when Capital Transit/Care-A-Van does not operate or when winter conditions limit routes, an accessible taxi may be their only transportation option.

Question 4) How much would your project cost? What type of vehicle do you wish to purchase and would it be used or new? If you want "purchased services" please estimate the numbers of hours of service per week or month that clients would be using transportation services.

Answer: The estimated delivery price of a mini-van taxi with a lift is \$80,000. SAIL plans to request \$64,000 in grant funds matched by \$16,000 (20%) from the taxi vendor. ADOT&PF strongly discourages applying for used vehicles. Consequently, this request is for a new vehicle.

Question 5) These projects may require local match funds. Is your agency able to provide the cash match to buy the vehicle? Answer: Our vendor, Juneau Taxi and Tours, has committed to paying the 20% required match.

Question 6) You must guarantee that you will share the vehicle in case of a public emergency in the community. In the absence of such an emergency, can you offer any way that other human service agencies in Juneau could realistically share the use of the vehicle you are requesting? Explain why, how, or why not.

Answer: Yes, we can guarantee these vehicles will be shared in an emergency. These vehicles need to be available 24:7 as a taxi or a back-up and therefore would not be available for use by other human service agencies (except when they call for a taxi!)

Question 7) Is this request for a NEW vehicle that will be ADDED to your fleet, or is it for REPLACEMENT of a vehicle currently in your fleet?

Answer: Replacement

If the request is for a replacement vehicle, please describe the vehicle it would replace (age, miles, condition).

Description of vehicle to be replaced: In this cycle we are requesting to replace a 2018 Ford Transit with a current odometer reading of 160,000 miles that is in poor condition. It is anticipated this vehicle will have 225,000 miles by the time grants are awarded, we go through procurement, and the replacement vehicle is delivered to Juneau.

20) Additional Comments:

Answer: SAIL did not request a replacement tax last cycle. Thank you for your consideration this year!

The Juneau Coordinated Transportation Coalition (JCTC), Juneau's Coordinated Human Services Transportation Provider Coalition, invites funding prioritization requests from member agencies for transportation projects.

For FY22 Grants for Capital Projects (money available on or after July 1, 2022): Capital projects in transit include both capital to purchase (or retrofit/rebuild) a vehicle, to purchase transportation assistance devices, and funds for “purchased transportation services,” whereby a grant pays for the purchase of rides ON PUBLIC TRANSIT for the clients of a human services agency.

PLEASE EMAIL FUNDING PRIORITIZATION REQUESTS to Alexandra Pierce at the City and Borough of Juneau Community Development Department.

Email to alexandra.pierce@juneau.org

Requesting Agency Information:

Agency: Southeast Alaska Independent Living, Inc. (SAIL)

Contact Person: Joan O'Keefe Phone: 888-487-0987

Email: jokeefe@sailinc.org

Title/Description of Funding Request: Juneau Taxi Vouchers (Purchase of Services)

(The use and type of the vehicle or other capital purchase your agency seeks funding for)

Question 1) Can Capital Transit/Capital AKcess currently meet the needs of the requesting agency's project?

Answer: No. The Taxi Voucher program is a complement to the ramp-equipped taxi service and fills a critical and “special” niche/gap in the Juneau Coordinated Transportation service array. This program is also a compliment—not a replacement—to the valuable services provided by Care-a-Van and Capital Transit. This “special” niche includes riders who are unable to plan ahead to schedule transportation through Capital AKcess (i.e., sudden illness); those living outside the Transit/Paratransit boundaries; those who need transportation before or after the scheduled hours of operation or on holidays when Transit/Paratransit does not run; or those who need a priority ride because of a frail medical condition (i.e., dialysis patients). Additionally, when snow/ice conditions limit Transit/Paratransit routes, often taxis can still access the pickup.

Question 2) Does the requesting agency serve persons with disabilities? Beneficiaries of the Alaska Mental Health Trust? (Persons suffering from dementia, TBI, persons with developmental disabilities, persons with mental illness, and persons who experience chronic substance abuse.) Please describe clients who will use this transportation, including approximate numbers served per year.

Answer: Last fiscal year SAIL served 1,000+ seniors & people with disabilities, over 500 who reside in Juneau. Eligible users of the taxi voucher program are seniors and/or persons with any disability (cognitive, physical, or mental health disability) whose monthly household income does not exceed 200% of the Federal Poverty Guidelines. Riders are currently limited to \$120 worth of

rides. During the last completed fiscal year, the Capital Access program had 180 program participants of which approx. 51% are Trust beneficiaries. A handful of these riders are residents of other SE Alaska communities who travel to Juneau, primarily for medical appointments.

Question 3) Describe these clients' specific social service, treatment, or medical and transportation needs to be addressed by this request.

Answer: Low income seniors and people with disabilities use the taxi voucher program to make on-demand transportation affordable. These users can use any taxi in the vendor's fleet including the ramp-equipped taxis. Users of the program need rides for the full gamut of transportation needs including medical appointments, to receive social services, obtain groceries, go to and/or from their jobs, and do other errands. Several dialysis patients use the program on holidays when Capital Access does not run. In winter time there is an increase in ridership when Capital Transit/Capital Access are on winter routes, and snow or ice cause barriers to sidewalks, bus shelters, and in private drives.

Question 4) How much would your project cost? What type of vehicle do you wish to purchase and would it be used or new? If you want "purchased services" please estimate the numbers of hours of service per week or month that clients would be using transportation services.

Answer: This is a purchase of Services (POS) request. We propose a project cost of \$92,000 in grant funds matched by \$23,000, a combination of rider fees and the vendor donation, for a total project cost of \$115,000. With these funds, we anticipate providing 5,322 rides. This is a total cost per ride of \$21.61. The service is available and used 24/7, 365 days a year, including holidays.

Question 5) These projects may require local match funds. Is your agency able to provide the cash match to buy the vehicle? Answer: Yes. To meet the match requirement, the taxi vendor, Juneau Taxi and Tours, donates 5% of rider fares and the rider pays 50 cents on the dollar.

Question 6) You must guarantee that you will share the vehicle in case of a public emergency in the community. In the absence of such an emergency, can you offer any way that other human service agencies in Juneau could realistically share the use of the vehicle you are requesting? Explain why, how, or why not.

Answer: N/A this is a Purchase of Services (POS) request.

Question 7) Is this request for a NEW vehicle that will be ADDED to your fleet, or is it for REPLACEMENT of a vehicle currently in your fleet?

Answer: N/A this is a Purchase of Services (POS) request.

If the request is for a replacement vehicle, please describe the vehicle it would replace (age, miles, condition).

Answer: N/A this is a Purchase of Services (POS) request.

20) Additional Comments: Thank you for your consideration!



Untitled Poll

Poll ended | 1 question | 6 of 8 (75%) participated

1. JCTC Funding Priorities (Single Choice) ▾

6/6 (100%) answered

SAIL Taxi Vouchers (0/6) 0%

SAIL Lift Equipped Taxi (6/6) 100%

Stop Sharing



MEMORANDUM

DATE: October 29, 2021

TO: Chair Bryson and CBJ Public Works and Facilities Committee

FROM: Katie Koester, Engineering & Public Works Director

SUBJECT: FY2023 Legislative Capital Priority List

The purpose of this memo is to collect committee input on a process for establishing CBJ Legislative Capital Priorities. As you recall, in early 2021 the Assembly, with input from the PWFC, Docks and Harbors, and the Planning Commission, established a 16 item priority list to submit to the state. At the same time, the body selected three projects as federal priorities.

While the state of Alaska's fiscal situation has prevented a substantial capital budget in recent years, the list of needs has not diminished. Furthermore, it is important to communicate to the State and Federal delegation, and the community, the long term projects that the City and Borough of Juneau has on the horizon. The intention is for this list to expand beyond the deferred maintenance and infrastructure repair that dominate the Capital Improvement Plan and build a shared vision for a future Juneau.

The attached document, DRAFT City & Borough of Juneau Legislative Priorities Legislative Priorities FY2023, uses the list approved in 2021 as a starting place.¹ However, because the process is starting earlier this year, we will be able to bring the list to CBJ empowered and advisory boards to collect input. The list should be updated annually and will only be relevant if it is kept to a manageable length, which will require discipline. To that end, I will ask each board/commission listed to select their top **two** projects. This could be one of the projects listed, or they can propose a new project that is not currently on the Legislative Priority list. PWFC will review the priorities and any new projects proposed by boards and commissions and make a recommendation to the Assembly by the end of January 2022.

Bartlett and the Airport are excluded from this process because they have their own funding sources unique to the services they provide.

Recommendation:

Approve the FY2023 Legislative Priorities schedule (page 4 of the attached Draft CBJ Legislative Priorities FY2023 10-29-21).

¹ Projects that were removed included the car crusher (staff determined not necessary); Bridget Cove Cabin (because it is a short term, smaller project); and Auke Bay Passenger for Hire (because it is proposed to be funded with passenger fees in 2021).



City & Borough of Juneau

Legislative Priorities FY2023
10-29-21 Draft



TABLE OF CONTENTS

Introduction: Page 3

Legislative Priorities Development Schedule: Page 4

Legislative Priority List

Individual Project Details: Pages 6-18

APENDIX

Everything you wanted to know about the Legislative Priority List: Page 19

October 29, 2021

To The Honorable Mayor Weldon and City and Borough of Juneau Assembly,

This document presents the **DRAFT** FY2023 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 FY2023 Legislative Priority List were compiled from the FY2022 list passed and adopted in March of 2021 with input from city staff. As the document moves through the public process, input from CBJ boards and commissions and the public will be collected, incorporated where possible, and presented to the Assembly for final adoption. 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. Your assistance in the effort is much appreciated.

Sincerely,

Katie Koester
Engineering and Public Works Director

City and Borough of Juneau
LEGISLATIVE PRIORITIES DEVELOPMENT SCHEDULE

ACTION	TIME FRAME
PWFC approval of schedule & process	November 1, 2021
Prepare and distribute draft Legislative Request to CBJ advisory groups for review and input	November 2021
Input for new draft requested by	December 15, 2022
	(Meeting dates): Planning Commission November 9, 2021 intro; November 23, 2021 recommendation
	Parks & Recreation Advisory Committee November 2, 2021; December 7, 2021
	Docks and Harbor Board November 5&6 retreat
	Eaglecrest Board November 4, 2021
	JSD Board (facilities committee) November or December 2021 meetings
	Systemic Racism Review Committee Tuesday following Assembly mtgs
	JCOS November 3, 2021
Administrative review and compilation	December 15- 19
PWFC for review	January 4, 2022
COW for review	January 11, 2022
Assembly Adoption	January 25, 2022
CAPISIS Deadline	Early February
Distribution of Priorities	February

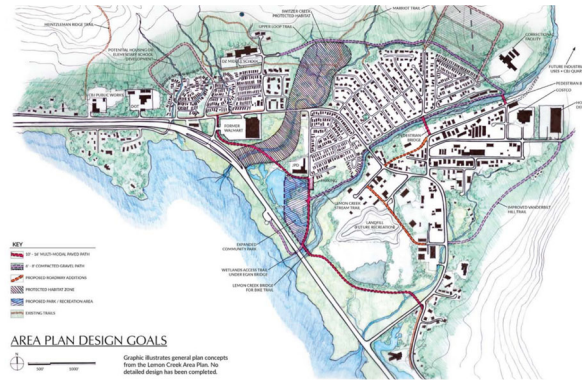
FY2023 Legislative Priority List *10.7.2021 draft (need to figure out how to address priority)*

STATE REQUESTS

	<u>Project Name:</u>	<u>Purpose:</u>	<u>Amount:</u>	<u>Goal:</u>	<u>Page #:</u>
	Lemon Creek Multimodal Path	Design, Permitting, Property	\$2M	Advance Long-term Goal of a New Non-Motorized Route	6
	Aurora Harbor Phase III	Design, Permitting	\$250K	Replace critical infrastructure and support maritime economy	7
	North State Office Building Parking	Partial Funding	\$5M	State/legislative Parking, Auke District infill Development	8
	N. Douglas Launch Ramp Expansion	Permitting	\$250K	Improve safety and expand boating access & transportation	9
	Second Channel Crossing	Economic Impact Analysis and/or PEL Study	\$3M -\$7M	Economic Development	10
	Pederson Hill Development	Development	\$3M	Increase housing and development opportunities	11
	Telephone Hill	Site work	\$2M	Prepare for Redevelopment	12
	New City Hall	Partial Funding	\$5M	Reduce CBJ Operating Cost, Free up/create housing	13
	Capital Civic Center	Partial Funding	\$5M	Support Convention and Visitor Economy	14
	Auke Bay New Breakwater	Match Potential Federal Funding	\$5M	Increase Moorage and Renovate old Economic Development	15
	Auke Bay Seawalk	Design, Permitting, Property	\$250K	Improve Non-Motorized Route	16
	West Douglas Extension	Future Development	\$3M	Long Term Development Support	17
	Auke Bay Passenger for Hire Facility Phase 3	Construction of Uplands	\$3M	Separate commercial tourism actives from personal use	18
	Waterfront Juneau Douglas City Museum	Partial Funding	\$1M	Reduce CBJ Operating Cost, Expand Capital Campus	19

FEDERAL REQUESTS

	<u>Project Name:</u>	<u>Purpose:</u>	<u>Amount:</u>	<u>Goal:</u>	<u>Page #:</u>
	Second Channel Crossing	Construction	\$50M	Community & Economic Development	9
	Capital Civic Center	Construction	\$25M	Economic Development	14
	Lemon Creek Multimodal Path	Design and Permitting	\$8M	Advance Long-term Goal of a New Non-Motorized Route	6



LEMON CREEK MULTIMODAL PATH

AMOUNT REQUESTED: \$2M

TOTAL PROJECT COST: \$8M

PROJECT DESCRIPTION:

The requested funding would accomplish the first steps to the Lemon Creek Multimodal Path. These include planning, research and property identification to provide a new primary bike route as an alternative to Glacier Highway. Potential route 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 medium range priority by the 2017 Lemon Creek Plan adopted into the Comprehensive Plan.

TIMELINE:

From time of award: 6 months: hire consultant; 9 months 30% review of alternatives; 15 months 95%; 24 months final report.

WHO WILL MAINTAIN AND OPERATE? TBD

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



AURORA HARBOR PHASE 3

AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$8M

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 3rd phase of the larger reconstruction plans.

TIMELINE:

Begin consultant study within 6 month's of available funding - 30% review (and expenditure) of alternatives within 9 months of selection, public outreach process and 65% review (and expenditure), within 15 months of selection, 95% review (and expenditure)

WHO WILL MAINTAIN AND OPERATE? CBJ

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



NORTH STATE OFFICE BUILDING PARKING

AMOUNT REQUESTED: \$5M

TOTAL PROJECT COST: \$20M

PROJECT DESCRIPTION:

This project will provide State Office and Legislative workers with parking just North of the State Office Building.

PUBLIC PROCESS: Designated as Legislative Priority in 2021.

TIMELINE:

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).

WHO WILL MAINTAIN AND OPERATE? TBD

GOAL OF PROJECT: State/legislative parking, Auke District infill development.



Photo Credit: Juneau Empire

SECOND CHANNEL CROSSING

AMOUNT REQUESTED: \$7M

TOTAL PROJECT COST: Unknown

PROJECT DESCRIPTION:

This funding would allow for the environmental and economic impact analysis for specific locations being considered for a second crossing location by the Planning and Environmental Linkages (PEL) Study.

PUBLIC PROCESS:

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. Recently, CBJ Assembly appropriated \$250,000 to match a federal appropriation for \$2.5M to perform a PEL study through ADOT. DOWL Engineering has been selected for the PEL and has been meeting with ADOT and CBJ on the project. Next steps are stakeholder engagement.

TIMELINE: The PEL study is expected to be complete by the end of 2023. Results of the PEL will determine which alternatives warrant further study. The requested funding would advance the environmental and economic analysis in order to tee the project up for infrastructure funding. These phases could be complete within one year of award of funds.

WHO WILL MAINTAIN AND OPERATE? State of Alaska.

GOAL OF PROJECT: Community and economic development.



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.

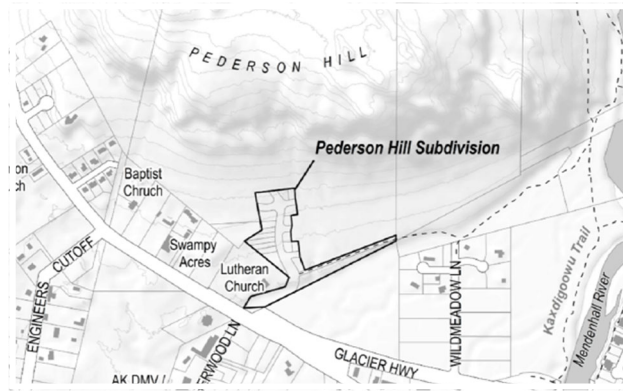
PUBLIC PROCESS: Docks and Harbors has solicited public input on the concept.

TIMELINE:

Begin consultant study within 6 month's of available funding - 30% review (and expenditure) of alternatives within 9 months of selection, public outreach process and 65% review (and expenditure), within 15 months of selection, 95% review (and expenditure) within 20 months of selection, final report - 24 months from consultant selection.

WHO WILL MAINTAIN AND OPERATE? CBJ

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



PEDERSON HILL DEVELOPMENT

AMOUNT REQUESTED: \$3M

TOTAL PROJECT COST: \$10M

PROJECT DESCRIPTION:

The requested funding would provide the design and construction of street lighting, water and waste water lines 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. 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:

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).

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Increase housing and development opportunities.



TELEPHONE HILL

AMOUNT REQUESTED: \$2M

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: The Assembly reviewed information on the application to acquire this property from the State in December of 2019. Currently the Alaska Department of Natural Resources is finalizing their review of the application to acquire this property. There will be a continued public process once the City receives the preliminary decision from the application later this year. Public process will include providing the Assembly regular updates on this project as information from the State becomes available. Once the land is conveyed to the City, expenditures of funds for action items included in the description will be authorized by the Assembly.

TIMELINE:

Site acquisition application is ongoing.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Prepare for redevelopment.



NEW CITY HALL

AMOUNT REQUESTED: \$5M

TOTAL PROJECT COST: unknown

PROJECT DESCRIPTION:

This project will construct a new 46,100 GSF City Hall in Juneau Alaska. The new building will consolidate city employees into a single facility, eliminate the cost of rental office space for over two-thirds of CBJ employees, and eliminate the use of the current aging, undersized city hall facility. The elimination of leased space to house CBJ staff will reduce CBJ operating expense by \$750,000 a year and free up rental space for conversion to much needed downtown housing. The existing 16,312 GSF City Hall building that was constructed in 1951 will be surplus upon completion of the new facility.

PUBLIC PROCESS:

A public conceptual design and economic feasibility analysis was performed in 2018. CBJ launched a public input campaign on site selection and qualities public wanted in a City Hall in October of 2021.

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



CAPITAL CIVIC CENTER

AMOUNT REQUESTED: \$5M

TOTAL PROJECT COST: unknown

PROJECT DESCRIPTION:

This project will construct a new and renovated 95,100 GSF convention and performance center in Juneau Alaska. The facility that is an expansion of the current Centennial Hall will merge a new performing arts center with an expanded convention center to support convention and visitor economy.

PUBLIC PROCESS:

Conceptual studies of the convention center elements (Centennial Hall) were performed in June of 2019 with several public meetings. The performing arts campus (new JACC) also received public input throughout the development of the design. The concept of merging the two facilities into a large, single, facility has been presented to the Assembly by the stakeholder organizations and the Assembly has funded schematic design to build on previous design work and project.

TIMELINE:

Fall 2021 conceptual design complete; once funding is secured, 3-3.5 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Support convention and visitor economy.



Photo Credit: Cathy Mahnke

AUKE BAY NEW BREAKWATER

AMOUNT REQUESTED: \$5M

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 Auke Bay Boat 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.

PUBLIC PROCESS: *need input from Docks and Harbor*

TIMELINE: *need input from Docks and Harbor*

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Increase Moorage and renovate old economic development.



AUKE BAY BAYWALK

AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$5M

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:

Begin consultant study within 6 month's of available funding - 30% review (and expenditure) of alternatives within 9 months of selection, public outreach process and 65% review (and expenditure), within 15 months of selection, 95% review (and expenditure) within 20 months of selection, final report - 24 months from consultant selection

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Improve Non-Motorized Route



WEST DOUGLAS EXTENSION

AMOUNT REQUESTED: \$3M

TOTAL PROJECT COST: \$3M

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 previously identified 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:

Begin design within 3 months of available funding. 35% review (and 3% expenditure) 4 months from start 65% review and permitting (and 5% expenditure) 9 months from start; construction begins 14 months from start (25% expenditure) construction completed 24 months from start (100% expenditure).

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Support long-term development.



WATERFRONT JUNEAU DOUGLAS CITY MUSEUM

AMOUNT REQUESTED: \$1M

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 for 2021 list

TIMELINE: Public process 10/2022—10/2023; Design 11/2023-11/2024; Bid construction end of 2024; 12 months construction for project completion beginning of 2026.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Expand Capital Campus.

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.

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 Capital Priorities" the same as the Capital Improvement Plan?

A: No, Legislative Capital Priorities 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 a "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 may have only 10 projects on it. An attempt is made to include some less expensive projects along with big expensive ones. 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 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 project 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: 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 LCP. 3) Typically the more priority a municipality places on a project, the greater the chances it for a legislative appropriation.



DATE: October 27, 2021

TO: Chair Bryson and CBJ Public Works and Facilities Committee

THROUGH: Katie Koester, Director of Engineering and Public Works

FROM: John Bohan, Chief CIP Engineer

SUBJECT: ADOT Project Refund Appropriation, CIP Closeout and Funds Transfer

Many years ago, the CBJ was successful in nominating Industrial Boulevard for inclusion in the Statewide Transportation Improvement Plan. The CBJ provided a 25% match and a significant contingency to ADOT in advance of the construction project for ADOT to construct the project.

ADOT has finally completed the book keeping and auditing of their project required to close their project and has returned the remaining funds they didn't spend, amounting to approximately \$341,000. The ADOT closure of their project also allows the CBJ to close the Industrial Boulevard Match CIP (R72-061) which was established to fund the match requirements for ADOT. This CIP has \$92,000 remaining.

Staff requests the available funds, totaling about \$433,000 be moved to 3 street projects in need of funding:

- **4th Street Douglas Drainage Improvements (CIP R72-154):** requires an estimated \$160,000 to address unforeseen issues already encountered while replacing the large Bear Creek culvert crossing, poor road sub structure and chasing unknown water and sewer utility configurations and estimated unforeseen conditions that could be encountered before completion. This project began construction during the summer of 2021 and will be completed in early summer of 2022.
- **Robbie Rd., Ling Ct and Laurie Ln. Reconstruction (CIP R72-151):** requires an estimated \$225,000. This project is scheduled to be advertised for bid within the next month for construction during the summer of 2022. Bid cost escalation and material price increases, plus some additional improvements discovered during design that were not included in the initial budget scoping have led to this increase in estimated costs.
- **Downtown W 3rd Street and Dixon Street Reconstruction (CIP R72-159):** requires an estimated \$48,000 to account for the replacement of a raised timber walkway sidewalk that requires replacement. This was not accounted for in the original budget scoping for the project. This project is expected to bid in early January 2022 with construction scheduled for the summer of 2022.

Recommendation

Staff requests the Committee recommend the following actions to the full Assembly to move the \$433,000 into the above CIPs as requested.

- 1) Forward an Appropriation Request to the full Assembly to accept the return of the \$341,000 from ADOT.
- 2) Forward a Transfer Request to the full Assembly for the remaining funds in the Industrial Boulevard Match CIP, approximately \$92,000.



DATE: October 29, 2021
TO: Wade Bryson, Chair Public Works and Facilities Committee
THROUGH: Katie Koester, Director of Engineering and Public Works
FROM: Lori Sowa, Utilities Engineer
SUBJECT: Informational Item: \$50,000 Composting Pilot Program

The Public Works and Facilities Committee discussed solid waste at several meetings in 2021 and established recommendations to meet the goals of odor control and reduction of the waste stream. Staff brought these recommendations to the [Assembly Committee of the Whole](#) for discussion on 9/20/2021. One of the specific actions discussed was to allocate \$50,000 to a composting pilot study as a mid-term effort to meet the waste reduction goal. Staff has identified Waste Management Utility (Recycleworks) funds in the Recycleworks Consolidated Facility CIP (D77-001) to fund this study.

Background and Project Scope

In 2016 CBJ hired Cedar Grove Systems, LLC to develop a [Municipal Composting Feasibility Study](#) for Juneau. This report identified several advantages for composting in Juneau (favorable community support, high landfill tipping fees), several drawbacks (weather, lack of control of the waste stream), and areas where further study is needed (partnerships, carbon sources, hauling options). The greatest single challenge identified to initiating a permanent full scale facility in Juneau is cost and lack of available land, however CBJ's gravel pit was identified as a viable option.

The report generally supports a pilot scale study followed by construction of a permanent facility if the pilot was successful. A local private composting business, Juneau Composts, was started just after the completion of this report and in many ways can inform our community about the composting process locally along with testing community interest and engagement. Juneau Composts provides service for residential and business customers, and has recently taken on a pilot project with a grocery store to compost waste produce. There is good demand for the finished compost and supplies sell out quickly.

We propose to use the \$50,000 to build upon the feasibility study and to begin working towards some of the areas where more study is needed.

1. First, we propose to explore a partnership with a private business to trial use of cardboard to bolster our local carbon supply. Composting depends on a carbon to nitrogen ratio of approximately 30:1, and suitable carbon supplies are limited locally. Cardboard could help to make up this difference. Soiled pizza boxes, coffee cups, and potentially cardboard collected through CBJ's recycling program could be shredded and trialed at various percentages within a compost pile to understand how cardboard could be used to increase our capacity for composting. (Estimate \$10k)
2. Second, we propose to pilot collection of food waste from public facilities. Collection of compostable materials from public facilities such as Eaglecrest, office buildings, and/or school classrooms requires education and logistical coordination. Costs for this portion will include hauling fees as well as costs to compost the collected materials. (Estimate \$10k for a yearlong trial)
3. Lastly, further study is needed to identify a suitable site for construction of a composting facility and to start developing costs to develop a permanent composting facility. (Estimate \$30k)

REQUESTED ACTION: Informational. Discuss and provide input.



MEMORANDUM

DATE: October 29, 2021
TO: Chair Bryson and CBJ Public Works and Facilities Committee
FROM: Jeanne Rynne, Chief Architect
THROUGH: Katie Koester, Engineering and Public Works Director
SUBJECT: Centennial Hall Renovation Project Update

In October 2019, voters approved a ballot measure for the Assembly to issue \$7,000,000 in bonds to fund the renovation of Centennial Hall. Since that time, conceptual and schematic design efforts have explored several renovation options.

Engineering is moving forward with a scope of work that focuses on the renovation of the ballrooms. This approach will complete the highest priority improvements to the facility while allowing for potential expansion in the future. No work completed as part of this renovation would need to be redone or demolished if Centennial Hall is expanded in the future.

Scope of work at the Ballrooms would include:

- Upgrading the HVAC System servicing the ballrooms through:
 - Replacing the HVAC equipment in the northern penthouse
 - Adding roof-mounted air-source heat pumps
 - Replacing the HVAC control system
 - Existing ductwork from the penthouse to the ballrooms is able to be re-utilized
- Upgrading/replacing the electrical system as required to support the new HVAC system
- Replacement of the Sound System
- Lighting System and Technology upgrade
- New flooring
- New curtains, acoustic wall panels, and paint
- Operable wall replacement
- Installation of catwalk at the northern ballroom to access lighting and sound systems (currently accessible by a lift only)
- A bid alternate for minor seismic upgrades to support a future 2nd story over the meeting rooms

The latest construction estimate (June 2021) for the scope described above totals \$5.1 million. Factoring in additional required project costs for architect/engineering services, permitting, and project management, this fits within the total project budget of \$7 million.

The ballot proposition included an ambitious list of improvements; costs have escalated since then due to inflation and the disruption to the material supply chain due to the COVID-19 pandemic. The entire scope referenced in the 2019 ballot proposition cannot be accommodated with the current funding level. Remaining improvements from the 2019 ballot language include:

- Expansion of the lobby

- Renovation and expansion of meeting rooms, corridor, and business center
- Addition of meeting rooms on a new second floor
- Addition of an enclosed heated corridor between Centennial Hall and the new arts and culture center
- New flooring and finishes at the non-ballroom areas
- HVAC upgrades at the non-ballroom areas

Ballroom renovations should be ready to bid in May 2022 with construction on site beginning in early August (after Iron Man) and completing in June 2023. This would impact the use of the facility for the Public Market in November 2022 and the Alaska Folk Festival in April 2023, but avoid impacting the Alaska Folk Festival (April 4-10, 2022).

Recommendation: Informational only.

Attachments: Centennial Hall Renovation, Project Option Construction Estimates. August 19, 2021

Centennial Hall Renovation
Project Option Construction Estimates
August 19, 2021

Option 1 - Ballroom Refurbishment			
		\$3,302,777	HMS 6.28.2021 Estimate, Ballroom Reno
Subtotal		\$3,302,777	
General Requirements for Entire Project	29.00%	\$957,805	
Subtotal		\$4,260,582	
Contingencies for Entire Project			
Estimator's Contingency	15.00%	\$639,087	Reduced % due to more complete design
Escalation Continency	2.00%	\$97,993	Bid in 6 months
Contingency Subtotal		\$737,081	
Total Estimated Construction Cost, Option 1		\$4,997,663	

Option 1b - Ballroom Refurbishment & Limited Seismic Upgrades			
Ballroom Refurbishment		\$3,302,777	HMS 6.28.2021 Estimate, Ballroom Reno
Seismic Bracing along Ballroom Wall		\$92,367	HMS 6.28.2021 Estimate, 20% of bracing
Subtotal		\$3,395,144	
General Requirements for Entire Project	29.00%	\$984,592	
Subtotal		\$4,379,736	
Contingencies for Entire Project			
Estimator's Contingency	15.00%	\$656,960	Reduced % due to more complete design
Escalation Continency	2.00%	\$100,734	Bid in 6 months
Contingency Subtotal		\$757,694	
Total Estimated Construction Cost, Option 1		\$5,137,430	

Seismic bracing
would be bid as an
alternate.

Option 2 - Mechanical Upgrade Only			
Ballroom Mechanical		\$814,638	HMS 6.28.2021 Estimate, Ballroom Reno Mech
Ballroom Electrical Service		\$10,602	HMS 6.28.2021 Estimate, Ballroom Reno Elect
Non-Ballroom Mechanical		\$1,075,587	HMS 6.28.2021 Estimate, 50% HVAC & Fire Protection
Non-Ballroom Electrical		\$276,264	HMS 6.28.2021 Estimate, 50% Electrical
Ceiling Finishes		\$470,526	
Subtotal		\$2,647,617	
General Requirements for Entire Project	29.00%	\$767,809	
Subtotal		\$3,415,426	
Contingencies for Entire Project			
Estimator's Contingency	25.00%	\$853,856	Reduced % due to more complete design
Escalation Continency	4.00%	\$170,771	Bid in 12 months
Contingency Subtotal		\$1,024,628	
Total Estimated Construction Cost, Option 2		\$4,440,054	

Option 2b - Ballroom Refurbishment, Mechanical Upgrade Only in Non-Ballrooms

Ballroom Refurbishment		\$3,302,777	HMS 6.28.2021 Estimate, Ballroom Reno
Non-Ballroom Mechanical		\$630,714	HMS 6.28.2021 Estimate, 50% HVAC & Fire Protection
Non-Ballroom Electrical		\$276,264	HMS 6.28.2021 Estimate, 50% Electrical
Ceiling Finishes		\$117,632	
Subtotal		\$4,327,387	
General Requirements for Entire Project	29.00%	\$1,254,942	
Subtotal		\$5,582,329	
Contingencies for Entire Project			
Estimator's Contingency	25.00%	\$1,395,582	Reduced % due to more complete design
Escalation Continency	4.00%	\$279,116	Bid in 12 months
Contingency Subtotal		\$1,674,699	
Total Estimated Construction Cost, Option 2		\$7,257,028	

Option 3 - Comprehensive Renovation

Ballroom Refurbishment		\$3,302,777	HMS 6.28.2021 Estimate, Ballroom Reno
Centennial Hall Renovations		\$7,673,255	HMS 6.28.2021 Estimate, CH Reno
No 2nd Floor Construction		-\$3,224,610	HMS 6.28.2021 Estimate, 80% - 100% of exterior construction
No 2nd Floor Interior Finishes		-\$3,217,673	HMS 6.28.2021 Estimate, 75% of interior construction
Subtotal		\$4,533,749	
General Requirements for Entire Project	29.00%	\$1,314,787	
Subtotal		\$5,848,536	
Contingencies for Entire Project			
Estimator's Contingency	25.00%	\$1,462,134	Reduced % due to more complete design
Escalation Continency	4.00%	\$292,427	Bid in 12 months
Contingency Subtotal		\$1,754,561	
Total Estimated Construction Cost, Option 4		\$7,603,097	

Option 4 - Comprehensive Reno & 2nd Floor Phase 1 Expansion

Ballroom Refurbishment		\$3,302,777	HMS 6.28.2021 Estimate, Ballroom Reno
Centennial Hall Renovations		\$7,673,255	HMS 6.28.2021 Estimate, CH Reno
No 2nd Floor Interior Finishes		-\$3,217,673	HMS 6.28.2021 Estimate, 75% of interior construction
Subtotal		\$7,758,359	
General Requirements for Entire Project	29.00%	\$2,249,924	
Subtotal		\$10,008,283	
Contingencies for Entire Project			
Estimator's Contingency	25.00%	\$2,502,071	Reduced % due to more complete design
Escalation Continency	4.00%	\$500,414	Bid in 12 months
Contingency Subtotal		\$3,002,485	
Total Estimated Construction Cost, Option 4		\$13,010,768	

Option 5 - Comprehensive Reno & Expansion

Ballroom Refurbishment		\$3,302,777	HMS 6.28.2021 Estimate, Ballroom Reno
Centennial Hall Renovations		\$7,673,255	HMS 6.28.2021 Estimate, CH Reno
Lobby Addition (3,000 sf @ \$568)		\$1,704,000	Same \$/sf as HMS Estimate for Arts Addition (\$991/sf total)
Subtotal		\$12,680,032	
General Requirements for Entire Project	29.00%	\$3,677,209	
Subtotal		\$16,357,241	
Contingencies for Entire Project			
Estimator's Contingency	30.00%	\$4,907,172	Reduced % due to more complete design
Escalation Continency	4.00%	\$850,577	Bid in 12 months
Contingency Subtotal		\$5,757,749	
Total Estimated Construction Cost, Option 5		\$22,114,990	



DATE: October 29, 2021

TO: Chair Bryson and CBJ Public Works and Facilities Committee

THROUGH: Katie Koester, Director of Engineering and Public Works

FROM: John Bohan, Chief CIP Engineer

SUBJECT: Goodwin Road Reconstruction

This is an update to inform the Committee that Goodwin Road Reconstruction Project was not completed, as contractually required, during this construction season. The roadway paving was not completed and the roadway is in a less than desirable state to go into the winter (i.e., not paved – gravel surface, incomplete drainage infrastructure and lack of other planned improvements). The missed completion date was of no fault of the CBJ or the construction design. The road cannot be brought to a condition to be accepted by the CBJ – the asphalt plant closed on October 31, 2021.

The requirements for CBJ acceptance are clearly outlined in the construction contract documents that were signed by the low bid contractor. The Notice to Proceed on the contract was issued to the contractor on February 1, 2021. As a result of not completing the work, the contractor retains the responsibility for the work site and thus, full responsibility for maintaining the roadway throughout the winter. This is a unique situation, which has never happened before on a public project... that we are aware of.

- We are working with the contractor to determine a plan to fortify Goodwin road and infrastructure for the winter
- The contractor is required to perform all winter maintenance, including plowing and sanding, because the road reconstruction has not been completed
- Staff will be reaching out to the neighborhood to explain the situation and also requiring the contractor to reach out to them as well and provide a 24/7 contact person who is capable of providing snow removal and winter maintenance
- The project will be finished first thing in the spring, once winter breaks and the asphalt plant reopens.

11.01.21 Update on PWFC Action Items for 2021 Assembly Goals

Assembly Goal	Action Item	11.01.21 Progress Report
<u>3a. Maintain Assembly focus on deferred maintenance including BRH and JSD;</u> Responsibility: Assembly, Manager's Office, E&PW, all operating departments with facilities Notes: Short-term	1. Bond package funds many maintenance projects, including JSD	4.12.21: Memo presented to PWFC from Building Maintenance on ongoing efforts to promote this goal and potential next steps.
	2. BRH deferred maintenance efforts supported by Assembly with annual appropriation and staff	3.12.21: CBJ Engineering has ten active BRH projects
	3. Communicate through the CIP process how energy efficiency and costs savings over the life of the project are taken into consideration as project criteria	11.01.21: CIP project request distributed to staff with new 'sustainability' category to identify how projects include a green/sustainable component.
<u>3f. Examine life cycle costs of CBJ facilities including city hall.</u> Responsibility: Assembly, Manager's Office, E&PW Notes: Short term	1. Update internal working document on deferred maintenance for CBJ facilities (excluding BRH and JSD) and present to committee	4.12.21: Memo presented to PWFC from Building Maintenance on ongoing efforts to promote this goal and potential next steps.

Assembly Goal	Action Item	11.01.21 Progress Report
<u>5a. Develop strategy to measure, track and reduce CBJ energy consumption.</u> Responsibility: Assembly, Manager's Office, E&PW Notes: Short term	1. Measure/track: Develop a dashboard using procurement data on how much fuel/ electricity CBJ uses	11.01.21: EPW Annual Sustainability Report with annual CBJ wide energy use data, project and department highlights published on EPW webpage
	2. Analyze past energy consumption and track future consumption of one or two facilities that are scheduled for energy efficiency improvements with the recently passed bond package to be able to demonstrate the savings and impact	11.01.21: Building Maintenance presented to JCOS on Energy Star data tracking and methodology for tracking CBJ facilities on 10.27.21
<u>5b. Make a long term plan to achieve reliance on 80% renewable energy sources by 2045</u> Responsibility: Assembly, Manager's Office, E&PW Notes: Short term	1. Task JCOS with developing a strategy to examine community wide energy use and report back to the committee with a request for proposal for some level of technical assistance	9.20.21 JCOS requests funding support from PWFC for and Energy Pathways modeling tool.
<u>5c. Develop climate change adaptation plan</u> Responsibility: Assembly, Manager's Office Notes: Short term	1. Have committee review revisions to the <u>2007 Juneau Climate Change Report</u> due out spring of 2021 that identifies climate hazards, impact of hazards and mitigation measures. Task JCOS with community outreach and education on report	7.19.21: Updated timeline and working title. Presentation to PWFC anticipated in late summer/fall, working title of draft is "Juneau's Changing Environment: Predictions and Responses to Climate Change"
<u>5d. Develop solid waste strategy including plans to increase recycling and deal with abandoned/junked vehicles.</u> Responsibility: Assembly, Manager's Office, E&PW, JPD Notes: Long term	1. Propose amending Assembly goal 5.d to refer specifically to a zero waste or waste reduction plan at upcoming Assembly retreat (08.09.21 recommendations to Assembly)	11.01.21: Memo on pilot composting program and feasibility/site selection, presented to PWFC; Waste Management invited to 11.29.21 PWFC to give quarterly update on odor and landfill activity.



MEMORANDUM

TO: Katie Koester
Engineering & Public Works Director

FROM: Caleb Comas
Contract Administrator

SUBJECT: Contracts Division Activity
September 16, 2021, to October 28, 2021

Date: October 29, 2021

Current Bids – Construction Projects >\$50,000

BE22-036	Eagle Valley Water Well Drilling	Estimate \$65,000. NTP issued to North40 Construction for \$77,400 on 9/20/21
BE22-109	DPAC Deck Safety Flooring Installation	Estimate \$100,000-250,000, Bids due 11/09/21.

Current RFP's – Services

RFP E22-056	Design and CA for BRH Emergency Dept. Addition & Renovation	Four proposals received, awarded to Architects Alaska, fee negotiations in progress
RFP E22-101	Design and CA for the Treadwell Arena Roof Replacement	NTP issued to JYW, 10/06/2021
RFP E22-131	Design for West 3 rd St & Dixon St Reconstruction	NTP issued to DOWL, 10/25/2021
RFP E22-141	Design for Savikko Park Improvements	NTP issued to PND Engineers, 10/25/2021
RFP MR E22-144	Design and CA&I for the Ballot Processing Center	NorthWind Architects was the sole proposer, NTP issued 10/28
RFP E22-167	Design and Survey Services for Misty Lane	4 Proposals received on 10/05/2021, awarded to proHNS, LLC, fee negotiations in progress
RFP E22-161	Design Services for Spruce Lane Reconstruction	Proposals due 11/02/2021
RFP E22-166	Site Analysis and Conceptual Design for New City Hall	Proposals due 11/02/2021
RFP E22-175	Design Services for Downtown Transit Center Parking Garage Security Camera	Proposals due 11/16/2021

Other Projects – Professional Services – Contracts, Amendments & MR's >\$20,000

AM 2 to RFP E21-114	Design and CA for Sayeik Gastineau School Partial Roof Replacements	NTP issued to JYW on 10/6/21, \$129,046.00
PA 1 to E20-139(GV)	Salmon Creek Improvements	NTP issued to GV Jones & Associates on 10/20/21, \$30,000.
MR 22-113	Design Services for Harris St. Reconstruction	NTP issued to PDC on 10/6/21, \$144,657
PA 7 to E20-139(PDC)	MR 22-180 for BRH Chiller Design	NTP issued to PDC on 10/20/21 \$29,247.00
PA 8 to E20-139(PDC)	MR22-179 BRH Water Main & RRC Sewer Replacement Design	NTP issued to PDC on 10/25/21 \$27,925.00

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

PA 12 E19-192(ADM)	Creek Street Damage	NTP issued to Admiralty on 10/11/21, \$49,900
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MR E20-139 – Term Contract for Professional Services. This solicitation is open for a three-year period. Consultants continue to submit proposals. Contracts are in progress and underway.

Key for Abbreviations and Acronyms

A	Amendment to PA or Professional Services Contract
CA	Contract Administration
CO	Change Order to construction contract or RFQ
MR	Modification Request – for exceptions to competitive procurement procedures
NTE	Not-to-exceed
NTP	Notice to Proceed
PA	Project Agreement - to either term contracts or utility agreements
RFP	Request for Proposals, solicitation for professional services
RFQ	Request for Quotes (for construction projects <\$50,000)
RSA	Reimbursable Services Agreement
SA	Supplemental Agreement