

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

February 1, 2021 12:00 PM

Regular Meeting - Zoom Webinar

Please click the link below to join the webinar: <https://juneau.zoom.us/j/92281024470> Or Telephone: Dial (for higher quality, dial a number based on your current location): US: +1 253 215 8782 or +1 346 248 7799 or +1 669 900 6833 or +1 301 715 8592 or +1 312 626 6799 or +1 929 436 2866 Webinar ID: 922 8102 4470

I. CALL TO ORDER

II. APPROVAL OF MINUTES

- A. January 11, 2021 - Regular Meeting

III. PUBLIC PARTICIPATION on NON-AGENDA ITEMS

IV. ITEMS FOR ACTION

- A. 2021 Legislative Priority List
- B. CIP Transfers and Closeouts
- C. Recommendations for the 1% Sales Tax in the FY21 CIP
- D. Calhoun Avenue Reconstruction

V. INFORMATION ITEMS

- A. ADEC Compliance Order by Consent
- B. Electric Bus Roll Out
- C. Capital Improvement Plan

VI. CONTRACTS DIVISION ACTIVITY REPORT

- A. January 8, 2021 to January 26, 2021

VII. ADJOURNMENT

- A. Next Meeting - Work Session - February 8, 2021 - 12:00 Noon

ADA accommodations available upon request: Please contact the Clerk's office 72 hours prior to any meeting so arrangements can be made to have a sign language interpreter present or an audiotape containing the Assembly's agenda made available. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org

**PUBLIC WORKS & FACILITIES COMMITTEE
MINUTES – REGULAR MEETING
Zoom Webinar
January 11, 2021**

I. CALL TO ORDER

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

Members Present: Ms. Hale, Ms. Triem, Ms. Woll, and Paul Voelckers, Planning Commission Liaison, Ms. Hughs-Skandijs joined the meeting at 12:08 PM. Assembly Member Loren Jones and Mayor Beth Weldon were also in attendance.

Staff Members Present: Katie Koester, Janet Sanbei, Lori Sowa, Nathan Coffee, Irene Gallion, Jill Maclean, Rorie Watt, Annie Calkins, Dan Bleidorn, John Bohan, Caleb Comas, Alexandra Pierce, Ed Foster, George Schaaf, Greg Smith, Jeff Rogers, and Nathan Coffee.

II. APPROVAL OF MINUTES

A. December 7, 2020 – Regular Virtual Meeting

No comments or objections, minutes approved.

III. PUBLIC PARTICIPATION & NON-AGENDA ITEMS

None.

IV. ITEMS FOR ACTION

A. Dimond Park Aquatic Center Transfer

Ms. Koester gave a brief update as to the purpose of this transfer.

Ms. Woll moved the Committee forward the closeouts and the transfer to the full Assembly for approval and asked for unanimous consent.

No objection, motion passed.

B. Transit Grant Appropriations

Ms. Koester stated this request is to move several Transit Grants to the Assembly for approval. The request is in advance of receiving the actual Grant Agreements. The Department would like to be ready to immediately move these agreements to the Assembly as they are received.

Ms. Triem moved the Committee direct staff to forward to the full Assembly the grant agreements as they are received by staff, and asked for unanimous consent.

No objection, motion passed.

C. Park Planning in Lemon Creek – Eagles Edge

Ms. Koester turned the presentation of the request to Michele Elfers, Deputy Director of Parks and Recreation.

Ms. Elfers gave a brief presentation on the current plans and the plans for future park repair/development in the Lemon Creek area.

Discussion ensued.

Ms. Hughes-Skandijs moved the Committee support the expenditure of the \$250,000 for the purpose of the Eagles Edge Playground, and forward this recommendation to the full Assembly, to be taken up under unfinished business at the February 8, 2021, Assembly Meeting.

No objection. Motion passed.

D. Centennial Hall Renovation Funding

Ms. Koester gave a brief update, stating this item was forwarded a recommendation to the full Assembly at the January 25, 2021. She summarized the decision of the Finance Committee.

V. INFORMATION ITEMS

A. Curbside EV Charging

Ms. Koester gave some background asking for guidance and feedback about the intent of the funding for getting EV chargers added to the CBJ infrastructure.

Discussion ensued.

The Committee requested another update be brought before them in approximately 3 more months.

B. Calhoun Ave. Reconstruction Update

Ms. Koester updated the Committee regarding comments received, and the current plan going before the Planning Commission on January 12, 2021.

Discussion ensued.

C. Crest Street Reconstruction Update

Ms. Koester gave a brief update regarding the \$50 Million bond package passed during the election in October. Design is moving forward, getting ready for construction in the summer.

D. Assembly Goals

Ms. Koester asked the Committee for feedback on how to go through the process of strategizing their goals through a work session.

Discussion ensued.

The work session was scheduled for February 8, 2021, 12:00 Noon.

E. FY22 Capital Improvement Program (CIP) Schedule

Ms. Koester stated the schedule is in the packet. A resolution will be coming forward in February for forwarding to the Assembly.

Ms. Hale requested the schedule be included in each packet where the CIP will be discussed.

VI. CONTRACTS DIVISION ACTIVITY REPORT

A. December 3, 2020 to January 7, 2021

VII. ADJOURNMENT

The meeting adjourned at 1:12 PM.

A. Next regular meeting will be February 1, 2021, 12:00 PM.


Engineering & Public Works Department

Marine View Building, Juneau, AK 99801

907-586-5254 <phone>

MEMORANDUM

DATE: January 29, 2021

TO: Chair Hale and CBJ Public Works and Facilities Committee

FROM: Katie Koester, Engineering & Public Works Director

SUBJECT: 2021 Legislative Priority List

The purpose of this memo is to stimulate discussion on Capital Budget Priorities for the 2021 Legislative Session, eventually resulting in a list for Assembly adoption and entry in the Legislative CAPSIS system. While the state of Alaska's economy has prevented a substantial Capital budget in recent years, the list of needs has not diminished. Furthermore, it is important to communicate to the 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. This list could also serve as a launching point for conversation surrounding a State of Alaska Bond Package, a Federal Infrastructure Package or even the upcoming renewal of the 1% "project" sales tax in October of 2022.

If the State does pursue a bond package that targets nearer term economic stimulus activity, it may be appropriate to select projects that can be more quickly shovel ready. If other criteria are important in the authorizing legislation, then different choices may be appropriate. The Governor has suggested a bond package on the order of \$300-\$350M.ⁱ Based on population, Juneau could see around 4% of that amount, or \$12-\$14M.

Attached is a list that the Assembly may wish to choose from collated from various capital planning efforts. Aurora Harbor Phase III and North Douglas Launch Ramp expansion were recommended by the Docks & Harbors Board at their January 28th meeting.

Recommendation:

Discuss potential projects and request more information. Hold in Committee for further review; forward draft list to Planning Commission with the direction to suggest projects from Neighborhood Plans.

ⁱ Governor's Press Release Language:

- Infrastructure Bond
- A \$300-350 million infrastructure proposal to put Alaskans to work
- Building bridges, ports/harbors, and roads all across the state

"To put Alaskans to work, I am proposing the first statewide bond proposal in nearly 10 years. This \$300-350 million package would fund roads to resources, renewable energy projects, ports, harbors, runways, bridges and other essential projects. I will work with the Legislature and take this to a vote of the people this spring. Projects mean jobs now, and critical infrastructure for all Alaskans."

DRAFT 2021 Legislative Priority List

<u>Project Name:</u>	<u>Purpose:</u>	<u>Amount:</u>	<u>Goal:</u>
Lemon Creek Bike Path	Design, Permitting, Property	\$250K	Advance Long Goal of a New Non-Motorized Route
Waterfront JDCM	Partial Funding	\$1M	Reduce CBJ Operating Cost, Expand Capital Campus
N SOB Parking	Partial Funding	\$5M	State/legislative Parking, Auke District infill Development
Telephone Hill	Site work	\$2M	Prepare for Redevelopment
New City Hall	Partial Funding	\$5M	Reduce CBJ Operating Cost, Free up/create housing
Centennial Hall Expansion	Partial Funding	\$5M	Support convention and visitor economy
West Douglas Extension	Future Development	\$3M	Long Term Development Support
Auke Bay Seawalk	Design, Permitting, Property	\$250K	Improve Non-Motorized Route
Car Crusher	Purchase, Installation	\$750K	Improve Junk Vehicle Management & Recycling
Aurora Harbor Phase III	Design, Permitting	\$250K	Replace critical infrastructure and support maritime economy
N. Douglas Launch Ramp Expansion	Permitting	\$250K	Improve safety and expand boating access & transportation



Engineering and Public Works Department
 155 South Seward Street
 Juneau, Alaska 99801
 Telephone: 586-0800 Facsimile: 463-2606

DATE: February 1, 2021

TO: Michelle Hale, Chair
 Public Works and Facilities Committee

FROM: John Bohan, Chief CIP Engineer

SUBJECT: CIP Transfers and Closeouts

The attached list of CIPs are ready to be closed and funds transferred to the next identified priorities. There are 16 CIPs requested to be closed and transfer a total of \$1.26 million dollars to the identified CIPs. The transfer requests are to move the money to similar projects, and in similar locations within the community when possible.

The work has been completed for each of the listed CIPs for closure except for Birch lane, which has only minor punch list work to occur in the spring and a final change order to be executed. Ample funding (approximately \$50k) has been left in the Birch Lane CIP to cover the remaining expenses associated with close-out. Please note, the final transfer amounts may vary slightly due to the final accounting upon closeout. A summary of the CIPs receiving funding is listed below.

Pederson Hill CIP – has been identified by the LANDs Department as their priority project to receive \$277k in funding from the development related and LANDs Department funded CIPs requested to be closed and transferred.

Robbie Road, Harris Street, Meadow Lane Reconstructions - These FY 22 nominated Street reconstruction CIPs receive partial funding from this closeout and transfer request and would receive the balance of necessary funding through the approval of the FY22 CIP. Robbie Road and Meadow Lane Reconstruction projects were deferred from the FY21 CIP due to the COVID budget reduction. Harris Street has become a recent high priority due to the discovery of a failed sewer main, which has also been found to be combined with the storm drainage system and the poor condition of the street and water system infrastructure.

Gold Creek Flume Repairs - this ongoing project is working to rehabilitate the concrete structure from Cope Park to the Willoughby Avenue bridge below the Federal Building. This project will continue to be incrementally repaired as funding, creek flow and weather allow.

4th Street Douglas Utilities and Drainage Improvements – this transfer will help pay for additional drainage repairs needed in 4th street discovered during the design investigations. This work includes replacing a 72" diameter culvert carrying Bear Creek under 4th Street. It was initially thought to only need repairs, but further investigations determined the culvert needs to be replaced prior to replacing the water and wastewater utilities in the roadway above it. The culvert is 18' below the surface of the roadway. It is anticipated this CIP will be bid this spring for construction during this summer.

Action Requested

Staff requests the attached Transfers and Closeouts be forwarded to the full Assembly for approval.

CIP CLOSEOUTS AND TRANSFERS - FEBRUARY 1, 2021

transfer to D 14-051- Pederson Hill		Amount	notes
D12-081	Gastineau Apartments Demo	107,932	project completed - transfer remaining funds - close CIP
D14-019	Lemon Creek 2nd Access	169,559	project completed - transfer remaining funds - close CIP
total transfer to D14-051		277,491	additional funds will be used to continue development of the next phase of Pederson Hill Subdivision
transfer to R72-151 Robbie, Ling and Laurie Reconstruction		Amount	
R72-053	Eagles Edge Utility LID	53,365	project completed - transfer remaining funds - close CIP
R72-130	Shaune Dr Imprv-Anka to Barrow	386,393	project completed - transfer remaining funds - close CIP
total transfer to R72-151		439,758	additional funding will be used to help fund upcoming FY22 CIP Funded reconstruction project
transfer to Harris St Reconstruction - NEW CIP		Amount	
D12-046	Capitol Plaza Planning	25,000	project completed - transfer remaining funds - close CIP
R72-101	Glacier Ave Intersection	15,000	project completed - transfer remaining funds - close CIP
R72-111	Distin/W. 8th St. Reconstructi	46,484	project completed - transfer remaining funds - close CIP
R72-127	East Street-5th to 6th	119,247	project completed - transfer remaining funds - close CIP
total transfer to Harris St Reconstruction- NEW CIP		205,731	additional funding will be used to help fund upcoming FY22 CIP Funded reconstruction project
transfer to R72-149 Meadow Lane Reconstruction		Amount	
R72-112	McGinnis Sub LID Ph 1	25,024	project completed - transfer remaining funds - close CIP
R72-115	Dunn Street	20,138	project completed - transfer remaining funds - close CIP
R72-120	River Rd Reconstruct LID	187,246	project completed - transfer remaining funds - close CIP
R72-131	Birch Lane Sewer Replacement	75,000	minor punch list and final Change Order remain prior to closing, \$50k remains in CIP to cover expenses
total transfer to R72-149		307,407	additional funding will be used to help fund upcoming FY22 CIP Funded reconstruction project
transfer to R72-137 Gold Creek Flume repairs		Amount	
R72-122	Retaining Wall Repairs	5,623	project completed - transfer remaining funds - close CIP
total transfer to R72-137		5,623	additional funding will be used to help fund upcoming Gold Creek flume concrete restoration project
transfer to R72-154 4th St Utilities and Drainage Improvements		Amount	
D24-044	Stormwater Mgmt Standard II	9,057	project completed - transfer remaining funds - close CIP
R72-133	Douglas Side Streets -D and E	11,988	project completed - transfer remaining funds - close CIP
R72-134	Sitka Street Reconstruction	4,805	project completed - transfer remaining funds - close CIP
total transfer to R72-154		25,850	additional funding needed to help fund additional drainage infrastructure replacement expenses discovered during the design scoping of the project.

Total funds requested to be transferred:	1,261,861
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City and Borough of Juneau
City & Borough Manager's Office
155 South Seward Street
Juneau, Alaska 99801

Telephone: 586-5240 | Facsimile: 586-5385

TO: Chair Hale and Assembly Public Works and Facilities Committee

DATE: January 20, 2021

FROM: Rorie Watt, City Manager

RE: Recommendations for 1% Sales Tax in the FY21 CIP

Annually, as part of the CIP, the Assembly appropriates funds for voter approved projects – often referred to as the 1% CIP. For this group of projects, the voters approved extending 1% of our sales tax for a period of five years at the [October 2017 municipal election](#).

As part of the CIP, staff annually recommends an allocation plan which the Assembly modifies and adopts for the purposes of funding in the current fiscal year. Last year's recommendation is attached as is this year's. As a result of the pandemic and the use of the "macro budget tool", the lines between general fund, sales tax fund balance, CIP funding and savings accounts have become more blurred. In a typical year, stable revenue allows for budgeting by specific fund source; precipitous drops in revenue collection put everything on the table together.

There are two issues in particular that require Assembly action.

1. Centennial Hall

In the 2017 election, voters supported \$4.5M to the Hall and then later in the [2019 municipal election](#), voters supported \$7M in GO Bonds for the Hall, an increase by 2% to the Hotel-Motel Room Tax (HMRT) for a period of 15 years and rejected a reallocation of the 2017 \$4.5M as a grant to the new JACC. The assumption at the time was that the cost of the debt on these bonds would be funded by both the increased HMRT (2/3rds) and property tax (1/3rd). The crash in visitation has obviously led to under-collections in all sales taxes.

As sales tax collection is uncertain and the Hall is funded with Bonds, I recommend delaying or eliminating the \$4.5M from the CIP. Alternately, some of it could be used to supplant HMRT shortfalls, until collections return to anticipated levels.

2. Augustus Brown Pool

Last year as part of the budget, the Assembly gave broad direction with the amended Macro Budget Tool and that included direction to delay the August Brown Renovation funding until this fiscal year. The draft CIP reflects that direction. Note that this draft plan creates an "overdraw" of \$1.6M over the originally anticipated sales tax allocation of \$8.7M.

Recommendation:

Forward the Manager's recommendation on the 1% CIP to the Finance Committee.

Goal:

Last, I recommend that we eventually work towards a post-pandemic mind-set that returns to thinking and talking about CBJ funds from specific sources with specific intended purposes. While funds can always be moved by Ordinance, I believe that it is helpful to break down the discussion, rather than rolling every decision into a discussion about fund balance.

FY19 - FY24 1% Sales Tax Project Funding Schedule

Department	Project & Total Cost	Allocation (Millions)	Prior ST Extension		FY19 - 24		FY20	FY21	FY22	FY23	3 Mo. FY24
			FY18	3 Mo. FY19	9 Mo. FY19						
Public Works	Wastewater Existing Infrastructure Mtnc	13.5			2	2.6	1.5	3.7	3.2	0.5	
Parks & Rec	Building Maintenance - CBJ Owned	3.5			0.5	0.7	0.7	0.7	0.7	0.2	
Public Works	Water Existing Infrastructure Mtnc	2				1	1		0		
Airport	Airport FAA Project Match	3	1.8					0.6	0.6		
Parks & Rec	P&R Augustus Brown Pool Deferred Mtnc	5				1.7	3.3				
Parks & Rec	P&R Centennial Hall Upgrade/Deferred Mtnc	4.5						1.7	2.8		
School District	Building Maintenance - JSD Major Mtnc / Match	5			0.8	1	1	1	1	0.2	
Hospital	BRH - Rainforest Recovery Center Upgrades	2.5	0.7		1.8						
Manager	IT - Infrastructure Upgrades	2		0.4	0.4	0.4	0.4	0.4			
Public Works	Waste - RecycleWorks Waste Diversion Program	2	0.6	0.2	0.2	0.4	0.4	0.2			
Manager	Housing	2			0.4	0.4	0.4	0.4	0.4		
Parks & Rec	Parks	0.5				0.5					
Harbors	Harbor - Aurora Harbor Rebuild Phase III	1.5								1.5	
Totals:		\$47.0	3.1	0.6	6.1	8.7	8.7	8.7	8.7	2.4	

not funded - COVID

not funded -
COVID

Preliminary FY19 - FY24 1% Sales Tax Project Funding Schedule
DRAFT to PWFC 1/21/2021

<u>Project & Total Cost</u>	<u>Allocation (Millions)</u>	Prior ST Extension	FY19 - 24		FY20	FY21	FY22	FY23	3 Mo. FY24	
		FY18	3 Mo. FY19	9 Mo. FY19						
Wastewater Existing Infrastructure Mtnc	13.5			2	2.6	1.5	3.7	3.2	0.5	
Building Maintenance - CBJ Owned	3.5			0.5	0.7	0.7	0.7	0.7	0.2	
Water Existing Infrastructure Mtnc	2				1	1		0		
Airport FAA Project Match	3		1.8				0.6	0.6		
P&R Augustus Brown Pool Deferred Mtnc	5				1.7		3.3			
P&R Centennial Hall Upgrade/Deferred Mtnc	4.5								4.5	
Building Maintenance - JSD Major Mtnc / Match	5			0.8	1	1	1	1	0.2	
BRH - Rainforest Recovery Center Upgrades	2.5		0.7	1.8						
IT - Infrastructure Upgrades	2			0.4	0.4	0.4	0.4			
Waste - RecycleWorks Waste Diversion Program	2		0.6	0.2	0.2	0.4	0.4	0.2		
Housing	2			0.4	0.4	0.4	0.4	0.4		
Parks	0.5				0.5					
Harbor - Aurora Harbor Rebuild Phase III	1.5								1.5	
Totals:	\$47.0		3.1	0.6	6.1	8.7	5.4	10.3	5.9	6.9



City and Borough of Juneau
City & Borough Manager's Office
155 South Seward Street
Juneau, Alaska 99801

Telephone: 586-5240 | Facsimile: 586-5385

TO: Chair Hale and Assembly Public Works and Facilities Committee

DATE: January 20, 2021

FROM: Rorie Watt, City Manager

RE: Calhoun Avenue

As is detailed in your packet the proposed reconstruction of Calhoun Avenue has been forwarded to the PWFC by the Assembly. The Planning Commission made two recommendations:

1. That the Assembly DENY the project as designed
2. That a full traffic study be conducted prior to reconstruction.

One way to look at the Commission recommendations is to realize that the Commission tendered a policy question back to the Assembly – “Should CBJ proceed with a reconstruction of the roadway, while making practical improvements to pedestrian improvements and maintaining two way driving access or should the CBJ proceed with a traffic study prior to reconstructing?”

A significant amount of background to these recommendations is the request from one or more neighbors to consider making Calhoun Avenue a One-Way street. I strongly do not support studying the One-Way study idea any further as it is likely to use up staff time, municipal funds and would support what I think is an unrealistic expectation that it is a possible outcome.

A short list of problematic consequences of making the road One-Way include:

- Limits Downtown to only one Two-Way access road (Egan)
- Large vehicle movements - Fire, garbage, fuel, construction, moving vehicles need both accesses.
- Traffic diversions – Making a road one-way usually means that traffic is diverted onto other roads.
- Winter routes – Diverted traffic may have to use steeper alternatives.

By policy and action, CBJ and its staff are very supportive of providing non-motorized amenities and accesses on every project that is developed. In this case, the One-Way idea obscures consideration of what is a well-developed reconstruction project that has to navigate the limitations of our goals and historic property and rights of way lines.

Recommendations: I recommend the following:

- A. That the Assembly reject both recommendations by the Planning Commission.
- B. That the Assembly remove the concept of turning Calhoun Avenue into a One-way street from further consideration or study.
- C. That the reconstruction proposal go back to the Planning Commission for review.
- D. If the Commission wants to propose a traffic study, then it should propose a scope of study, being mindful of the limits on staff and financial resources and considering other important unfunded priorities, like updating the Comprehensive Plan.

The PWFC should forward its decision on these recommendations to the Assembly.

The Planning Commission staff report and presentation may be viewed here:

<https://packet.cbjak.org/CoverSheet.aspx?ItemID=9362&MeetingID=1412>



DATE: January 22, 2021
TO: Rorie Watt, CBJ City Manager
THROUGH: Katie Koester, Director CBJ Engineering and Public Works
FROM: John Bohan, Chief CIP Engineer
SUBJECT: Calhoun Avenue Reconstruction

The design for Calhoun Avenue reconstruction is in progress. The segment between Cope Park and the Governor's mansion are the focus of this project. CBJ hired proHNS, a local engineering firm, in August 2020, to design the roadway infrastructure replacements.

On January 12, 2021 at their regular meeting, the Planning Commission voted to recommend the Assembly deny the project.

"The Planning Commission, at its regular public meeting, recommended that the Assembly DENY CBJ staff to design and build the project as described in the project description and drawings submitted with the application.

The Planning Commission recommended to the Assembly that a full traffic study of Calhoun Avenue traffic operations should be conducted prior to reconstruction."

The purpose of this memo is to provide you with the history of the project and the steps taken.

Background

Calhoun Avenue is a historic, narrow roadway. The Calhoun right of way was platted around 1914 or earlier. Homes constructed along this segment of Calhoun date back to 1893. The right of way is of limited width with immovable obstacles (homes, retaining walls, stairways, permanent private property features, etc.) on both sides confining the roadway, leaving limited space for traffic lanes and sidewalks.

It is not known when this segment of Calhoun was last reconstructed. It is speculated to have occurred prior to the early 1970's. The roadway has been resurfaced a few times since then as evidenced by the pavement levels at and near the height of the existing sidewalk on the downhill side of the roadway. The water system and combined storm drainage and sewer system have not been reconstructed since unknown construction date prior to the early 1970's and are in dire need of upgrade. The water system between the Governor's house and Goldbelt Avenue is in imminent danger of failure. The sewer and storm drainage need to be separated to reduce the unnecessary load on the sewer treatment system and to meet EPA regulations.

A summary of the failing / outdated infrastructure replacements and improvements that are proposed are listed below:

- Curb and gutter – currently mostly non-existent or paved over
- Sidewalk
 - widening in areas possible – improved safety. All sidewalk meets ADA minimum width standard of three feet.

- raising to 6" above roadway and protected with 6" high curb and gutter (currently near road grade) – improved safety and traffic calming
- ADA accessible curb ramps and cross slopes – improved safety
- improving crossing / crosswalk locations for safety improvement
- unable to maintain standard 5' width due to narrowness of existing right of way and proximity of existing structures (homes, retaining walls, permanent private property features)
- Replacing Pavement
- Improving signage – improved safety
- Sewer system replacement
 - replacing of existing outdated sewer system with new materials – improve flow and reduce back ups
 - Separation of combined sewer and storm drainage
- Storm drainage
 - replacing existing storm system, separate from sanitary sewer and provide additional drain inlets to improve surface drainage collection
- Water system improvements
 - replacing of outdated / routinely breaking waterline between Governor's Mansion and Goldbelt Avenue
 - creating a looped water system from Cope Park to 8th Street –improve water quality, pressure and reduce freezing potential.
- Cleaning and resealing CBJ concrete retaining walls and repoint and reseal rockery walls

The preliminary design was presented to the neighborhood residents for input, comments and considerations at a ZOOM neighborhood public meeting on December 22, 2020. The neighborhood provided valuable input and comment on the proposed design features. Concerns were apparent traffic speed issues, and pedestrian and bicycle safety within the corridor.

The proposed sidewalk width, while less than the CBJ standard 5' width, meets ADA Standards. At the narrowest point, the sidewalk is 3.8' wide and the roadway is just over 16.8' wide. The pedestrian safety will be improved by the installation of the 6" high barrier curb and gutter, raised elevation of the sidewalk, and widening where possible. A benefit of the narrow traffic lanes and addition of the 6" high barrier curb and gutter is traffic calming. Road narrowing (even visually) is a proven traffic calming measure. It is a commonly used when rebuilding CBJ roadways.

A request by some of the neighborhood was made to convert this segment of Calhoun Avenue into a one way road to allow a single wider traffic lane, a bicycle lane and wider sidewalks. This request was investigated until CCFR stated they could not support the one-way alternative because it limited their second access to and town, creating a life-safety concern for their responses.

Public Engagement Process

Engineering and proHNS reached out to the neighborhood early on in the design process. proHNS reached out to each individual within the project limits by going door to door and delivering "door knockers" providing contact information for the design team and requesting input from the residents regarding the project. Over half of the residents reached out to proHNS to discuss the project - via email, telephonically, in person and site- to share their concerns, provide input and discuss the project. Traffic speed, pedestrian and bicycle safety, elimination of the uphill sidewalk to promote a wider downhill sidewalk and more roadway width and conversion to one way to create bike lanes were evaluated by the design team. Some residents on the downhill side of the roadway have made the offer to widen the sidewalk onto their property. While thankful of these offers (and we may still utilize the added space), the locations offered are not the narrow locations or 'choke point' of the roadway, which is closer to the W 8th intersection adjacent to the corner of the mortar and rock wall at 230 8th Street. Elimination of the uphill sidewalk was determined to not be an option as the uphill property owners were concerned for their safety when exiting their property if they did not have the refuge of a sidewalk to get to a safe place to cross Calhoun. A proposed crosswalk adjacent to the Goldbelt

Avenue intersection has been included to provide this safe crossing and a safe crossing for pedestrians using Goldbelt.

One Way Consideration

- Initial investigation into one way conversion would require a return route to provide “round trip” in alternate direction from Calhoun. W 9th, Indian St, W 7th or W 8th streets only route to provide reverse traffic flow.
- Fire Chief Etheridge was queried regarding converting Calhoun to one way. He said CCFR could not support the conversion of Calhoun to one-way:
 - o CCFR needs Calhoun as primary access to and from Gastineau Avenue and other areas on Starr Hill and uptown downtown
 - o Calhoun is the secondary access to and from Downtown during any emergency event should access to Egan be blocked either by fire apparatus (equipment or hoses) or by the emergency itself. Calhoun is the quickest route from downtown to the Hospital for ambulances, or if engaged equipment needs to divert from downtown to another emergency.
- Upon further investigation, any traffic flow changes would require significant study and public process. A downtown traffic flow study would be required to evaluate the needs and the feasibility / impacts to changing traffic patterns, if changed. Changes could potentially impact not only Calhoun Avenue, but the strategic use of many downtown streets. This study should be completed during the height of downtowns tourist season, when downtown is at full capacity with ships and tourists, to accurately reflect all the potential impacts.

CCFR Emergency Access to/from Downtown

- Chief Etheridge requested CCFR Engineers try to maneuver an engine (main response apparatus with an ambulance) down the W 7th, Indian St and W 9th corridor. It was difficult and required CCFR to move very slowly. Fire Engineers walked along with the engine to ensure obstructions were not hit while maneuvering the sharp corner.
- Maneuverability along this corridor would require displacement of on-street parking. Depending upon the direction, multiple parking spaces would be displaced due to the narrow nature of the streets (approx. 5 to 15 spaces depending upon direction)
- W 9th and Indian Streets are steep and narrow –the engine can maneuver by using both lanes of narrow roadway. A longer ladder truck cannot physically make the corner. The tanker could potentially travel up hill, however very dependent on roadway conditions (unable to with ice or snow)
- The slope of hill at the W 9th and Indian St. corner is in excess of 17% and makes a 90 degree corner. Roadway is confined by a concrete stairway with a retaining wall on one side and either guardrail (W 9th) or retaining wall (Indian St.) preventing driving /off tracking onto adjacent ROW/property to make the tight turns.

Looking downhill at the corner of W 9th and Indian St (Google Street View)Looking uphill at the corner of W 9th and Indian St (Google Street View)

Planning Studies, Plans and Codes

Community Plans, such as **Safe Routes to School**, **Blueprint Downtown**, **Juneau Non-Motorized Transportation Plan**, serve an important purpose to both guide and prioritize projects. These plans have all addressed pedestrian safety or walkability on Calhoun, directly or indirectly, and recognize the limitations within the Calhoun right-of-way. The plans recommend improving pedestrian safety/walkability through traffic calming and speed enforcement. The proposed Calhoun design incorporates the safety elements by raising the sidewalk height from near the roadway to the standard 6" above roadway height with a 6" high curb (and gutter), protecting the sidewalk except where private driveways enter the road. The 6" high curb will protect the sidewalk and provide a traffic calming visual stimulus that the roadway appears narrower. Existing plans and studies also recognize the constraints of Juneau's narrow, historic streets and include language promoting both public safety (emergency access) and walkability.

Roadway Lane Width Waiver. At the narrowest point, Calhoun Avenue is currently 17.8' wide (each lane is 8.9' wide - less than the 9' wide American Association of State Highway and Transportation Officials (AASHTO) minimum recommended standards) and has about 3.8' of sidewalk width to the edge of pavement with no curb – **Figure 1**. The proposed roadway section presented to the Planning Commission for the CSP review at this location represented two 8' wide travel lanes (16' full width)- **Figure 2**. The proposed section implemented typical CBJ construction standards of a full width curb and gutter along the face of sidewalk, a

6" high barrier curb protects the retaining wall and stairway entrance structure on the side opposite the sidewalk, and maintains a minimum ADA required sidewalk width of 36". The curbs and gutter reduced the roadway width to two 8' wide lanes. The technicality is the addition of an 18" (1.5') gutter that is not considered driving lane; however is part of the drivable roadway surface. Technically, the proposed driving surface is actually 17.5' (8.75' lanes) wide instead the existing 17.8'. A 6" barrier curb provides vertical separation from the paved driving lane. The 18" gutter pan provides separation of vehicles from the edge of sidewalk. A 6" barrier curb protects the retaining wall, stair entrance and users of the private stairway from the Calhoun motoring traffic. Narrow travel lanes are not uncommon in narrow, historic rights of way and allowable under AASHTO:

AASHTO recognizes that practical considerations of the built environment and terrain constrain old roads in urban areas. This often limits available right-of-way [AASHTO Policy on Geometric Design of Highways and Streets, 7th Edition, 2018, page 5-13]. Where available right-of-way imposes severe limitations, nine foot lanes can be used in residential areas.

The Planning Commission waiver process is identified in Title 49 [CBJ 49.35.2240(i)(4)(B), **Roadway construction standards waivers**]. The waiver requested would allow the proposed lane reduction of less than 2" in each lane from the existing substandard roadway configuration (8.9' lanes – less than AASHTO 9' minimum lane width). The request was made as an attempt to balance the pedestrian and motorist safety, using the curbs and gutter as a barrier from the roadway that doesn't currently exist, while visually narrowing the roadway and calming the traffic speed on the street. Signage and possibly a reduced speed zone would be added to identify and additionally protect the narrow point in the roadway.

The Planning Commission did not rule on this waiver request at the January 12, 2021 meeting.

Figure 1 - Existing roadway section at narrowest point

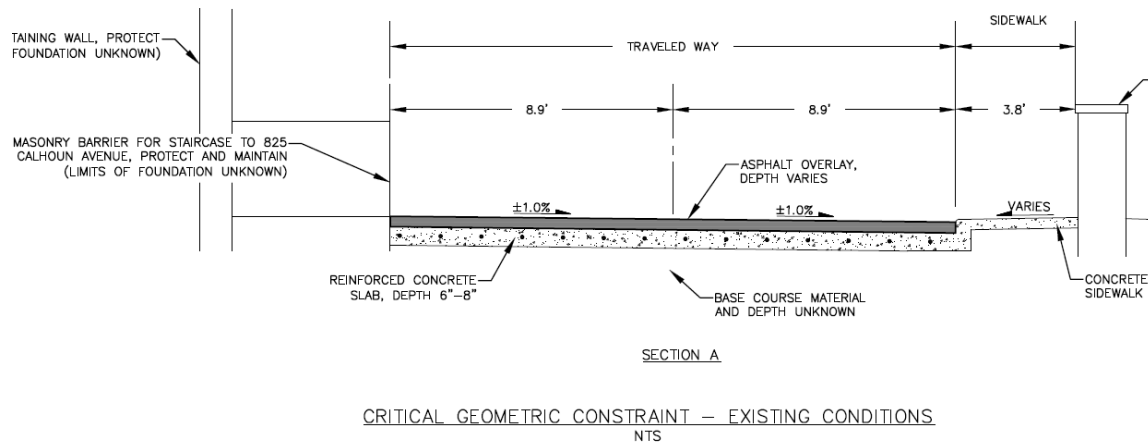
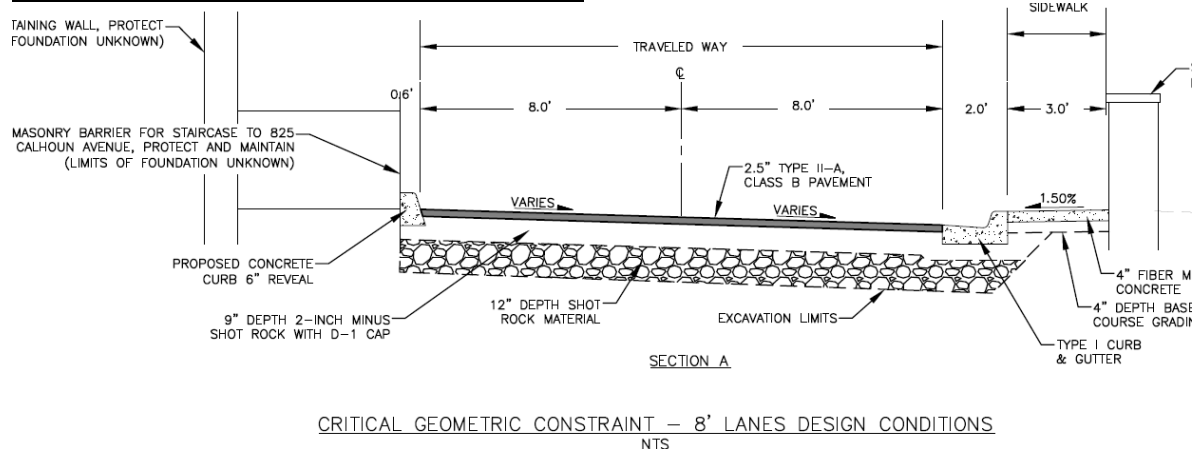


Figure 2 - Roadway section at narrowest point as Proposed to PC



Traffic Calming

Traffic calming is an important aspect of controlling vehicle speeds, particularly on a freshly paved roadway. The existing Calhoun corridor currently has one sidewalk that is almost flush with the roadway pavement without a curb and gutter to separate the sidewalk from the roadway. The rebuild of the corridor proposes to reinstate the standard 6" vertical separation between the asphalt travel lane and the sidewalk and install curb and gutter to provide a 2' horizontal offset from the sidewalk. The proposed 6" vertical height difference and the horizontal 18" (1.5') of gutter is flush with the driving lane and a drivable surface, are visual barriers that makes a road corridor feel more narrow and reduces travel speeds. The pinch point at the narrowest point described above will add to the traffic calming effects and help to reduce speeds. The challenges with roadway narrowing is it reduces the area for bicycles and requires cyclists and motorists to use the same lane, meaning motorists are supposed to yield/ stay behind cyclists in their travel lane until safe to pass. CBJ might require an education campaign to help motorists understand the need to yield to cyclists and the Traffic Laws. (Note: many motorists do not yield to cyclists in their lane, the motorist can be expect to pass them at any moment, ignoring Traffic Laws)

Bicycle Safety

Bicycle safety was presented as a significant public comment. Many concerns were raised about cycling in this section of Calhoun, particularly for children transiting through the area. There are few options to accommodate bicycle safety within this corridor beyond motorist (and cyclist) education on the Traffic Laws required for sharing the road. One of the proposed options, included in the Planning Commission presentation, includes increased signage / road painting specifically identifying that cyclists are able to use the full travel lane.



Water and Wastewater Utilities

The need to replace area water and sewer systems drove the Calhoun Reconstruction Project. When the Commission recommended that the Assembly deny the project, the Commission did not provide specific guidance on how to approach the issue of utility replacement. Public testimony centered on surface improvements. Before voting on the motion to recommend denial to the Assembly, one Commissioner clarified that voting to recommend denial was voting to not pursue the much-needed utility improvements. The Commission voted 5 to 4 to recommend denial of the project, and to encourage a planning study of transportation options.

Underground Electric Utilities

Some members of the public (not just neighborhood residents) requested the electric utilities (power, TV, phone etc.) within the project limits be relocated underground as part of this project. This is not a typical use of CBJ funds during roadway reconstruction projects. CBJ accommodates the utility companies on any project, allowing them to make the upgrades they desire at their cost during the CBJ Project. The utility companies were queried about the condition of their utilities and if they wanted to install new underground infrastructure, to which they responded they did not. The neighbors were encouraged to contact the utility companies themselves if they felt it was a neighborhood improvement they desired to pay.

Undergrounding of electrical utilities within this road corridor would be a challenge at best. Each individual property requires above ground service pedestals and transformers to serve their property. The limited ROW space and property would be further congested with these on the ground pieces of electrical infrastructure.

Each home would be required to change their aerial electrical utility service entrances to underground service entrances. Many of the homes are older and changing their utility service entrances could trigger other electrical code upgrades (potentially significant) upon permitting the work for their new service entrance. AELP provided an order of magnitude estimate (with a disclaimer of many uncertainties possibly increasing the cost) of \$150,000 to \$400,000 to underground AELP only infrastructure within the ROW, to the property lines. Cost information was not obtained from ACS or GCI, however ACS has a very large communication cable running through the project corridor which could be a significant cost.

Conclusion

Given the constraints of the available conditions, staff and engineering consultants have provided the best available re-construction of the street. The Assembly will have to decide whether that approach is appropriate. While a traffic study may appear to be an appealing comprise, in consultation with the Manager we have to advise that our gut instinct is that a traffic study will be time consuming, complicated and will not ultimately result in a decision to make a portion of Calhoun Avenue one-way. That would be a big change to the traveling public.



Planning Commission

(907) 586-0715
PC_Comments@juneau.org
www.juneau.org/plancomm
155 S. Seward Street • Juneau, AK 99801

PLANNING COMMISSION NOTICE OF RECOMMENDATION

Date: January 15, 2021
File No.: CSP2020 0011

City and Borough of Juneau
CBJ Assembly Members
155 S Seward Street
Juneau, AK 99801

Proposal: Planning Commission Recommendation to the City and Borough Assembly regarding complete street and underground utility maintenance (and replacements as necessary) for Calhoun Avenue

Property Address: Calhoun Avenue

ROW name: Calhoun Avenue

Parcel Code No.: Not Applicable

Hearing Date: January 12, 2021

The Planning Commission, at its regular public meeting, recommended that the Assembly DENY CBJ staff to design and build the project as described in the project description and drawings submitted with the application.

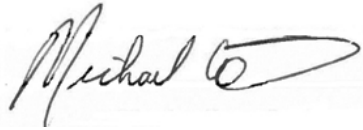
The Planning Commission recommended to the Assembly that a full traffic study of Calhoun Avenue traffic operations should be conducted prior to reconstruction.

Attachments: January 5, 2021 memorandum from Irene Gallion, Community Development, to the CBJ Planning Commission regarding CSP2020 0011.

This Notice of Recommendation constitutes a recommendation of the CBJ Planning Commission to the City and Borough Assembly. Decisions to recommend an action are not appealable, even

City and Borough of Juneau
CBJ Assembly
File No.: CSP2020 0011
January 15, 2021
Page 2 of 2

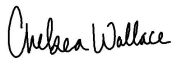
if the recommendation is procedurally required as a prerequisite to some other decision, according to the provisions of CBJ 01.50.020(b).



Michael LeVine, Chair
Planning Commission

January 20, 2021

Date



Filed With Municipal Clerk

January 21, 2021

Date

cc: Plan Review

NOTE: The Americans with Disabilities Act (ADA) is a federal civil rights law that may affect this development project. ADA regulations have access requirements above and beyond CBJ - adopted regulations. The CBJ and project designers are responsible for compliance with ADA. Contact an ADA - trained architect or other ADA trained personnel with questions about the ADA: Department of Justice (202) 272-5434, or fax (202) 272-5447, NW Disability Business Technical Center (800) 949-4232, or fax (360) 438-3208.



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1

CSP2020 0011

Calhoun Avenue Reconstruction

- Water Utility Replacement
- Sewer Utility Replacement – sanitary and storm
- Roadway Reconstruction – including pedestrian improvements

Photo by Pat McGonegal



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2

Commission duties

CBJ 49.15.580(a)

- Review for consistency with Title 49 land use code
- Recommend conditions and modifications to the Assembly

CBJ 49.35.240(i)(4)(B)

- Waive roadway construction standards for unique circumstances that may not meet AASHTO guidance.



3

Your recommendation to the Assembly

- Does the route deserve more study?
- Should this project go forward as is or with mods?
- Why didn't E&PW do more?

7

CALHOUN AVE IMPROVEMENTS, Phase I - MAIN ST TO GOLD CREEK - Reconstruct roadway, sidewalk and curb and gutter. Replace Water Main, valves and services connects as needed. Replace sewer main and service connects as needed. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.

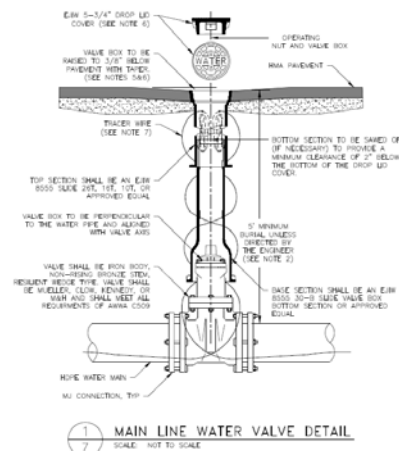


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4

Brief touch on utilities

- Water system in poor condition
- Combined sewer needs separation into sanitary and storm



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Possible one-way operations



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6

How does CCFR use Calhoun?

- Access to upper downtown if Egan is blocked
 - Construction
 - 4th of July
 - Celebration
 - Tourist season
- Egress in the event of multiple calls
- Access to Gastineau
- “Get above” downtown fires quickly



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7

CCFR maneuverability requirements



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Maximizing sidewalk

- ADA min 3' wide
- Pinch point in W 8th area
- Otherwise, sidewalks are 4-5 feet wide
- Include curb and gutter
- Bikers share the road

Photo by Pat McGonegal



8

9

Pinch point



CITY AND BOROUGH OF
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ALASKA'S CAPITAL CITY

10

Shared roadway



CITY AND BOROUGH OF
JUNEAU
ALASKA'S CAPITAL CITY

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11

Need for road waiver [CBJ49.35.240(i)(4)(B)]

Existing roadway does not comply

- 26 foot required, 18 feet available

Unique circumstances

- Historic route, established before 1914

Will not aggravate intent of Title 49

- Adopted plans recognize need to improve pedestrian improvements in the limited ROW

AASHTO compliance unreasonable

- Recommend 9 foot lanes min. Pinch point has 8 foot lanes plus gutter



Page 635 of your packet

Public comments

- Do broader study of walkability, bike accommodations
- Consider one way traffic
- Prioritize sidewalks over lane width
- Consider burying utilities
- Find bike lanes

12



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13

Plans

- Raise and rehab sidewalks where able
- Improvements for pedestrians needed
- Make ped travel safe and convenient
- Downtown Transportation Management Program
- Designate corridors for study



Photo by Pat McGonegal



14

Why approve?

- CCFR response capabilities need two way traffic at this time
- Historic ROW limits improvements
- Pedestrian safety improved with 6 inch curb
- Water needs replacement
- Sewer needs separation
- E&PW operating within scope of CIP
- If subsequent studies support, one-way ops could be accommodated with mods to sidewalks and paint

Photo by Pat McGonegal



Recommend planning effort?

Supported by Comp Plan

- Designate corridors for subsequent site-based studies
- Develop "Downtown Transportation Management Program"

Challenges

- Zero based budget
- Reduced tax revenue due to COVID-19



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RECOMMENDATIONS

- **ADOPT** the Director's analysis and findings, and forward a **RECOMMENDATION OF APPROVAL** to the CBJ Assembly for the Calhoun Avenue Reconstruction Project.
- **APPROVE** the waiver of road construction standards for the Calhoun Avenue Reconstruction Project.

Thank You!





City and Borough of Juneau
City & Borough Manager's Office
155 South Seward Street
Juneau, Alaska 99801

Telephone: 586-5240 | Facsimile: 586-5385

TO: Chair Hale and Assembly Public Works and Facilities Committee

DATE: January 29, 2021

FROM: Rorie Watt, City Manager

RE: COBC, DEC Fine

As is detailed in your packet, CBJ will pay a fine of \$64,000 to ADEC.

The Assembly should take its role as oversight body and ask questions designed to answer a very basic policy question:

Do we have a systemic problem with the way we run the Utility?

I think that we have a big picture culture issue that we need to adjust. In short, across the organization the Utility has been accommodating. While there are far worse things to be criticized for, the culture of accommodation is the root of the accumulation of the Notices of Violations that led to the COBC and fine. Let me elaborate:

For a period of at least ten years, the CBJ chose to deny utility rate increases because we wanted to keep costs low for our customers. This choice underfunded our ability to proactively plan and implement capital and policy improvements.

We tried to accommodate flows from cruise ships during a construction project, when we should have been less helpful and denied the service.

We are behind in limiting high strength inflows and need to take a sterner more proactive approach with disallowing some products from being sent down the drain.

Running a utility is difficult and complicated (and difficult to explain to the public). We need to do a better job knowing and explaining our limitations and better at creating and enforcing policies that will lead to success.

The Assembly and prior City Manager made two very good decisions in support of the Utility. First, the Assembly created the Utility Advisory Board. The Assembly should continue to support the UAB and ask the UAB to spend time ensuring that we do not have systematic problems. Second, Manager Kiefer had the good sense to merge the Engineering and Public Works Departments in 2015. This has led to much better coordination, communication and efficiencies in both Departments. Staff resources are now better aligned and support the different strengths and needs of the work groups. Operations decisions are now strongly connected to the capital projects and the larger department can share and manage technical and communications resources.



DATE: January 28, 2021

TO: Michelle Hale, Chair
Public Works and Facilities Committee

FROM: Lori Sowa, Utilities Engineer

THROUGH: Brian McGuire, Utilities Superintendent
Katie Koester, Director of Public Works and Engineering

SUBJECT: Compliance Order by Consent Update

In February of 2019, PWFC was briefed on a “Notice of Intent to Seek Penalties for Clean Water Act Violations, Opportunity to Confer” letter from the Alaska Department of Environmental Conservation (ADEC) due to wastewater effluent violations over a five-year period from the Juneau Douglas and Mendenhall treatment plants. This letter resulted in a draft Compliance Order by Consent (COBC) issued by ADEC in October of 2020. The COBC includes several compliance actions with deliverable dates spanning from May 2021 through 2025, and a \$64,000 fine.

What has CBJ done in response to the COBC?

CBJ staff hired the consulting firm Tetra Tech in 2019 to conduct a review of the violations, identify causes for the violations, and to recommend corrective actions. Tetra Tech determined the exceedances were due to the following:

- Juneau Douglas Waste Water Treatment Plant (JDTP) violations primarily occurred in the summer of 2017 during a major construction project which reduced the treatment capacity of the plant by half, and
- Mendenhall Water Water Treatment Plant (MTP) violations are linked to high strength influent (i.e. wastewater coming into the plant that is stronger than typical domestic sewage from residences and businesses, and therefore harder to treat).

The Tetra Tech report identified several actions and projects that the CBJ could undertake to help address the causes of the violations. The compliance actions included in the COBC are a subset of the recommendations in the Tetra Tech report. It is important to note that many of the recommendations in both the Tetra Tech report and the COBC were developed in collaboration with CBJ Utilities, and some of the recommendations have already been put in place (including hiring additional staff, conducting regular process control meetings, and implementing different operational strategies).

The compliance actions specifically required in the COBC are:

1. Develop a control strategy for CBJ Acceptance of Cruise Ship Wastewater for treatment at the Juneau Douglas Treatment Plant (JDTP). The violations experienced at the JDTP in 2017 were linked to construction which required the plant to operate at half capacity during cruiseship season. The Utility worked with the cruiselines to reduce the amount of wastewater accepted during that time, but the plant still experienced some overloading and several exceedances occurred during this time

frame. Since returning to full treatment capacity, the JDTP has been operating within permit limits for the majority of the time while accepting a growing volume of cruise ship wastewater each year. Initial conversations with cruiseline representatives have begun to put a more robust control strategy in place for acceptance of cruiseship wastewater. Additional reporting requirements will be added to the 2021 cruise ship wastewater contracts, and a control strategy establishing limits on the volume and strength of cruise ship wastewater accepted at JDTP is planned for implementation in 2022.

2. Complete SCADA project for Mendenhal Treatment Plant (MTP). The SCADA system (the electronic equipment used to monitor and control processes within the treatment plant) at the MTP is outdated and in need of replacement. Overhaul of the SCADA system has been a priority for the Utility; funding has been dedicated to the project and a wastewater process engineering consultant has been hired. The project is starting with an in-depth evaluation of the current treatment processes and operational strategies to identify opportunities to improve the efficiency of those processes along with the SCADA replacement work. The project is expected to take approximately two years and is estimated to be substantially complete in 2022.
3. Complete an Industrial Users Survey for the collection area of the MTP. The Industrial User survey is a tool to identify high strength discharges coming into the plant and options for source control. The IU survey is currently underway with an expected completion date in May 2021.
4. Perform a Long Term Treatment Study for the MTP to include current treatment capacity of the plant, influent load reduction strategies and new treatment technologies. Some of this work is happening along with the current SCADA project, and the full study and report is expected to be complete in late 2022. A comprehensive source control strategy will be developed as part of this effort.
5. Complete an examination of the collection systems of both plants to determine the extent of Inflow and Infiltration (I&I) of stormwater into the sanitary sewer system and identify actions to reduce this phenomenon. This is a longer-term study, with data collection planned through 2024 and an implementation plan to be developed in 2025.

The above referenced work is being funded primarily by utility revenues including those from recent rate increases. While some of the above projects (such as SCADA upgrades) are being implemented as typical capital improvement projects managed by engineering and utilities staff, others (such as source control) will require a community effort with more significant input from the Assembly. These efforts, along with other ongoing improvements to our treatment plants and collection systems, will help modernize our infrastructure and increase both energy and treatment efficiency.

All of the actions and projects above will improve our ability to monitor and control what is coming in to our treatment plants and maximize our ability to treat wastewater and meet permit limits. E&PW/Utilities will continue to update and involve PWFC as we make progress on these goals.



Engineering & Public Works Department

155 South Seward Street

Juneau, Alaska 99801

Phone: 907-586-0800 | Fax: 907-463-2606

DATE: January 28, 2021

TO: Michelle Hale, Chair
Public Works and Facilities Committee

FROM: Katie Koester, Director
Engineering & Public Works

SUBJECT: Deployment of CBJ's first electric bus into Capital Transit service

The CBJ has been successful, through the Alaska Department of Transportation and Public Facilities (DOT&PF), in grant applications to the Federal Transit Administration for several funding grants for Capital Transit. With these grant's Capital Transit was able to purchase a Proterra Electric Bus which should be ready for service to the public in April.

A ceremony will be held in March in celebration of the first public transit electric bus owned by a transit agency put into operations in Alaska. Coordination plans between the CBJ, Proterra (the manufacturer), and the State of Alaska DOT&PF are underway. They are working on how to make sure everyone can participate in this landmark moment despite of the unique challenges COVID presents. Considerations include:

Instead of speeches and a large crowd, producing a prerecorded video with speakers and drone footage of the bus that can be shared on social media and broadcast at the event.

Hosting an event outside or in a large venue like Centennial Hall where people can spread out, but discourage congregating by scheduling 5-10 minute ride-alongs for supporters/ interested public complete with on bus emcee to talk about the unique features of the bus and goodie bags with some Capital Transit and Proterra schwag.

Recognize the over 30 partners and supporters by posting acknowledgments on the bus where advertising would normally be located; pre-recorded comments from key dignitaries; and sending special invitations for a ride along to all the partnering organizations.

Work continues on how to make this a memorable event and we welcome your input and suggestions (email Denise Guizio at Denise.Guizio@juneau.org).



Engineering & Public Works Department

155 South Seward Street

Juneau, Alaska 99801

Phone: 907-586-0800 | Fax: 907-463-2606

DATE: February 1, 2021

TO: Michelle Hale, Chair
Public Works and Facilities Committee

FROM: John Bohan, Chief CIP Engineer

SUBJECT: Draft FY 2022 CIP Resolution

You have been provided with the Draft FY 2022 CIP Resolution with project descriptions for the Committee's information. Included in the attached booklet are:

- FY 2022 CIP timeline
- FY 2022 Draft Resolution 2937 with project descriptions
- The Planning Commission's CIP Recommendations
- Department FY 2022 CIP requests. These are the requests submitted by each department. There are more departmental needs than available funding; therefore some of the projects requested by the departments are not included in the CIP Resolution.
 - o The FY19 to FY24 Voter Approved 1% Sales Tax Project Funding schedule is included here
 - o The October 2020 Voter Approved Proposition 2 General Obligation Bonds project funding schedule is included here

Since the CIP is an important part of the Committee's work, we are providing this early draft so that the Committee will have time to review and consider the project list proposed for funding in FY2022.

This will be scheduled for the March 15th PWFC meeting for questions and discussion, as an action item. The action requested will be to forward the Draft CIP to the Finance Committee. At that meeting, we will provide copies of the draft 6 Year CIP.

For historical reference, the past years CIPs can be found on the web at:

<https://juneau.org/engineering-public-works/cip>

FY 2022
CAPITAL IMPROVEMENT PROGRAM

DRAFT

CIP RESOLUTION 2937

AND

DEPARTMENT REQUESTS

1, FEBRUARY 2021





Engineering & Public Works Department

155 South Seward Street

Juneau, Alaska 99801

Phone: 907-586-0800 | Fax: 907-463-2606

DATE: January 7, 2021

TO: Michelle Hale, Chair
Public Works and Facilities Committee

FROM: John Bohan, Chief CIP Engineer

SUBJECT: FY22 Capital Improvement Program Schedule

The schedule for the FY22 Capital Improvement Program (CIP) is as follows:

by February 1: Preliminary draft of the FY22 CIP Resolution will be provided to the Assembly for review

February 23: Preliminary Draft of the FY22 CIP Resolution to be reviewed by the Planning Commission

March 15: Preliminary FY22 CIP presented to the PWFC for review and discussion and forwarding to the Assembly and Finance Committee

by April 5: the Charter requires the Preliminary CIP must be presented to the Assembly

by May 1: the Charter requires the Assembly hold a public hearing on the CIP

Presented by: The City Manager
Introduced: April 1, 2021
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2937

DRAFT FY 22 CIP RESOLUTION
FEBRUARY 1, 2021

WHEREAS, the CBJ Capital Improvement Program is a plan for capital improvement projects proposed for the next six fiscal years; and

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2022 through Fiscal Year 2027, and has determined the capital improvement project priorities for Fiscal Year 2022.

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

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2022-2027," dated **June 1, 2021**, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2022 - 2027," are pending capital improvement projects to be undertaken in FY22:

DRAFT FISCAL YEAR 2022 GENERAL SALES TAX IMPROVEMENTS				
DEPARTMENT	PROJECT	FY22 BUDGET		PROJECT DESCRIPTIONS
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$	275,000	Ongoing work at Eaglecrest to maintain the Infrastructure, Lodge, Lifts, Trails, Ski Runs, Snowmaking, Parking Lot etc.
Manager's Office	JPD - Roof Replacement Condition Assessment and Design		100,000	Roof at JPD has exceeded it's 30 year design life, showing signs of age, shingles falling off, soft spots developing etc. and in is need of replacement. Condition assessment and design will identify the extent of repairs and refine replacement costs.
Manager's Office	CCFR Downtown Fire Station Improvements		75,000	Funding will provide renovations and improvements to DT Station Classroom and evaluate / design for kitchen / living area / classroom reconfiguration and kitchen remodel
Parks & Recreation	Deferred Building Maintenance		500,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs		150,000	Continue to maintain CBJ parks, playgrounds and athletic facilities before failure
Parks & Recreation	Sports Field Resurfacing & Repairs		300,000	Repair and replacement of athletic fields, courts, and related facilities throughout Juneau
Parks & Recreation	Trail Maintenance		100,000	Trail maintenance work, trail connections, infrastructure repair and other access improvements.
General Sales Tax Improvements Total		\$	1,500,000	

DRAFT FISCAL YEAR 2022 AREAWIDE STREET SALES TAX PRIORITIES			CIP Closeouts and Transfers January 2021	
DEPARTMENT	PROJECT	FY22 BUDGET	transfer amt.	total
Street Maintenance	Pavement Management	\$ 800,000	funding of these projects include funds from closing street CIPS to the following CIPs to fulfill the necessary total amount to complete these projects	Ongoing Repair /replace aging asphalt on existing CBJ roadways to reduce maintenance and extend functional life of roadways at least 5-10+ years
Street Maintenance	Sidewalk & Stairway Repairs	250,000		Reconstruct and repair areawide stairs and sidewalks to reduce maintenance costs and promote pedestrian safety.
Street Maintenance	Areawide Drainage Improvements	150,000		Improving existing drainage issues not specifically attached to other projects
Street Maintenance	Tongass Boulevard Phase II - Dudley to Loop Rd	500,000		Provide funding to complete remainder of Tongass Boulevard Reconstruction from Dudley north to Loop Road, reconstructs roadway,drainage, lighting and utilities
Street Maintenance	Harris Street	1,050,000		Reconstruct roadway, drainage and underground utilities - project driven by failing underground utilities and combined storm and sewer systems
Street Maintenance	Meadow Lane (south end)	2,300,000	200,000	1,250,000
Street Maintenance	Robbie Road, Ling Court and Laurie Lane	170,000	300,000	2,600,000
Street Maintenance	Cedar Drive (Mendenhall to Columbia)	750,000	430,000	600,000
Street Maintenance	Spruce Lane	500,000		Remaining funding for deferred FY21 project to reconstruct roadway, drainage and underground utilities between Mendenhall and Columbia
Street Maintenance	Teal Street	1,800,000		Reconstruct roadway, drainage and underground utilities
Street Maintenance	W 3rd and Dixon reconstruction	830,000		Reconstruct roadway, drainage and underground utilities
Street Maintenance	LED Street Light Conversions	150,000		Replace failing waterline, repair failing roadway, sidewalk and old stairway structure - repave from Main ST to DTC
Capital Transit	Bus Shelters Improvements	50,000		AELP recently instituted a LED flat rate tariff. This CIP will pay to start converting all flat rate high pressure sodium lights to LED to reduce electricity consumption and reduce annual operation costs
Capital Transit	Install additional Elect. Bus Charger Infrastructure - Bus Barn	200,000		Replace existing outdated bus shelters with new shelters
Engineering	EV (Electric Vehicle) Policy and Charging Infrastructure	50,000		Install grant purchased bus chargers and infrastructure at bus barn to accommodate fleet conversion from diesel to electric busses
Engineering	Contaminated Sites Reporting	50,000		Continue working on EV policy and code for implementation of EV charging stations and execute implementation of charging infrastructure
Areawide Street Sales Tax Priorities Total		\$ 9,600,000		Continue to evaluate and close CBJ contaminated sites identified by regulatory agencies

DRAFT FISCAL YEAR 2022 TEMPORARY 1% SALES TAX PRIORITIES Voter Approved Sales Tax 10/01/18 - 09/30/23			
DEPARTMENT	PROJECT	FY22 BUDGET	
Manager's Office	IT - Infrastructure Upgrades	\$ 400,000	Provide funding for the updates and upgrades to the CBJ operations software
Manager's Office	Affordable Housing Fund	400,000 *	Provide funding for housing activities that target families and individuals who earn 120% of the Median Income and Below. The fund can be used by local developers, non profits and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing.
Wastewater Utility	Outer Drive and West Juneau Pump Station upgrades	3,000,000	Replace/Upgrade pumps, pipe work, control panels, instrumentation, influent gate valves and associated other work
Wastewater Utility	Auke Bay Treatment plant upgrades	700,000	Electrical service upgrades and building work to accommodate backup generator and UV disinfection upgrades
Parks & Recreation	Augustus Brown Pool (funding deferred from FY 21)	3,300,000	Complete critical repairs to structural, mechanical, and operational systems at Augustus Brown Pool. This request initiates a wide range of work identified in a facility condition survey completed in 2014.
Parks & Recreation	Deferred Building Maintenance	700,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure
School District	JSD Buildings Major Maintenance / Match	1,000,000	Fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any outside maintenance or construction grant funding that could be acquired
Public Works	Waste - RecycleWorks Waste Diversion Program	200,000 *	Provide operational funds to continue the CBJ's recycling, junk vehicle and hazardous household waste program to prolong the life of the landfill
Airport	FAA Project Match	600,000	Provide matching funds to leverage federal grant funding
Temporary 1% Sales Tax Priorities Total		\$ 10,300,000	

* Operating Budget Funding

FISCAL YEAR 2022 BARTLETT HOSPITAL ENTERPRISE FUND			
DEPARTMENT	PROJECT	FY22 BUDGET	
Bartlett Hospital	Crises Stabilization	\$ 1,500,000	This project would create an 8-bed crisis stabilization center at Bartlett Regional Hospital, serving adults (4 beds) and youth (4 beds) from Juneau and the surrounding communities who are experiencing behavioral health crises. This project was included in CIP for FY2020 at \$3,500,000 and in CIP for FY2021 at \$5,500,000. The total cost of the building will be \$10.5 million with an appropriation of \$1,500,000 in FY2022. The new building would consist of 2 levels with Behavioral Outpatient Services on the first floor with a second floor for Crises Stabilization. Grant dollars of \$1,700,000 have been awarded to the Crises Stabilization project.
Bartlett Hospital	Deferred Maintenance	4,000,000	These funds are to address infrastructure projects. These funds will be used for known and planned projects and also used to address replacement are repairs that are not anticipated.
Bartlett Hospital Enterprise Fund Total		\$ 5,500,000	

DRAFT FISCAL YEAR 2022
DOCKS AND HARBORS FUND

DEPARTMENT	PROJECT	FY22 BUDGET	
Docks and Harbors	Harris Harbor Anode Installation	\$ 125,000	Design and installation of zinc anodes in Harris Harbor to extend the life of the steel piles - this is a match for ADOT Grant funds
Docks and Harbors Fund Total		<u>\$ 125,000</u>	

FISCAL YEAR 2022
LANDS & RESOURCES FUND

DEPARTMENT	PROJECT	FY22 BUDGET	
Lands & Resources	Pederson Hill Phase IB	\$ 700,000	Planning, design and construction of roads and utilities for the next phase of Pederson Hill Subdivision
Lands & Resources	Pits and Quarries Infrastructure Maintenance and Expansion	50,000	Provide for routine maintenance, improvements and expansions at CBJ Material sources (Stablers Quarry, North Lemon Ck material source, Lemon Creek gravel pit)
Lands & Resources Fund Total		<u>\$ 750,000</u>	

FISCAL YEAR 2022
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY22 BUDGET	
Wastewater Utility	MWWTP SCADA	\$ 1,000,000	Complete recontrol of outdated SBR building SCADA and associated treatment upgrades
Wastewater Utility	Harris Street	200,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Wastewater Utility	Tongass Boulevard Phase II Sewer replacement	75,000	Planning document preparation for treatment plant upgrades and other regulatory requirements
Wastewater Utility	Facilities Planning (Long Term Treatment Options, I&I Reduction)	200,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Wastewater Utility	Lift Station upgrades	500,000	Replace/Upgrade pumps, pipe work, control panels, instrumentation and influent gate valves
Wastewater Utility	MWWTP Treatment Upgrades	1,800,000	Electrical service upgrades and building work to accommodate backup generator and UV disinfection upgrades
Wastewater Utility	JDTP Instrumentation Upgrades	250,000	Upgrade and/or addition of process instrumentation and monitoring equipment to support on-off aeration
Wastewater Utility	Teal Street - street reconstruction	250,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Wastewater Utility	W 3rd and Dixon rehab (Telephone Hill) sewer improvements	28,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Wastewater Utility	Meadow Lane Improvements - street reconstruction	61,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Wastewater Utility	Cedar St. - Mendenhall to Columbia - street reconstruction	25,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Wastewater Utility	Misty Lane (Bayview Subd) reconstruction (including pump station)	950,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Wastewater Utility	Areawide Collection System Improvements	100,000	Replacement/repairs of manholes, lift stations, and ageing sewer piping
Wastewater Utility	Pavement Management Program-Utility Adjustments	20,000	Area wide paving opportunity for mainline and manhole reconstruction code compliance issues.
Wastewater Enterprise Fund Total		<u>\$ 5,459,000</u>	

FISCAL YEAR 2022
WATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY22 BUDGET	
Water Utility	West 3rd and Dixon rehab (Telephone Hill) Water replacement	\$ 167,000	Replace aging water infrastructure while rebuilding the roadway
Water Utility	Tongass Blvd Phase II water system replacement - street reconstruction	647,000	Replace aging water infrastructure while rebuilding the roadway
Water Utility	Douglas Area water system design scoping	200,000	Initial design work to identify and replace aging water infrastructure in Douglas
Water Utility	Meadow Lane(south end) (Street Recon)	120,000	Replace aging water infrastructure while rebuilding the roadway
Water Utility	Cedar St (mend to columbia) (Street Recon)	59,700	Replace aging water infrastructure while rebuilding the roadway
Water Utility	Robbie Rd, Ling Ct and Laurie Lane Reconstruction (street recon)	60,000	Replace aging water infrastructure while rebuilding the roadway
Water Utility	Teal Street water system replacement - street reconstruction	260,000	Replace aging water infrastructure while rebuilding the roadway
Water Utility	Misty Lane (Bayview) water system replacement - street reconstruction	115,000	Replace aging water infrastructure while rebuilding the roadway
Water Utility	Harris Street water system replacement - street recon	300,000	Replace aging water infrastructure while rebuilding the roadway
Water Utility	Spruce Lane water system replacement - street recon	100,000	Replace aging water infrastructure while rebuilding the roadways
Water Utility	Reservoir Inspections/improvements	300,000	Improvements to water reservoirs including cathodic protection, mixers, electrical and controls upgrades as needed
Water Utility	LCB Well Pump VFD conversion and programming updates	300,000	Convert existing well pumps to VFD operations for energy efficiency and update control and communications systems to modern day technology
Water Utility	Areawide Water System Repairs	120,000	Revolving funds used to make preventative maintenance, repairs and minor replacements to the water system as they are discovered
Water Utility	Pavement Management Water Utility Adjustments	8,000	Provide valve boxes for adjusting during road repaving
Water Enterprise Fund Total		<u>\$ 2,756,700</u>	

ORDINANCE 2019-06 CAPITAL PROJECTS FUNDING TOTAL \$ 35,390,700

ORDINANCE 2019-06 OPERATING BUDGET FUNDING TOTAL \$ 600,000 *

** Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2022-2027," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY22, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2022 VOTER APPROVED GENERAL OBLIGATION BOND PROJECTS			
DEPARTMENT	PROJECT		
School District	DHMS and Riverbend JSD Roof	\$ 2,500,000	Roof Replacements
			Repair / replacement of outdated mechanical and electrical infrastructure: funding to evaluate and design at both facilities, not enough funding to construct improvements at both facilities - construction to be determined after evaluation and design determines actual costs for improvements.
Parks and Recreation	Glacier / Downtown Fire Improvements	1,600,000	Additional funding will be required to complete work at both facilities
Parks and Recreation	Melvin Park Sports lighting repair/replacement	1,000,000	Replace outdated and inoperable field lighting
Parks and Recreation	Savikko Lighting Replacement	300,000	Replace outdated and inoperable park lighting with LED lighting
Parks and Recreation	Savikko Park paving and improvements	750,000	Replace failing playground, repave parking lot, curb gutter and improve drainage, construct new entry plaza
Parks and Recreation	Hank Harmon Rifle Range work	200,000	Repair safety berms, improve drainage, replace shooting benches
General Obligation Bond Projects total		<u>\$ 6,350,000</u>	
FISCAL YEAR 2022 JUNEAU SCHOOL DISTRICT UNSCHEDULED FUNDING			
DEPARTMENT	PROJECT		
School District	Mendenhall River Community School Boiler Renovation	\$ 900,000	Replace Boiler Room mechanical and electrical equipment that is from original construction in 1983.
Juneau School District Unscheduled Funding Total		<u>\$ 900,000</u>	
FISCAL YEAR 2022 AIRPORT UNSCHEDULED FUNDING			
DEPARTMENT	PROJECT		
Airport	Float Pond Improvement (South Road/Embankment) Phase 2	\$ 1,730,000	This project would stabilize the south side of the float pond embankment, provide a breakwater and build up the road (and stabilize docks) that continue to erode due to wave action. This is the second phase of float pond improvements
			This project would acquire private property surrounded by CBJ Airport property as mitigation for FAA land/financial compliance. This project would include land acquisition specialist for the federal land acquisition process, environmental (NEPA) requirements and appraisals as well as purchase of property.
Airport	Property Acquisition	1,500,000	
Airport Unscheduled Funding Total		<u>\$ 3,230,000</u>	
FISCAL YEAR 2022 UNSCHEDULED FUNDING			
DEPARTMENT	PROJECT		
Lands & Resources	Pederson Hill IB	\$ 500,000	Planning, design and construction of roads and utilities for the next phase of Pederson Hill Subdivision
Docks and Harbors	Harris Harbor Anode Installation - ADOT Grant	125,000	The design and installation of zinc anodes in Harris Harbor to extend the life of the steel piles
Parks & Recreation	Neighborhood Park Challenge Grant Match		This project will fund small community challenge grants (\$5,000 maximum) to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. This project is based on similar programs, such as the Anchorage Park Foundation's Neighborhood Challenge Grant. The intent is to leverage limited city funds with private support to complete urgently needed repairs and other improvements in Juneau's parks. Use of funds will conform to CBJ procurement requirements.
		15,000	
Parks & Recreation	Centennial Hall Upgrade / Deferred Maintenance	1,700,000	Voter approved special sales tax project - Rehabilitate existing systems and improve configuration to Centennial Hall, including Mechanical, Ballroom, and foyer renovations plus foyer and entry improvements
Managers Office	JPD and CCFR - Radio System replacement	12,000,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented.
Unscheduled Funding Total		<u>\$ 14,340,000</u>	

Section 2. Fiscal Year 2022 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY22 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2022 Budget.

Section 3. State and Federal Funding. To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. It is the intent of the Assembly that once funding is secured, these items will be brought back to the Assembly for appropriation.

APPENDIX 1

PLANNING COMMISSION

CIP RECOMMENDATIONS



Planning Commission

(907) 586-0715
 PC_Comments@juneau.org
 www.juneau.org/plancomm
 155 S. Seward Street • Juneau, AK 99801

Date: December 3, 2020 *Chelsea Wallace*

From: Michael Levine, Chair Chelsea Wallace, for
 Planning Commission Michael Levine

To: Katie Koester, CBJ Engineering & Public Works Department
 Assembly Public Works and Facilities Committee

Subject: Planning Commission Capital Improvement Program Recommendations, 2022-2027

BACKGROUND

Each year, the Planning Commission is tasked with recommending to the Assembly whether to approve the CBJ six-year Capital Improvement Program (CIP). This review is intended to ensure that the CIP is consistent with the Comprehensive Plan and other City and Borough plans, such as the Land Use Master Plan, Juneau Economic Development Plan, and Climate Action and Implementation Plan.

Over the last several years, working with the Manager's Office, Engineering, and the Community Development Department (CDD), the Planning Commission has provided a memorandum of CIP priorities early in the review process, in addition to our formal CIP review before the Assembly adoption. We are optimistic that this early input proves useful as priorities and budgets are formulated at a policy level.

It is intended that the Planning Commission's annual CIP process will follow the general format established here, fostering consistency and efficiency of process. It is important to note that this focus in the last few years has started to achieve results, with a number of successes. Such items include initiating a downtown mass wasting study, adoption of several sustainability initiatives such as heat pump initiatives, and upgrades to Capital Avenue.

In future years, the Planning Commission intends to commence this recommendation process sooner, including a process for community input. We believe this is an appropriate "generalist" role for the Commission, given that most of the CIP list items are developed within a narrower context of specific CBJ departments, such as Streets, or Docks and Harbors. A Planning Commission review of community needs can, and should, be more broadly based.

COMPREHENSIVE PLAN AND AREA PLAN CONSIDERATIONS

The Planning Commission is charged with a final review of the CIP list to ensure that it is harmonious with the Comprehensive Plan goals of the City and Borough. While meaningful, that task needs to evolve with the changing nature of the Comprehensive Plan, particularly in relation to the relatively new CBJ emphasis on community Area Plans.

Assembly Public Works and Facilities Committee
 CIP Recommendations
 December 3, 2020
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Area Plans, which have been completed for Auke Bay and Lemon Creek, and are underway for Downtown and Douglas/West Juneau, are very detailed summaries of development priorities and projects desired for specific areas within the Borough, generated by CDD in close partnership with their immediate community.

As such, Area Plans are more closely aligned with the kind of specificity that is typically included in a CIP. With this new CBJ emphasis on Area Plans, the Comprehensive Plan will be able to transition to a more generalized role, functioning as the over-arching vision for City and Borough growth and development. The Planning Commission has requested that the Assembly reinstate funds for a re-write of the CBJ Comprehensive Plan with this new emphasis.

PLANNING COMMISSION RECOMMENDATIONS

The Planning Commission has structured its review to include both a summary of general Policy Recommendations that fall under the Planning Commission's purview, as well as a list of recommended Specific Projects that follow from the general recommendations.

A. Policy Recommendations

The Planning Commission has identified three general categories, which are relevant to its review authority and should inform a Planning Commission evaluation of the consistency of potential CIP projects with the Comprehensive Plan: *Housing*, *Community Vitality*, and *Sustainability*. The following general goals reflect those priorities:

Housing:

1. Develop incentive programs to promote new housing development. Such programs should derive from recommendations of the CBJ Housing Officer, Committee on Affordable Housing, Economic Development Plan, and the Housing Action Plan.
2. Focus housing initiatives in the near-term on Downtown, which the Commission identifies as under-served by CBJ efforts to improve and increase housing stock Borough-wide.
3. Explore public/private mechanisms to help create new or renovated housing inventory, with a focus on under-utilized facilities in the Downtown core.

Community Vitality:

1. Focus on Downtown infrastructure. Projects should address vehicular and pedestrian traffic congestion, waterfront vitality, parking and access to benefit increased full-year economic vitality.
2. Initiate goals from the Lemon Creek Area Plan. This planning process was undertaken by the CBJ as a way for the community to articulate goals for Lemon Creek and to identify priority CBJ projects, including recreational areas, parks, trails, and community facilities.

Sustainability:

1. Prioritize and enact recommendations from the Climate Action and Implementation Plan and Juneau Renewable Energy Strategy. Work aggressively toward greater hydro utilization and building energy efficiency.

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2. Prioritize recycling and landfill diversion strategies. Continue to support and analyze opportunities for organic waste composting, and recycling diversions from the landfill. Begin to plan and design for a composting facility, and more robust recycling initiatives.
3. Continue to prioritize maintenance of aging infrastructure over new construction.

B. Specific Projects

The following projects would implement Planning Commission priorities from the general policy goals above and are recommended for CBJ action:

- Housing: Implement an incentive program for the creation of new and renovated apartments in Downtown mixed-use facilities. The focus should be on renovation of underutilized existing properties. Recent 1% sales tax funds and/or property tax abatements should be explored as appropriate funding sources.
- Community Vitality: Implement capital project improvements from the Lemon Creek Area Plan. Of listed potential projects, a new bike trail linking Twin Lakes, crossing the wetlands, Lemon Creek, and connecting to Glacier Highway near Switzer Creek was a high priority. This bike trail complies with the 2001 Area-wide Transportation Plan, and would link Lemon Creek residents in a positive way with adjoining Juneau neighborhoods.
- Community Vitality: Given the recent approvals of Conditional Use Permits for transitional adult and youth housing located on Allen Court, Alaway Avenue, Hurlock Avenue, and Teal Street, a need has arisen to provide increased pedestrian connectivity to the existing public transportation bus lines. Sidewalks should be considered as a near-term improvement or alternatively incorporated into any street improvement project that is planned for the area.
- Housing: Complete the mass wasting study across the downtown area, and enact new land use maps that reflect updated risk assessment. New mapping may increase the inventory of developable land. It will remove financing barriers where development ambiguity on properties currently exists. A study would have the benefit of providing a better understanding of CBJ liability and establishing a more accurate risk assessment.
- Sustainability: Develop baseline metering of City energy use. The City should integrate tracking software to monitor CBJ energy use consistently across all departments and facilities. This will provide necessary information to guide future CIP decisions and to better understand the energy efficiencies that can be gained.

APPENDIX 2

DEPARTMENT FY 2022

CIP REQUESTS

The following requests are submitted by each department for inclusion into the CIP. There are more needs than available funding, therefore some of the projects requested by the departments are not included in the CIP resolution.

The submittals are generally organized in the order they appear in the resolution.

FY 22 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Eaglecrest

Date: 11/30/2020

Compiled by: Dave Scanlan

Phone number: 790-2000 ext221

Funding Source (if
specific funds are
identified) otherwise
leave blank

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank
1	Ptarmigan Chair	\$50,000	Inspect final drive shaft and gearing. Splice and shorted haul rope	
2	Hooter Chair	\$8,000	New seat pads	
3	Black Bear Chair	\$29,000	Chair hanger clip replacement	
4	Snowmaking Pipe Replacement	\$70,000	Replace rotten snowmaking pipe along Log Jam, Muskeg, Dolly Varden and Stickleback ski trails	
5	Ski Trail Maintenance	\$48,000	Ongoing brushing, mowing and vegetation management of Ski Trails to enable operations with low natural snow	
6	Nordic trail Improvements	\$10,000	Commence trail hardening in the Lower Loop to ensure consistency of operations during low snow winters	
7	Lodge/Building Maintenance	\$40,000	Lodge. Roof repairs Fish Creek Lodge. Ongoing paint and general upkeep of Fishcreek and Porcupine Lodge.	
10	Underground Fuel Storage Tank Repair	\$10,000	Repair to sensor probes to maintain compliance	
11	Miscellaneous Lift parts	\$10,000	Bearings and liners for chair lift sheave wheels	

TOTAL REQUEST \$275,000

FY 22 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Police

Date: 12/15/2020

Compiled by: Jessie Paskowsk

Phone number: 500-0684

Funding Source (if
specific funds are
identified) otherwise
leave blank

PRIORIT	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	
1	Radio Improvements	\$12,000,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented.	
2	Roof replacement	\$600,000	The current roof is failing and needs to be replaced.	
3				
4				
5				
6				

TOTAL REQUEST \$12,600,000

FY 22 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Fire

Date: 10/27/2020

Compiled by: Chief Etheridge

Phone number: 586-0251

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank
1	Juneau Station Classroom Renovation	\$35,000	Heavy public use room needs flooring replacement, windows, paint, cabinet replacement mounting of AV technology	
2	Juneau Station Kitchen Living Area Configuration	\$250,000	Due to increased use of the Juneau station the dedicated living area has been combined into the classroom. The project eliminates two walls and changes the traffic flow to create a kitchen, dining area and living room space combined	

FY 22 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Parks & Recreation
Compiled by: Lindsey Foster

Date: 12/18/2020
Phone number: 586-0422

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank
1	Deferred Building Maintenance	\$800,000	Annual funding for deferred maintenance and repair of municipal buildings, facilities, and infrastructure.	
1	Deferred Building Maintenance	\$700,000	Annual funding for deferred maintenance and repair of municipal buildings, facilities, and infrastructure.	
2	Park & Playground Maintenance & Improvements	\$410,000	This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities throughout Juneau, including playground equipment, restrooms, safety surfacing, accessibility, drainage, sidewalks, parking areas, landscaping, and other infrastructure. The FY22 request includes the following facilities: 1. Savikko Park Playground Replacement 2. Steelhead Street Park Playground Replacement	
3	Sports Field Repairs and Improvements	\$300,000	facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football. The FY 22 request includes the following facility: 1. Savikko Park Outfield Turf (Phase II)	
4	General Trail Repairs and Improvements	\$255,000	This fund supports trail maintenance work, connections between existing trail infrastructure, signage, repair and/or replacement of structures (bridges, culverts, etc.), and other access improvements. The FY22 request includes the following projects: 1. Lena Point Trail repairs 2. Perseverance Trail Repairs & Bridge Replacement (grant match) 3. Outer Point Trail Floating Walkway	
5	Augustus Brown Pool - Major Renovations	\$3,300,000	Complete critical repairs to structural, mechanical, and operational systems at Augustus Brown Pool.	1% Temporary Sales Tax
6	Capital School Park Improvements	\$1,500,000	This request provides additional funding to repair aging infrastructure at Capital School Park, including replacement of the playground.	Proposition 2 Bonds (2020)

7	Savikko Park Lighting Replacement	\$300,000	This project will replace streetlights and other lighting along Savikko Road and within Savikko Park with energy efficient LEDs. Existing lights are expensive to operate, and 40-year-old wooden poles have reached the end of their useful life. Funding provided by Proposition 2 bonds.	Proposition 2 Bonds (2020)
8	Eagle Valley Center Parking Lot & Drainage Improvements	\$250,000	This project will repair and reconfigure the existing parking lot at the Eagle Valley Center. The parking lot requires frequent maintenance due to potholes, and poor drainage results in flooding of the facility during heavy rains. Funding provided by Proposition 2 bonds.	Proposition 2 Bonds (2020)
9	Eagle Valley Center Repairs & Energy Efficiency Improvements	\$300,000	This project will replace the existing oil-fired boiler with a more efficient heating system, complete structural repairs, and replace windows.	Proposition 2 Bonds (2020)
10	Twin Lakes Pathway Drainage and Lighting	\$350,000	This project will replace culverts, remove sediment from ditches, culvert inlets and outlets, and sump areas, add a catch basin to the low point in the plaza area and improve lighting along the pathway.	December Storm -FEMA Emergency funding request
11	Neighborhood Park Challenge Grant Matching Funds (JPF)	\$15,000	This project will fund small community challenge grants (\$5,000 maximum) to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. This project is based on similar programs, such as the Anchorage Park Foundation's Neighborhood Challenge Grant. The intent is to leverage limited city funds with private support to complete urgently needed repairs and other improvements in Juneau's parks. Use of funds will conform to CBJ procurement requirements.	Grant Matching Funds (JPF Grant)
12	Centennial Hall - New Security System	\$29,200	Replace the old security camera system with a new system that includes outdoor cameras as well as cameras for the event spaces.	
13	Centennial Hall - Mechanical and Electrical Upgrades	\$1,640,100	Replace/upgrade/modify outdated and inadequate HVAC, power and data systems.	1% Special Sales tax
14	Centennial Hall - Ballroom Renovation	\$2,046,500	Major renovation and upgrade of ballroom space and systems.	1% Special Sales tax
15	City Hall Repairs	\$8,000,000	This request reflects the minimum work necessary to avoid failure of critical building components and mechanical systems. This project is a low priority because the cost of repairs exceeds the building's replacement value (\$3.8 million).	

TOTAL REQUEST \$20,195,800

STREETS & STORM DRAINAGE

<u>YEAR</u>	<u>PRIORITY</u>	<u>DESCRIPTION</u>		
2022	1	PAVEMENT MANAGEMENT PROGRAM	\$800,000	This is an on-going pavement management program to provide asphalt replacement, asphalt overlays, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend the functional life of the road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase necessary paving materials (oil, aggregates, chemicals) for pavement maintenance.
2022	2	SIDEWALKS AND STAIR REPAIRS	\$250,000	Reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
2022	3	AREA WIDE DRAINAGE IMPROVEMENTS	\$200,000	This is a multi-phase project that involves permitting, design, and construction of storm drainage improvements to both surface and underground infrastructure throughout the Juneau area to reduce the impacts from seasonal flooding and ground water damage to private and public property. Failure to repair or replace failing culverts and storm sewer piping may result in significant damage to roadways and adjacent private properties.
2022	4	TONGASS BOULEVARD PHASE II - Dudley to Loop Road	\$500,000	Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Install second sidewalk to accommodate Safe Routes to Schools plan recommendations
2022	5	HARRIS ST RECONSTRUCTION (4th St to 7th St)	\$1,250,000	Reconstruct roadway, sidewalk, improve drainage, and replace outdated underground utilities. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway, new asphalt applied
2022	6	MEADOW LANE (South End) FY 22 addl funding	\$2,600,000	Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
2022	7	ROBBIE RD, LING COURT AND LAURIE LANE FY22 Addl funding	\$600,000	Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
2022	8	CEDAR DR (Mendenhall Blvd to Columbia) FY 22 Addl funding	\$750,000	Reconstruct roadway, Install storm drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Replace missing street light.
2022	9	SPRUCE LANE IMPROVEMENTS	\$500,000	Reconstruct roadway, Install drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Replace missing street light.

2022	10	TEAL ST RECONSTRUCTION	\$1,800,000	Reconstruct roadway, improve drainage, add sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
2022	11	W 3rd and Dixon Street (Telephone Hill)	\$830,000	Reconstruct roadway, sidewalk, improve drainage, and replace utilities as needed. Roadway base to be excavated and improved as necessary, new asphalt applied.
2022	12	LED Streetlight Conversions	\$250,000	AELP recently instituted a LED flat rate tariff. This CIP will pay to start converting all flat rate high pressure sodium lights to LED to reduce electricity consumption and reduce annual operation costs
2022	13	CROWHILL DR (DOUGLAS HWY TO END)	\$1,650,000	Reconstruct roadway, improve drainage, add sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
2022	14	DUDLEY ST DESIGN (LOOP RD TO END)	\$150,000	Reconstruct roadway, improve drainage, add sidewalk and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
2022	15	MISTY LN IMPROVEMENTS - BAYVIEW SUBD	\$450,000	Reconstruct roadway, improve drainage and replace utilities as needed. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
			\$12,130,000	

CAPITAL TRANSIT						
YEAR	PRIORITY	DESCRIPTION				
YEAR	PRIORITY	DESCRIPTION			COST	
2022	1	BUS SHELTER IMPROVEMENT			\$50,000	Add two new bus shelters, one on the North side of Back Loop Rd at the Glacier spur Rd and one on Glacier Hwy at or near the Gastineau Humane Society.
2022	2	INSTALL ADDITIONAL BUS CHARGERS			\$200,000	Install additional bus chargers in the bus barn for future Electric busses. Chargers to be purchased with Grant Funding.
					\$250,000	

FY19 - FY24 1% Sales Tax Project Funding Schedule

Department	Project & Total Cost	Allocation (Millions)	Prior ST Extension FY19 - 24					FY19 - 24				3 Mo. FY24
			FY18	FY19	FY19	FY19	FY19	FY20	FY21	FY22	FY23	
Public Works	Wastewater Existing Infrastructure Mtnc	13.5					2	2.6	1.5	3.7	3.2	0.5
Parks & Rec	Building Maintenance - CBJ Owned	3.5					0.5	0.7	0.7	0.7	0.7	0.2
Public Works	Water Existing Infrastructure Mtnc	2						1	1		0	
Airport	Airport FAA Project Match	3	1.8							0.6	0.6	
Parks & Rec	P&R Augustus Brown Pool Deferred Mtnc	5						1.7	3.3			
Parks & Rec	P&R Centennial Hall Upgrade/Deferred Mtnc	4.5								1.7	2.8	
School District	Building Maintenance - JSD Major Mtnc / Match	5					0.8	1	1	1	1	0.2
Hospital	BRH - Rainforest Recovery Center Upgrades	2.5	0.7				1.8					
Manager	IT - Infrastructure Upgrades	2					0.4	0.4	0.4	0.4		
Public Works	Waste - RecycleWorks Waste Diversion Program	2	0.6		0.2		0.2	0.4	0.4	0.2		
Manager	Housing	2					0.4	0.4	0.4	0.4	0.4	
Parks & Rec	Parks	0.5						0.5				
Harbors	Harbor - Aurora Harbor Rebuild Phase III	1.5										1.5
Totals:		\$47.0	3.1	0.6	6.1		8.7	8.7	8.7	8.7	8.7	2.4

FY 22 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: SCHOOL DISTRICT

Date: 11/25/2020

907-723-4150,
sarah.jahn@juneausch
Phone number: ools.org

Compiled by: SARAH JAHN

Funding Source (if
specific funds are
identified) otherwise
leave blank

PRIORIT	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank
1	JSD Annual Deferred Maintenance	\$1,000,000	Various small projects addressing deferred maintenance in District buildings. List compiled annually and approved by the School Board.	Sales Tax Revenue
2	Gastineau Roof Replacement	\$1,550,000	Replacement required to protect building structure and finishes. Improve energy efficiency and bring roof up to current seismic, wind, and safety code	Bond, potential state grant reimbursement
3	MRCs Boiler Room Renovation	\$900,000	Replace Boiler Room mechanical and electrical equipment that is from original construction in 1983.	
4				
5				
6				

TOTAL REQUEST \$3,450,000

Bartlett Regional Hospital
Six Year Department Improvements Plans

Project	Priority	FY22	FY23	FY24	FY25	FY26	Future	Total
Crises Stabilization	1	1,500,000						10,500,000
Deferred Maintenance	2	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	28,000,000
Master Facility Project	3		\$x,xxx,xxx	\$x,xxx,xxx	\$x,xxx,xxx			-
Parking Ramp (200 places)	4						20,000,000	20,000,000
Relocate & Remodel Biomed, Dietary, Laundry,	5		2,500,000	2,500,000				5,000,000
Medical Office Building	6		2,000,000	1,000,000				3,000,000
Remodel Laboratory (5000 Sq Ft)	7						3,750,000	3,750,000
Maintenance Building for Equipment	8						750,000	750,000
Oxygen Tank (Bulk) Storage	9						500,000	500,000
Totals		5,500,000	8,500,000	7,500,000	4,000,000		29,000,000	71,500,000

1. Crises Stabilization: This project would create an 8-bed crisis stabilization center at Bartlett Regional Hospital, serving adults (4 beds) and youth (4 beds) from Juneau and the surrounding communities who are experiencing behavioral health crises. This project was included in CIP for FY2020 at \$3,500,000 and in CIP for FY2021 at \$5,500,000. The total cost of the building will be \$10.5 million with an appropriation of \$1,500,000 in FY2022. The new building would consist of 2 levels with Behavioral Outpatient Services on the first floor with a second floor for Crises Stabilization. Grant dollars of \$1,700,000 have been awarded to the Crises Stabilization project.

2. Deferred Maintenance: These funds are to address infrastructure projects. These funds will be used for known and planned projects and also used to address replacement are repairs that are not anticipated.

3. BRH is completing a Master Facility Campus Plan study that will identify facilities most in need of replacement or upgrade. As a result there may be projects identified to be completed in future. The timing and cost is unknown at this time but it is expected a facility plan will be developed in the near future.

WASTEWATER UTILITY FY21 CIP PROJECTS

DESCRIPTION	BUDGET	DETAIL
MWWTP SCADA	\$ 1,000,000	Complete recontrol of outdated SBR building SCADA and associated treatment upgrades
Harris Street	\$ 200,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Facilities Planning (Long Term Treatment Options, I&I Reduction)	\$ 200,000	Planning document preparation for treatment plant upgrades and other regulatory requirements
Outer Drive and West Juneau Pump Station upgrades	\$ 3,000,000	Replace/Upgrade pumps, pipe work, control panels, instrumentation and influent gate valves
Lift Station upgrades	\$ 500,000	Upgrades to lift stations including communications and flow monitoring
ABTP Electrical and Building Upgrades	\$ 700,000	Electrical service upgrades and building work to accommodate backup generator and UV disinfection upgrades
MWWTP Treatment Upgrades	\$ 1,800,000	Upgrades to treatment infrastructure including the UV disinfection system, skimmers, and concrete tank surfaces
JDTP Instrumentation Upgrades	\$ 250,000	Upgrade and/or addition of process instrumentation and monitoring equipment to support on-off aeration
Teal Street - street reconstruction	\$ 250,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
9th to W. 3rd Street Downtown - street reconstruction	\$ 28,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Meadow Lane Improvements - street reconstruction	\$ 61,000	Provide funds to reconstruct sewer infrastructure and separate storm water connections with the associated street reconstruction project.
Cedar St. - Mendenhall to Columbia - street reconstruction	\$ 25,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Bayview Subd- Starlight and Misty street reconstruction (including pump stations)	\$ 950,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street reconstruction project.
Areawide Collection System Improvements	\$ 175,000	Replacement/repairs of manholes, lift stations, and aging sewer piping
Pavement Management Program-Utility Adjustments (frames & lids)	\$ 20,000	Area wide paving opportunity for mainline and manhole reconstruction code compliance issues.

\$ 9,159,000

WATER UTILITY FY21 CIP PROJECTS

Telephone Hill (3rd to Dixon Downtown) water system replacement - street recon	167,000	Replace aging water infrastructure while rebuilding the roadway
Douglas Area water system design scoping (1st, 4th, and D Streets)	\$ 200,000	Initial design work to replace aging water and sewer infrastructure within the gravel portion of 1st, 4th, and D Streets in Douglas
Meadow Lane(south end) (Street Recon)	120,000	Replace aging water infrastructure while rebuilding the roadway
Cedar St (mend to Columbia) (Street Recon)	59,700	Replace aging water infrastructure while rebuilding the roadway
Robbie Rd, Ling Ct and Laurie Lane Reconstruction (street recon)	60,000	Replace aging water infrastructure while rebuilding the roadway
Tongass Blvd Phase II water system replacement - street reconstruction	647,000	Replace aging water infrastructure while rebuilding the roadway
Teal Street water system replacement - street reconstruction	260,000	Replace aging water infrastructure while rebuilding the roadway
Misty Lane (Bayview) water system replacement - street reconstruction	115,000	Replace aging water infrastructure while rebuilding the roadway
Harris Street water system replacement - street recon	300,000	Replace aging water infrastructure while rebuilding the roadway
Spruce Lane water system replacement - street recon	100,000	Replace aging water infrastructure while rebuilding the roadways
Reservoir Inspections/improvements	300,000	Improvements to water reservoirs including cathodic protection, mixers, electrical and controls upgrades as needed
LCB Well Pump VFD conversion and programming updates	300,000	Convert existing well pumps to VFD operations for energy efficiency and update control and communications systems to modern day technology
Areawide Water System Repairs	120,000	Revolving funds used to make preventative maintenance, repairs and minor replacements to the water system as they are discovered
Pavement Management Water Util adjustments	8,000	Provide valve boxes for adjusting during road repaving

\$2,589,700

PROPOSITION NO. 2
GENERAL OBLIGATION BONDS Explanation The proposition will authorize the issuance of \$15,000,000 in general obligation bond debt for paying the cost of planning, design and construction of municipal infrastructure, facilities and related capital improvements, including school roof replacements, municipal park improvements, street repairs, and energy efficiency building maintenance projects. The total annual debt service costs, assuming an interest rate of 3.5%, will be \$857,000. This amount of debt service would require an annual property tax levy of approximately \$16.75 per \$100,000 of assessed value. This example of a property tax levy is provided for illustrative purposes only. PROPOSITION NO. 2 GENERAL OBLIGATION BONDS To promote the health, well-being, education, and economic recovery of the community by repairing school facilities and roofs, improving and maintaining park infrastructure and recreation facilities, repairing streets, and completing energy efficiency building maintenance projects, shall the City and Borough of Juneau, Alaska, issue and sell its general obligation bonds, maturing within 25 years of their date of issue, in the aggregate principal amount of not to exceed \$15,000,000? ☐ YES, BONDS ☐ NO, BONDS

2020 / 2021 Construction projects for 2021 construction season

\$2,500,000	Gastineau School Roof - Constructed summer 2021 (balance to next roof project:
\$3,000,000	Crest Street (Yandukin to Old Dairy Road) with 1 Sidewalk
\$1,100,000	Treadwell Roof
\$300,000	Eagle Valley Heating upgrade and building improvements
\$250,000	Eagle Valley site and parking work
\$1,500,000	Capital School Park
\$8,650,000	2021 Bond Project Amount

2022 Construction projects for 2022 Season

\$2,500,000	DHMS and Riverbend JSD Roof
\$1,600,000	Glacier / Downtown Fire Improvements
\$1,000,000	Melvin Park Sports lighting repair/replacement
\$300,000	Savikko Lighting Replacement
\$750,000	Savikko Park paving and improvements
\$200,000	Hank Harmon Rifle Range work
\$6,350,000	2022 Bond Project Amount

FY 22 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Airport

Date: 11/6/2020

Compiled by: Patty Wahto

Phone number: 789-7821

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank
1	Float Pond Improvement (South Road/Embankment) Phase 2	\$1,730,000	This project would stabilize the south side of the float pond embankment, provide a breakwater and build up the road (and stabilize docks) that continue to erode due to wave action. This is the second phase of float pond improvements	Federal (FAA AIP) and local match
2	Property Acquisition	\$1,500,000	This project would acquire private property surrounded by CBJ Airport property as mitigation for FAA land/finance compliance. This project would include land acquisition specialist for the federal land acquisition process, environmental (NEPA) requirements and appraisals as well as purchase of property.	Federal (FAA AIP) and local match
3				
4				
5				
6				

TOTAL REQUEST \$3,230,000



MEMORANDUM

TO: Katie Koester
Engineering & Public Works Director

FROM: Greg Smith
Contract Administrator

SUBJECT: Contracts Division Activity
January 7, 2021, to January 26, 2021

Date: January 27, 2021

Current Bids – Construction Projects >\$50,000

BE21-179	Goodwin Road Reconstruction	Estimate \$610,000. 6 bids received on 1/13/21. Southeast Earthmovers low bidder, \$523,017. Contract award in progress.
BE21-179	Savikko Fields 3 & 4 Drainage Improvements	Estimate \$95,000. 5 bids received on 1/20/21. Arete Construction low bidder \$68,545.
BE21-029	CBJ Wastewater Treatment Plant Security Camera Install	Estimate \$330,000. 4 bids received on 1/20/21. Low bidder was Sherman Technologies for \$252,360. Award in process.
BE21-028	Delta Drive Reconstruction	Estimate \$1,650,000. Bids due 2/10/21.

Current RFP's – Services

RFP E21-171	Salmon Creek Efficiency Improvements	Proposals due 1/21/21. RMC Engineering only respondent. Fee negotiations in progress.
RFP E21-084	Design & CA Services for the CBJ Transit System Electric Bus Charging System	3 Proposals received on 1/8/21. Contract negotiation in process with Morris Engineering.
RFP E21-162	Design & CA for the for the CBJ - Eagle Valley Center Renovations	Proposals due 1/27/21. 3 proposals received. Evaluation and selection in progress.
RFP E21-163	Design and CA for Treadwell Ice Arena, Consolidated Public Works & Douglas Fire Station/Library - HVAC Controls Upgrades	Proposals due 2/12/21.

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

Am 1 to E20-232	WW Process Engineer for Controls, Instrumentation, and SCADA Upgrades at MWWTP	NTP issued to GV Jones & Associates on 1/25/21, 89,800.
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Term Contracts for Plumbing Services (>\$20,000)

PA 14 to E17-172(BM)	BRH CWP-1 Replacement	NTP issued to Behrends Mechanical on 1/11/21, \$25,031.
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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

Contracts Division Activity
January 7, 2021, to January 26, 2021

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