Agenda

Planning Commission - Regular Meeting
City and Borough of Juneau

February 23, 2021
Virtual Meeting Only
7:00 PM

This virtual meeting will be by video and telephonic participation only. To join the webinar, paste this URL into your browser: https://juneau.zoom.us/j/99280087564. To participate telephonically, call: 1-346-248-7799 or 1-669-900-6833 or 1-253-215-8782 or 1-312-626-6799 or 1-929-436-2866 or 1-301-715-8592 and enter Webinar ID: 992 8008 7564.

I. ROLL CALL

II. REQUEST FOR AGENDA CHANGES AND APPROVAL OF AGENDA

III. APPROVAL OF MINUTES

A. January 26, 2021 Draft Minutes, Regular Planning Commission - APPROVED

IV. BRIEF REVIEW OF THE RULES FOR PUBLIC PARTICIPATION

V. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

VI. ITEMS FOR RECONSIDERATION

VII. CONSENT AGENDA

VIII. UNFINISHED BUSINESS

IX. REGULAR AGENDA

A. CSP2020 0007: Review proposed Capital Improvement Program budget items for consistency with the Comprehensive Plan - RECOMMENDED SUPPORT OF THE CAPITAL IMPROVEMENT PROGRAM WITH RECOMMENDATIONS

X. BOARD OF ADJUSTMENT

XI. OTHER BUSINESS

XII. STAFF REPORTS

XIII. COMMITTEE REPORTS

XIV. LIAISON REPORT

XV. CONTINUATION OF PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

XVI. PLANNING COMMISSION COMMENTS AND QUESTIONS

XVII. EXECUTIVE SESSION

XVIII. SUPPLEMENTAL MATERIALS

A. Additional Materials for February 23, 2021 Planning Commission

XIX. ADJOURNMENT

PLANNING COMMISSION AGENDA
THE CITY AND BOROUGH OF JUNEAU, ALASKA

January 26, 2021 Draft Minutes, Regular Planning Commission - APPROVED

ATTACHMENTS:

	Description	Upload Date	Type
	January 26, 2021 Draft Minutes, Regular Planning Commission	2/11/2021	Minutes

Minutes
Planning Commission
Regular Meeting
CITY AND BOROUGH OF JUNEAU
Michael LeVine, Chairman
January 26, 2021

I. ROLL CALL

Michael LeVine, Chairman, called the Regular Meeting of the City and Borough of Juneau (CBJ) Planning Commission (PC), held virtually via Zoom Webinar and telephonically, to order at 7:01 p.m.

Commissioners present: All Commissioners present via video conferencing – Michael LeVine, Chairman; Nathaniel Dye, Vice Chairman; Paul Voelckers, Clerk; Travis Arndt, Deputy Clerk; Ken Alper; Dan Hickok; Mandy Cole; Josh Winchell; Erik Pedersen

Commissioners absent:

Staff present: Jill Maclean, CDD Director; Irene Gallion, CDD Planner; Sherri Layne, LAW;

Assembly members: Loren Jones, Deputy Mayor

MOTION: *by Commissioner Dye to suspend the rules for this meeting and operate under the suspended rules and modified suspended modified rules dated September 8 due to COVID-19.*

II. REQUEST FOR AGENDA CHANGES AND APPROVAL OF AGENDA - None

III. APPROVAL OF MINUTES

A. December 15, 2020 Draft Minutes – Committee of the Whole Planning Commission Meeting

MOTION: *by Commissioner. Voelckers to approve the Planning Commission Regular Meeting December 15, 2020 minutes.*

IV. BRIEF REVIEW OF THE RULES FOR PUBLIC PARTICIPATION – Chairman LeVine briefly explained the rules for participating via Zoom format

V. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS - None

VI. ITEMS FOR RECONSIDERATION - None

VII. CONSENT AGENDA

~~**CSP2020 0012:** Complete street and underground utility maintenance (and replacements as necessary) and addition of a sidewalk to one side on Crest Street~~
~~**Applicant:** City and Borough of Juneau~~
~~**Location:** Crest Street~~
Moved to Regular Agenda by request of Mr. Voelckers.

VIII. UNFINISHED BUSINESS - None

IX. REGULAR AGENDA

CSP2020 0012: Complete street and underground utility maintenance (and replacements as necessary) and addition of a sidewalk to one side on Crest Street
Applicant: City and Borough of Juneau
Location: Crest Street

Staff Recommendation

Staff recommends the Planning Commission adopt the Director's analysis and findings and forward a recommendation of **APPROVAL** to the CBJ Assembly for the Crest Street Reconstruction project.

Staff Presentation
Planner Gallion gave a brief description of the project.

Questions for Staff
Mr. Voelckers asked for clarification of the agreements between the CBJ, the property owners and environmental agencies. Ms. Gallion explained that CBJ funds would not be used for improvements on private property but we will be accommodating those improvements. For example, if there is water overflow from the Nugget Mall parking area, there is somewhere for it to go. CBJ is looking at design features that will route water from Crest Street to ditches on the east side and then flow into Jordan Creek.

Mr. Dye asked about the construction standards waiver process and the unique circumstances regarding the bioswales versus standard culvert pipes. Ms. Gallion deferred to the applicant saying they might be able to provide clarity on the project.

Mr. Voelckers asked about the correspondence received from Valley Lumber whereby they are requesting compensation to make up for the loss of fifteen parking spaces that will result from the project. Ms. Gallion answered that CDD has contacted the business owner and found the employees are parking alongside the road in what should be drainage areas. She added the CBJ is not responsible for providing parking spaces for private businesses.

<u>Applicant Presentation</u>
Alec Venechuk, CBJ Engineering, explained the project and the design of the bioswale ditches.

<u>Questions for Applicant</u>
Mr. Voelckers asked how likely it is that the environmental goals will be met. Mr. Venechuk explained they will meet the goals easily.

<u>Public Comment</u>
John Hudson – Restoration biologist at the Southeast Alaska Watershed Coalition – Mr. Hudson explained Jordan Creek is on the list of impaired water bodies. One of the main issues affecting the water quality is storm water runoff from parking lots and streets into the creek. There are high levels of zinc, copper, and lead in the streambed that exceed safe levels for the aquatic life in the creek. They are working to remove the sediment pollutants. They have met with CBJ staff and DOWL Engineering and this will do a lot to help treat the storm water.

Mr. Dye asked about best practices for the mitigation (rock sizes, textile barrier). Mr. Hudson explained he was not prepared to answer to specific rock sizes but a coarse wash rock would work.

<u>Additional Applicant Comments</u> – None

<u>Questions for Applicant</u> –
Mr. Dye asked about the removal of culverts from the project because e they were deemed too expensive and asked whether that is still part of the project or not. Mr. Venechuk answered they are trying to cut costs where possible and removing the culverts from the project and using crown in the roads or other mitigation steps are also options. However, they do not know at this point if those options are feasible throughout the project area.

Mr. Voelckers asked about the contributory load from adjoining property on the western side. Mr. Venechuk said they are looking to capture that runoff in catch basins into a storm pipe.

Mr. Voelckers asked if the majority of the runoff is coming from the west or east side. Mr. Venechuk believes the most is coming from Nugget Mall.

Mr. Dye asked why it was decided to position the bioswale the east rather than the west side.

Mr. Venechuk answered it is mainly a public safety issue. Since the majority of the foot traffic occurs on the west side with the new glory hall, St. Vincent's, and the airport, if they were to put the bioswale on the west side, then the sidewalk would have to be on the east side and they would have to install crosswalks and other features to move the pedestrians through the area.

Additional Questions for Staff

Mr. Dye asked what the certainty is that the final project will conform to the staff report. Ms. Gallion explained there will be a bioretention ditch on that side. The details have not been ironed out but it will be there.

MOTION: *by Mr. Voelckers to accept staff's findings, analysis and recommendations and approve **CSP2020 0012**.*

Mr. Voelckers spoke to say this is a good project saying the sidewalk is an exciting addition. He emphasized the importance of the drainage improvements to Jordan Creek.

Mr. Dye spoke in support of the motion and stressed the importance that the final project should convey as much water from West to East as possible.

Mr. LeVine echoed support for the motion and supports the efforts to contain runoff.

The motion passed with no objection.

USE2020 0025 and **PWP2020 0004** were presented together.

Prior to presentation of **USE2020 0025** and **PWP2020 0004**, Mr. LeVine disclosed he is friends with the applicants of the following Permits but could be fair and impartial. He was allowed to remain.

Ms. Cole disclosed she is also friends with the applicants of the following Permits but could be fair and impartial. She was also allowed to remain.

USE2020 0025:	Conditional Use Permit for an accessory apartment on an undersized lot
Applicant:	Olivia Sinaiko & Charles Renick
Location:	615 East Street

Staff Recommendation

Staff recommends the Planning Commission adopt the Director's analysis and findings and APPROVE WITH CONDITIONS the requested Conditional Use Permit. The permit would allow the development of an accessory apartment on an undersized lot.

The approval is subject to the following conditions:

1. Prior to issuance of a building permit, the applicant must submit documentation to demonstrate that all applicable parking code requirements have been met, in conformance with CBJ 49.40.210.

PWP2020 0004:	Parking waiver of one space for an accessory apartment
Applicant:	Olivia Sinaiko & Charles Renick
Location:	615 East Street

Staff Recommendation

Staff recommends the Planning Commission adopt the Director's analysis and findings and APPROVE the requested parking waiver. The permit would waive one (1) required parking space for an accessory apartment.

Ms. Maclean presented **USE2020 0012** and **PWP2020 0004** together.

Applicant Presentation

Olivia Sinaiko and Charles Kiel Renick explained the project will make no exterior changes to the structure. All of the work is to the interior. Ms. Sinaiko added there is plentiful parking in the area around their home.

Public Comment

Christy Howard – Ms. Howard and her husband live at 619 East Street (next door to the subject residence). Ms. Howard feels the accessory apartment will be a benefit to the neighborhood. She agreed that parking is not an issue and she is not concerned by the parking waiver.

Colin Shanley – Mr. Shanley lives at the base of East Street and said he supports the project as well.

Shawn Eisele – Mr. Eisele called to offer support for the project.

Questions for Applicant or Staff

Mr. Dye mentioned for the record that the Commission had received a letter from the public that was not supportive of the requested permit or the parking waiver.

MOTION: *by Mr. Dye to accept staff's findings, analysis and recommendations and approve **USE2020 0025**.*

The motion passed with no objection.

MOTION: *by Mr. Dye to accept staff's findings, analysis and recommendations and approve **PWP2020 0004**.*

The motion passed with no objection.

X. BOARD OF ADJUSTMENT - None

XI. OTHER BUSINESS –

COVID rules – Ms. Maclean presented an amendment to extend the COVID rules related to using Zoom, deadline for materials and public comment through June 30, 2021.

MOTION: *by Mr. Arndt to approve and adopt extension of COVID operating procedures through June 30, 2021*

The motion passed with no objection.

Subcommittee assignments – Mr. LeVine explained that commissioners should email him with their preferences for committees and liaison positions on which they would like to serve. At this time, Mr. LeVine appointed Ms. Cole to the Title 49 Committee.

XII. STAFF REPORTS

Ms. Maclean reported

- Title 49 will meet at Noon on Thursday. Topics will include the downtown parking draft ordinance
- South Douglas/West Juneau Steering Committee will meet tomorrow at 5:00 pm via Zoom
- This year's annual COW training meeting will be replaced by the February 21 American Planning Association of Alaska zoom training
- The Calhoun Avenue CSP has been forwarded to the Public Works and Facilities Committee (PWFC) for consideration

XIII. COMMITTEE REPORTS

- Mr. Dye reported Title 49 is meeting Thursday to discuss Parking
- Mr. LeVine reminded members of the Governance meeting next Wednesday

XIV. LIAISON REPORTS

Deputy Mayor Jones reported

- The Assembly COW accepted the visitor industry task force report.
- The Conditional Use Permit Appeal for Tlingit and Haida has been accepted by the Assembly. It is before a hearing officer. No timeline yet.

- Calhoun Project has moved to PWFC is on the agenda for Monday.
- Governor has issued an extension to the State Emergency order to September. It is awaiting Legislature approval.
- Title 49 has been updated to cover requirements for a business to renew a marijuana license

Mr. Arndt asked about the status of the Cell Phone tower appeal. Mr. Jones had thought that was done. He thought they had found for the PC.

Mr. Dye asked about the marijuana sunset date on the conditional use permits. Mr. Jones answered that it has not moved forward.

XV. <u>CONTINUATION OF PUBLIC PARTICIPATION ON NON-AGENDA ITEMS</u> - None

XVI. <u>PLANNING COMMISSION COMMENTS AND QUESTIONS</u> –

Mr. Arndt asked if they are just doing the State training in February, will there be no local training? Mr. LeVine answered they were planning to forego the usual training but it would be something to discuss at a Governance Committee meeting and he would welcome commissioner thoughts and comments. Mr. Voelckers thought it would be a good topic for the Governance Committee.

XVII. <u>EXECUTIVE SESSION</u> - None

XVIII. <u>ADJOURNMENT</u> – 8:18 p.m.

PLANNING COMMISSION AGENDA
THE CITY AND BOROUGH OF JUNEAU, ALASKA

CSP2020 0007: Review proposed Capital Improvement Program budget items for consistency with the Comprehensive Plan - RECOMMENDED SUPPORT OF THE CAPITAL IMPROVEMENT PROGRAM WITH RECOMMENDATIONS

AGENDA ITEM:

Case No.: CSP2020 0007
Applicant: City & Borough of Juneau
Location: Borough wide
Proposal: Review proposed Capital Improvement Program budget items for consistency with the Comprehensive Plan

RECOMMENDATION:

Staff recommend the Planning Commission report to the Assembly and its relevant committees that the CIP projects funded in Draft FY 2022, as listed in the attached Draft Resolution 2937 (Dated February 1, 2021), conform to the policies of the Comprehensive Plan.

If projects are added by Assembly sub-committees, the Planning Commission can consider updating their review prior to Assembly adoption of the FY 2022 CIP.

ATTACHMENTS:

Description	Upload Date	Type
Staff Report for CSP2020 0007	2/11/2021	Staff Report
Presentation for CSP2020 0007	2/22/2021	Presentation

CITY AND BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY
COMMUNITY DEVELOPMENT

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

DATE: February 11, 2021

TO: Planning Commission

FROM: Alexandra Pierce, Planning Manager
Community Development Department

FILE NO.: CSP2020 0007

PROPOSAL: Review proposed Capital Improvement Program budget items for consistency with the Comprehensive Plan

ATTACHMENTS

Attachment A – FY 2022 Capital Improvement Program project list – Draft Resolution 2937 (Dated February 1, 2021) together with project descriptions

Attachment B – December 3, 2020 Memorandum from Planning Commission to CBJ Public Works and Facilities Committee Re: Fiscal Year 2022-2027 Capital Improvement Program

Attachment C – 2021 Legislative Priorities Memorandum

INTRODUCTION

The City and Borough of Juneau (CBJ) prepares a revised six-year Capital Improvement Program (CIP) each year. The CIP guides the investment of public funds for maintenance, repair, construction, and acquisition of public infrastructure, facilities, and equipment. The CIP is presented to the Assembly in April, along with the draft fiscal year (FY) budget, and includes the City Manager's recommended project priorities for FY 2022. This review relates to the FY 2022 CIP priorities.

The Land Use Code establishes the role of the Planning Commission in the CIP process under CBJ 49.10.170:

> ***49.10.170(b) Review of the Capital Improvements Program.*** *Upon adequate notice which shall be provided by the director, the commission shall review annually the capital improvements program of the City and Borough and submit its recommendations to the Assembly.*

The Planning Commission reviews the CIP for consistency with the goals of the Comprehensive Plan.

PLANNING COMMISSION REVIEW PROCESS

During the Director's Report at the October 27, 2020, Regular Planning Commission meeting, the Commission was asked to review and provide early input into the CBJ Capital Improvement Program. The Commission asked the Chair to form a subcommittee to write a draft memorandum on the topic. On November 12, 2020, three members of the Commission met at a special meeting to draft a memorandum regarding the Planning Commission's recommendations for the CBJ CIP. The Commissioners present were Mr. Voelckers, Mr. Pedersen, and Mr. Eiler. Planning Manager Alexandra Pierce and Senior Planner Irene Gallion were also present.

The memorandum was approved via email (see Attachment B) and subsequently forwarded to the Director of Engineering and Public Works, Parks & Recreation, Capital City Fire and Rescue, and the Assembly Public Works and Facilities Committee.

The Planning Commission identified four broad categories of potential capital improvements relevant to its review authority:

- Housing;
- Community Vitality;
- Transportation; and
- Sustainability

The CIP development process is evolving. This year, the Commission will review the draft FY 2022 CIP before presentation to the Assembly Public Works and Facilities Committee in March, then to the Assembly Finance Committee. This relatively early review informs the Assembly if proposed projects are consistent with the Comprehensive Plan. The public has additional opportunity for comment on the draft CIP.

Projects that are a priority in adopted plans are highlighted for the Commission's interest. New capital projects are reviewed for consistency. In a departure from past CIPs, maintenance projects do not require a review for consistency with adopted plans because they pertain to existing CBJ infrastructure. Also new for this review is the 2021 Legislative Priority List. These are large, long-term projects for future inclusion in a State of Alaska Bond Package, a Federal

Infrastructure Package, or a 1% sales tax ballot measure. Several of these projects are based on recommendations from the Lemon Creek and Auke Bay Area Plans.

After the Assembly Finance Committee approves the FY 2022 CIP, a second Planning Commission review may be required. However, since the changes are expected to be minor, the final Planning Commission review and Staff preparation will be less time consuming. This is important because typically the review window at that final stage is tight.

Other committees and boards also provide opportunity for the public to comment on some department-specific CIP projects (e.g. Parks and Recreation Advisory Committee, Docks and Harbors Board).

ORGANIZATION AND FUNDING OF THE CIP

This memorandum addresses the initial draft FY 2022 CIP list (see Draft Resolution 2937 – dated February 1, 2021 - in Attachment A).

The City Manager recommends CIP priorities to the Assembly according to the following criteria:

Support. Are the projects a high priority of the Department or Committee proposing them, as well as the general public?

Consistency. Are the projects consistent with applicable CBJ plans or policies?

Health and Safety. Will the improvement address an imminent or expected threat or danger to users or occupants?

Maintenance or Repair of Existing Property. Will the projects prevent further deterioration or damage to property?

Local Match for Federal/State Grants. Are funds required to match federal or state capital project funds?

Maintenance Impact. Will the improvement or projects increase efficiency and reduce on-going operating costs?

Economic Development Stimulus. Will the improvement directly or indirectly stimulate beneficial economic development in the community?

Anticipated Need. Will the projects enhance or expand an existing facility or service to accommodate increased public use?

Recreational. Will the projects establish, enhance or expand a facility or service to accommodate new or increase public use?

Funding Alternatives. Will there be funding alternatives explored for each project?

The Juneau Commission on Sustainability has requested that projects also be reviewed for life cycle energy costs, and climate hazards. Those review standards have not been established.

The Draft FY 2022 resolution is organized by funding sources summarized below.

FY 2022 Temporary General Sales Tax Improvements: Effective July 1, 2017, voters approved a continuation of the 3% temporary tax for an additional five years, ending June 30, 2022

FY 2022 Permanent Area-Wide Sales Tax Improvements: The table lists the specific projects recommended for funding under permanent 1% area-wide sales tax and the amount of funding provided to each improvement in FY 2021.

Temporary 1% Sales Tax Improvements: A voter-approved, temporary 1% sales tax, which had been effective October 1, 2013 through September 30, 2018, was more recently approved again, to be effective October 1, 2018 through September 30, 2023.

Bartlett Regional Hospital Enterprise Fund: The hospital financially supports itself through first party and third party user service fees. An Assembly-appointed Board of Directors manages the hospital.

FY 2022 Harbors Enterprise Fund: The Docks and Harbors Department plans, develops, and manages CBJ's marine-related property and facilities. User service fees support the Docks and Harbors enterprise fund.

FY2022 Lands and Resources Fund: most of the revenues from the sale or lease of land are deposited in this fund. The Lands and Resources Fund provides revenue for subdivision, improvement, and disposal of CBJ lands, and other costs of managing CBJ property. The Lands and Resources Fund finances acquisitions unfunded by an enterprise account or CIP account.

FY 2022 Wastewater Enterprise Fund: The sewer utility provides for wastewater treatment facilities for most of the populated roaded areas. The sewer utility fund is largely supported through user services fees.

FY 2022 Water Enterprise Fund: The CBJ's water utility provides potable water for the majority of the City and Borough residents residing within the roaded service area. The water utility is largely self-supported through user service fees.

FY 2022 Voter Approved General Obligation Bond Projects: General obligation bond projects are voter-approved, debt-financed infrastructure projects.

Unscheduled Funding: Unscheduled requests are appropriations from enterprise entities (water, sewer, Bartlett Hospital, Airport, Eaglecrest, etc.) proposed to be undertaken beginning FY 2019 and dependent on other unsecured funding sources. When sources are secured, requests to appropriate them to the projects will be made.

CONSISTENCY WITH 2013 CBJ COMPREHENSIVE PLAN

The CIP:

- Organizes and schedules projects and activities.
- States budgetary policy that directs funds toward priorities.
- Guides investment in physical infrastructure and other improvements that support commerce and community.

The Comprehensive Plan addresses capital improvements in Chapter 18, *Implementation and Administration*. Standard Operating Procedure 18.1 SOP1 states:

> *Evaluate all ordinances, plans, capital improvement and public programs to ensure their consistency with the Comprehensive Plan. For specific land use or permit applications, require the applicant, whether a public agency or a private property owner, to demonstrate compliance to each applicable policy or provide evidence why an exception to a policy is warranted. Incorporate statements regarding compliance/non-compliance with Policies into findings of fact that provide the legal basis for determining approval or disapproval of a development application.* (Emphasis added.)

Policy 18.6 states:

> *To develop a six-year capital improvement program to implement the Comprehensive Plan by coordinating urban services, land use decisions, and financial resources and to provide adequate funding for capital improvements to ensure the policies, standard operating procedures, development guidelines, implementing actions and subarea guidelines of the Comprehensive Plan are implemented.*

18.6 SOP1 states:

> *Prepare an annual six-year Capital Improvement Program. Request that CBJ departments, the public, and policy bodies nominate potential capital improvement projects from a variety of sources including the Comprehensive Plan and suggestions of resident and special interest groups, CBJ officials, advisory commissions and others.*

18.6 SOP2 states:

> *CDD staff will analyze each CIP project list for conformity with the Comprehensive Plan.*

This last implementing action is the focus of this review. The purpose is to determine if the proposed projects of the FY 2022 CIP support the policies and implementing actions of the Comprehensive Plan.

Comprehensive Plan policies and implementing actions that support the FY2022 CIP list are:

Policy 4.1 Housing
To facilitate the provision and maintenance of safe, sanitary and affordable housing for its residents.

Policy 4.5 Provision of Public Facilities
To plan for the timely and efficient provision of an appropriate level of public facilities and services in all developed and developing areas of the CBJ.

Policy 4.6. Affordable Housing
To facilitate and assist in the development of affordable housing.

Policy 6.6. Increased Share of Renewable Energy
To maximize the ratio of local, renewable-source energy to imported fossil-source energy in Juneau's internal energy economy.

Policy 7.16 Gravel Resources
To conserve and protect known gravel deposits and to protect them from conflicting land uses.

Policy 8.1 Airport
To promote and support aviation safety; to develop and maintain airport facilities meeting the aviation transportation needs for the CBJ, its residents, visitors, and commerce; and to work with the public and private sectors to facilitate commerce, economic development, and access to Alaska's capital city.

Policy 8.5 Local Transportation System
To promote a balanced, well-integrated local multi-modal surface transportation system that provides safe, convenient and energy-efficient access and transport for people and commodities.

Policy 8.6 Alternative Transportation

To promote and facilitate transportation alternatives to private vehicles as a means of reducing congestion and air pollution and the consumption of fossil fuels, and to provide safe, and healthy means of transportation to all people.

Policy 10.1. Affordable Housing
To facilitate availability of sufficient land with adequate public facilities and services for a range of housing types and densities to enable the public and private sectors to provide affordable housing opportunities for all Juneau residents.

Policy 13.2 Fire Protection and Emergency Services
To provide adequate and efficient fire protection and field emergency medical care for all. It is further the policy of the CBJ to maintain an incident response organization to effectively respond to large scale events and disasters.

Policy 17.2 CBJ Land Disposal
To hold certain lands in the public trust, and to dispose of certain lands for private use when disposal serves the public interest.

The projects in the CIP can be linked to policies in the Comprehensive Plan. The CIP is a tool that aids in implementing the plan. The table below only evaluates projects that have funding requested for FY 2022. "Reviewed Projects" require review for conformity with the Comprehensive Plan. "Highlighted Projects" while still considered maintenance, include improvements that implement key recommendations of adopted plans. Maintenance project in Attachment A do not require Planning Commission review. Implementing actions regarding maintenance projects include:

Policy 12.1 Public Facilities
To plan for the timely and efficient provision of an appropriate level of public facilities and services in all developed and developing areas within the urban service area.

Reviewed Projects					
Row #	**Dept.**	**Division**	**Project Name**	**Consistency with Comp Plan**	**PC Category**
1	Administration	Manager's Office	CCFR – Downtown Fire Station Improvements	Policy 13.2	Community vitality
2	Engineering and Public Works	Capital Transit	Install additional Elect. Bus Charger Infrastructure - Bus Barn	Policy 6.6, 8.5, 8.6	Sustainability
3	Administration	Manager's Office	Affordable Housing Fund	Policy 4.1, 4.2	Housing
4	Bartlett Regional Hospital		Crises Stabilization	Policy 4.5	Public Facilities
5	Airport		Property Acquisition	Policy 8.1	Transportation
7	Administration	Lands	Pederson Hill Phase 1B	Policy 4.1, 4.5, 4.6, 10.1, 17.2	Housing

Highlighted Projects					
Row #	**Dept.**	**Division**	**Project Name**	**Implemented Plan**	**PC Category**
6	Engineering and Public Works	Street Maintenance	Tongass Boulevard Phase II – Dudley to Loop Road	Safe Routes to Schools Plan	Transportation
7	Engineering and Public Works	Street Maintenance	LED Street Light Conversions	Juneau Renewable Energy Strategy	Transportation
8	Engineering and Public Works	Engineering	EV (Electric Vehicle) Policy and Charging Infrastructure	Juneau Renewable Energy Strategy	Transportation
9	Engineering and Public Works	Public Works	Waste - RecycleWorks Waste Diversion Program	Juneau Climate Action Plan	Transportation
10	Parks & Recreation	Parks & Landscape	Neighborhood Park Challenge Grant Match	Parks & Recreation Master Plan	Community Vitality

FINDINGS

Do the CIP projects listed for funding in the FY 2021 conform to the policies of the Juneau Comprehensive Plan?

Projects proposed for funding in FY 2022 conform to the intent of policies of the Comprehensive Plan. Individual project design may require Planning Commission review for compliance with design standards and specific design recommendations in the Comprehensive Plan and other relevant plans.

RECOMMENDATION

Staff recommends the Planning Commission report to the Assembly and its relevant committees that the CIP projects funded in Draft FY 2022, as listed in the attached Draft Resolution 2937 (Dated February 1, 2021), conform to the policies of the Comprehensive Plan.

If projects are added by Assembly sub-committees, the Planning Commission can consider updating their review prior to Assembly adoption of the FY 2022 CIP.

FY 2022

CAPITAL IMPROVEMENT PROGRAM

DRAFT

CIP RESOLUTION 2937

AND

DEPARTMENT REQUESTS

1, FEBRUARY 2021

CITY AND BOROUGH OF JUNEAU ALASKA'S CAPITAL CITY

CITY AND BOROUGH OF
JUNEAU
ALASKA'S CAPITAL CITY

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	200,000	1,250,000	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	300,000	2,600,000	Remaining funding for deferred FY21 project to reconstruct roadway, drainage and underground utilities between Stikine and south end
Street Maintenance	Robbie Road, Ling Court and Laurie Lane	170,000	430,000	600,000	Remaining funding for deferred FY21 project to reconstruct roadway, drainage and underground utilities
Street Maintenance	Cedar Drive (Mendenhall to Columbia)	750,000			Remaining funding for deferred FY21 project to reconstruct roadway, drainage and underground utilities between Mendenhall and Columbia
Street Maintenance	Spruce Lane	500,000			Reconstruct roadway, drainage and underground utilities
Street Maintenance	Teal Street	1,800,000			Reconstruct roadway, drainage and underground utilities
Street Maintenance	W 3rd and Dixon reconstruction	830,000			Replace failing waterline, repair failing roadway, sidewalk and old stairway structure - repave from Main ST to DTC
Street Maintenance	LED Street Light Conversions	150,000			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	Bus Shelters Improvements	50,000			Replace existing outdated bus shelters with new shelters
Capital Transit	Install additional Elect. Bus Charger Infrastructure - Bus Barn	200,000			Install grant purchased bus chargers and infrastructure at bus barn to accommodate fleet conversion from diesel to electric busses
Engineering	EV (Electric Vehicle) Policy and Charging Infrastructure	50,000			Continue working on EV policy and code for implementation of EV charging stations and execute implementation of charging infrastructure
Engineering	Contaminated Sites Reporting	50,000			Continue to evaluate and close CBJ contaminated sites identified by regulatory agencies
	Areawide Street Sales Tax Priorities Total	**$ 9,600,000**			

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	**$ 125,000**	

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	**$ 750,000**	

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	**$ 5,459,000**	

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	**$ 2,756,700**	

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
Parks and Recreation	Glacier / Downtown Fire Improvements	1,600,000	Repair / replacement of outdated mechanical and electrical infrastructure: funding to evaluate and design at both facilties, not enough funding to construct imporvements at both facilities - construction to be determined after evaluation and design determines actual costs for improvements. 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	**$ 6,350,000**	

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	**$ 900,000**	

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
Airport	Property Acquisition	1,500,000	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 Unscheduled Funding Total	**$ 3,230,000**	

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	15,000	This project will fund small community challenge grants ($5,000 maximum) to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. This project is based on similar programs, such as the Anchorage Park Foundation's Neighborhood Challenge Grant. The intent is to leverage limited city funds with private support to complete urgently needed repairs and other improvements in Juneau's parks. Use of funds will conform to CBJ procurement requirements.
Parks & Recreation	Centennial Hall Upgrade / Deferred Maintenance	1,700,000	Voter approved special sales tax project - Rehabilitate existing systems and improve configuration to Centennial Hall, including Mechanical, Ballroom, and foyer renovations plus foyer and entry improvements
Managers Office	JPD and CCFR - Radio System replacement	12,000,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented.
	Unscheduled Funding Total	**$ 14,340,000**	

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, Planning Commission — Chelsea Wallace, for 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.

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.

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
Compiled by: Dave Scanlan

Date: 11/30/2020
Phone number: 790-2000 ext221

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 Stickelback ski trails	
5	Ski Trail Maintenance	$48,000	Ongoing brushing, mowing and vegatation 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 Logde. 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
Compiled by: Jessie Paskowsk

Date: 12/15/2020
Phone number: 500-0684

PRIORIT	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank
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
Compiled by: Chief Etheridge

Date: 10/27/2020
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

YEAR	PRIORITY	DESCRIPTION		
2022	1	PAVEMENT MANAGEMENT PROGRAM	$800,000	This is an on-going pavement management program to provide ashpalt 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 iimprove 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	COST	
2022	1	BUS SHELTER IMPROVEMEN	$50,000	Add two new bus shelters, one on the North side of Back Loop Rd at the Glacier spur Rd and one on Galcier Hwy at or near the Gastineau Humane Society.
2022	2	INSTALL ADDITIONAL BUS CH	$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 FY18	FY19 - 24 3 Mo. FY19	9 Mo. FY19	FY20	FY21	FY22	FY23	3 Mo. FY24
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 / Matc	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 Progr	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

FY 22 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: SCHOOL DISTRI(

Date: 11/25/2020

Compiled by: SARAH JAHN

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

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.

FY 22 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Docks & Harbor
Compiled by: Erich Schaal

Date: 11/23/2020
Phone number: 586-0397

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank
1	Dock Waterside Safety Railings	$1,000,000	Design and installation of safety railings along the seawalk where the low bullrail exists along the working dock face	MPF Request
2	Harris Harbor Anode Installation	$125,000	The design and installation of zinc anodes in Harris Harbor to extend the life of the steel piles	Harbor Funds
3	Harris Harbor Anode Installation	$125,000	The design and installation of zinc anodes in Harris Harbor to extend the life of the steel piles	ADOT Grant
4				
5				
6				

TOTAL REQUEST **$1,250,000**

Attachment A - FY 2022 Capital Improvement Program project list - Draft Resolution 2937 (Dated February 1, 2021) together with project descriptions

FY 22 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Lands & Resources
Compiled by: Dan Bleidorn

Date: 12/15/2020
Phone number: 586-0224

PRIORIT	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank
1	Pederson Hill Phase 1B	$700,000	construction of roads and utilities for Pederson Hill Subdivision	Land Fund
2	Pits and Quarries Infrastructure	$50,000	sources (Stablers Quarry, North Lemon Ck material source, Lemon Creek gravel pit)	Land Fund
3	Pederson Hill Phase 1B	$500,000	construction of roads and utilities for Pederson Hill Subdivision	unscheduled
4				
5				
6				

TOTAL REQUEST $1,250,000

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 sttions including communications and flow monitoring
ABTP Electrical and Building Upgrades	$ 700,000	Electircal 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 (inlcuding 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 againg 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 insfrastrucutre 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 replacment - 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
Compiled by: Patty Wahto

Date: 11/6/2020
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/financie 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**

Attachment A - FY 2022 Capital Improvement Program project list - Draft Resolution 2937 (Dated February 1, 2021) together with project descriptions

Planning Commission

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

Date: December 3, 2020

From: Michael LeVine, Chair, Planning Commission — Chelsea Wallace, for 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.

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.

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.

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.

CSP2020-0007

Review of FY2022 Capital Improvement Program

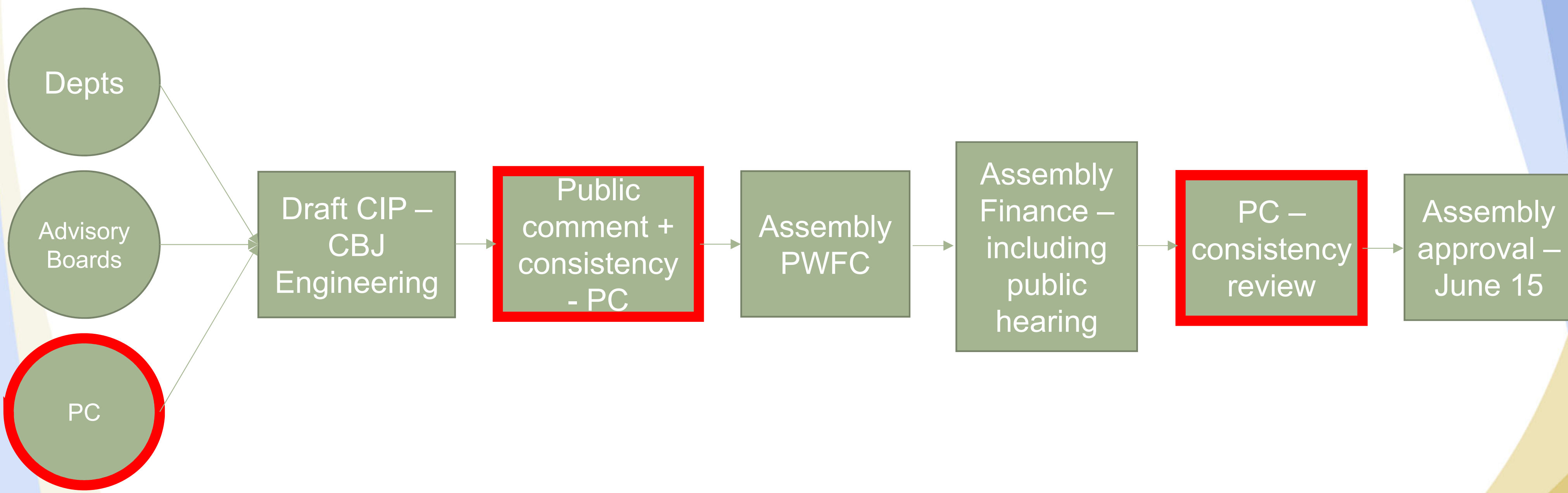
Planning Commission Meeting

February 23, 2021

CSP20-07 Planning Commission Review

- ***49.10.170(b) Review of the Capital Improvements Program.*** *Upon adequate notice which shall be provided by the director, the commission shall review annually the capital improvements program of the City and Borough and submit its recommendations to the Assembly.*

CSP20-07 Outline of Process



CSP20-07 Staff Report

- **Staff report**
  - Background on PC input to CIP
  - Background on CIP process including funding sources
  - Relevant Comprehensive Plan policies related to each project
  - Table of FY2022 projects identifying which policies they are consistent with and the broad Commission category it would fit into
  - Final recommendation stating all projects consistent

CSP20-07 New for 2021

- **Maintenance projects are not individually reviewed for conformity with the Comprehensive Plan**
  - The Comprehensive Plan supports timely and efficient provision of an appropriate level of public facilities and services in all developed and developing areas within the urban service area (Policy 12.1)
  - Review organized by “reviewed projects” and “highlighted projects”

- **Legislative Priority List**
  - Long-term, “big idea” projects that may qualify for future inclusion in a State of Alaska Bond Package, a Federal Infrastructure Package, or a 1% sales tax ballot measure
  - Several projects stem from adopted Area Plans

CSP20-07 PC priorities addressed

- **Housing**
  - Pederson Hill (unscheduled)
- **Community Vitality**
  - Downtown Fire Station Improvements
  - Neighborhood Park Challenge Grant Match
- **Transportation**
  - Airport Property Acquisition
  - Tongass Boulevard Improvements
  - LED Street Light Conversions (Transportation and Sustainability)
  - Electric Bus Charging Infrastructure (Transportation and Sustainability)
  - EV (Electric Vehicle) Policy and Infrastructure (Transportation and Sustainability)

CSP20-07 PC priorities addressed

- **Sustainability**
  - Recycleworks (incorrectly categorized as Transportation in Staff Report)
  - LED Street Light Conversions (Transportation and Sustainability)
  - Electric Bus Charging Infrastructure (Transportation and Sustainability)
  - EV (Electric Vehicle) Policy and Infrastructure (Transportation and Sustainability)

PLANNING COMMISSION AGENDA
THE CITY AND BOROUGH OF JUNEAU, ALASKA

Additional Materials for February 23, 2021 Planning Commission

ATTACHMENTS:

	Description	Upload Date	Type
🗋	Additional Materials for February 23, 2021 Planning Commission	2/23/2021	Miscellaneous

Additional Materials
Regular Planning Commission Meeting

Virtual Meeting Only
7:00pm
Meeting Date: February 23, 2021

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1. **CSP2020 0007:**
    a. Legislative priorities memo and tables

CITY AND BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY

Engineering & Public Works Department
Marine View Building, Juneau, AK 99801
907-586-5254 <phone>

MEMORANDUM

DATE: **February 19, 2021**

TO: **Chair Hale and CBJ Public Works and Facilities Committee**

FROM: **Katie Koester, Engineering & Public Works Director**

SUBJECT: **Potential State Bond - 2021 Legislative Priority List**

Attached you will find the list of 2021 Legislate Priorities that was presented at your February 1st meeting. Since then, the Governor has introduced a State bond package that is noticeably lean on Southeast infrastructure. As it looks like the vehicle for any State Capital Dollars is likely to be a General Obligation Bond, we will expanded the title of this list to "Potential State Bond – 2021 Legislative Capital Priorities." At your last meeting, you forwarded the list to the Planning Commission with the direction to suggest projects from neighborhood area plans. Unfortunately they meet the day after PWFC which means the list will have to be forwarded to the Assembly before PWFC has a chance to review their recommendations. Attached you will find a draft with additional project detail, as required by the Legislature to enter the projects into their system for consideration.

Public Process:
February 1, 2021: PWFC first review.
January 28, 2021: Dock and Harbors selected Aurora Harbor Phase III and North Douglas Launch Ramp expansion be added to the list.
February 22, 2021: PWFC second review
February 23, 2021: Planning Commission Review and suggested additions from area plans
March 1, 2021: Assembly review and approval

Recommendation:
Discuss projects, amend as desired, and forward to the Assembly for consideration at the March 1 meeting.

DRAFT 2021 Legislative Priority List

Project Name:	Purpose:	Amount:	Goal:
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

DRAFT 2021 Legislative Priority List

Project Name:	Purpose:	Project Type	Total Cost	Funding Already Secured	FY22 Amount requested	Deficit	If Funded - request funding again?	Detailed Description	has project been through local public process	Timeline	Who - Maint & Operation costs?	Contact Information		Goal:
Lemon Creek Bike Path	Design, Permitting, Property	Planning & Research	$8M	$0	$250K	$7.75M		The requested funding would accomplish the first steps to the Lemon Creek Bike Path. These inlcude planning, research and proerty identification to provide a new primary bike route as an alternative to Glacier Highway. Potential route to extend from Glacier Highway at Vanderbilt Hill, across wetlands, then extend parallel to Egan to reach the Lemon Creek area.	Project has been identified as a medium range priority by the Community Development 2017 Lemon Creek Plan	Hire consultant within 6 month's of available funding - 30% review (and expenditure) of alternatives within 9 months of selection, public outreach process and 65% review(and expenditure), within 15 months of selection, 95% review (and expenditure) within 20 months of selection, final report - 24 months from consultant selection	TBD	Rorie Watt - CBJ Manager		Advance Long Goal of a New Non-Motorized Route
Waterfront JDCM	Partial Funding	New Construction & Land Acquisition	$12M		$1M	$11M	Yes	This project will construct a new museum on the waterfront to house art and other local collections. The museum will leverae its waterfront location to become a tourist destination (especially on those rainy days).	No.	Begin design within 3 months of available funding. 35% review(and 3% expenditure) 4 months from start; 65% review (and 5% expenditure)9 months from start; construction begins 14 months from start (25% expenditure) construction completed 28 months from start (100% expenditure)	CBJ	Rorie Watt - CBJ Manager		Expand Capital Campus
N SOB Parking	Partial Funding	Remodel, Reconstruction & Upgrades			$5M									State/legislative Parking, Auke District infill Development
Telephone Hill	Site work	New Construction & Land Acquisition			$2M			Surveying costs, hazardous materials study, removal of hazardous materials and environment cleanup, demolition of existing structures, a redevelopment study and site preparation and re-subdivision.	Assembly provided direction to acquire the property from the State.	Site acquisition application is ongoing.		Rorie Watt - CBJ Manager		Prepare for Redevelopment
New City Hall	Partial Funding	New Construction & Land Acquisition	$28.6M		$5M	$23.6M	Yes	This project will construct a new 46,100 GSF City Hall in Juneau Alaska. The new building is desired to consolidate city employees into a single facility, eliminate the use of rental office space for over two-thirds of CBJ employees, and eliminate the use of the current aging, undersized city hall facility. The elimination of leased space to house CBJ staff will reduce CBJ operating expense and free up rental space for conversion to much needed downtown housing. The project will construct the new City Hall on CBJ property in the downtown area. The existing 16,312 GSF City Hall building that was constructed in 1951 will be surplus upon completion of the new facility.	A public conceptual design and economic feasibility analysis of the new structure was performed in 2018, but the project has not been submitted to voters at this time due to funding uncertainty. The concept design and economic feasibility has been presented to various local organizations, such as Rotary and Chamber of Commerce, as has generally been well received.	Project Timeline & expected expenditures* to Occur: Initial Funding: July 1, 2021; Consultant Selection: August 15, 2021; Complete 35% Design: November 29, 2021, $500,000; Complete 65% Design: February 21, 2022, $700,000; Complete 100% Design: May 30, 2022, $900,000; Construction Award: July 25, 2022; Construction Completion; July 29, 2024. Roughly equivalent distributions of balance of project expenses($1,060,000) will be made on a monthly basis from construction award to completion. *Expenditures are total project expenditures (grant + local share).	CBJ	Rorie Watt - CBJ Manager		Reduce CBJ Operating Cost, Free up/create housing
Centennial Hall Expansion	Partial Funding	New Construction & Land Acquisition	$58M	$13M	$5M	$40M	Yes	This project will construct a new and renovated 95,100 GSF convention and performance center in Juneau Alaska. The expanded Centennial Hall facility will merge a new performing arts center with an expanded convention center to support convention and visitor economy.	Somewhat. Conceptual studies of a Centennial Hall expansion were performed in June of 2019 with several public meetings. The New JACC design also received a good deal of public input throughout the development of the design. The concept of merging the two facilities into a large, single, facility is in its infancy and has not been forward to the public yet for their input. However, community groups invested in both projects have agreed that this is the most feasible design solution.	Project Timeline & expected expenditures* to Occur: Initial Funding: July 1, 2021; Consultant Selection: September 27, 2021; Complete 35% Design: January 17, 2022 $900,000; Complete 65% Design: May 16, 2022 $1,200,000; Complete 100% Design: October 10, 2022 $1,600,000; Construction Award: November 14, 2022; Construction Completion: June 16, 2025; Roughly equivalent distributions of balance of project expenses ($1,800,000) will be made on a monthly basis from Construction Award to Completion. *Expenditures are total project expenditures (grant + local share).	CBJ	Rorie Watt - CBJ Manager		Support convention and visitor economy
West Douglas Extension	Future Development	New Construction & Land Acquisition	$3M	$0	$3M			This project will continue construction of the gravel surface pioneering road from near the current end of the Douglas Highway to Hilda Point. The road will promote development, increase opportunities for recreational access to public lands, and also enable closer access to previously identified New Growth development areas, identified in the CBJ Comprehensive Plan. Closer road access will aid the land owners in their on-the-ground investigations required for formulating future development plans	W Douglas Roadway corridor alignment has been approved by Assembly and Planning Commission. Has been identified as priority 'New Growth Area' by CBJ Comprehensive Plan and West Douglas Conceptual Plan	Begin design within 3 months of available funding. 35% review(and 3% expenditure) 4 months from start 65% review and permitting(and 5% expenditure)9 months from start; construction begins 14 months from start (25% expenditure) construction completed 24 months from start (100% expenditure)	CBJ			Long Term Development Support
Auke Bay Baywalk	Design, Permitting, Property	Planning & Research	$5M	$0	$250K			The requested funding would accomplish the initial steps to building a Baywalk in Auke Bay. These inlcude planning, research and proerty identification to provide a Baywalk in Auke Bay and examine the potential of providing a nonmotorized link from the Auke Bay Ferry Terminal to the Auke Bay Harbor or the center of the Auke Bay Planning Area.	these items were identified by the Community Developments creation of the 2015 Auke Bay Area Plan and adopted by the Planning Commission and Assembly.	Begin consultant study within 6 month's of available funding - 30% review (and expenditure) of alternatives within 9 months of selection, public outreach process and 65% review(and expenditure), within 15 months of selection, 95% review (and expenditure) within 20 months of selection, final report - 24 months from consultant selection	CBJ	Erich Schaal, Port Engineer		Improve Non-Motorized Route
Car Crusher	Purchase, Installation	Equipment and Materials		$0	$750K									Improve Junk Vehicle Management & Recycling
Aurora Harbor Phase III	Design, Permitting	Remodel, Reconstruction & Upgrades	$8M	$2M	$250K			Request for funding to continue the reconstruction of the Aurora Harbor Facility. Past work has been divided into segments with adequate funding amounts. This request would continue preliminary design and begin permitting tasks.	The project has been through a long term planning process with community outreach. It's the 3rd phase of the larger reconstruction	Begin consultant study within 6 month's of available funding - 30% review (and expenditure) of alternatives within 9 months of selection, public outreach process and 65% review(and expenditure), within 15 months of selection, 95% review (and expenditure) within 20 months of selection, final report - 24 months from consultant selection	CBJ	Erich Schaal, Port Engineer		Replace critical infrastructure and support maritime economy
N. Douglas Launch Ramp Expansion	Permitting	Planning & Research	$20M	$0	$250K			Requested funding would accomplish the first steps to expanding the North Douglas Launch Ramp Facility. These include planning, research and permitting initiate the beginning of the project.	Minimal public process so far, it's been discussed at several harbor board meetings. No public outreach has progressed past that.	Begin consultant study within 6 month's of available funding - 30% review (and expenditure) of alternatives within 9 months of selection, public outreach process and 65% review(and expenditure), within 15 months of selection, 95% review (and expenditure) within 20 months of selection, final report - 24 months from consultant selection	CBJ	Erich Schaal, Port Engineer		Improve safety and expand boating access & transportation