Agenda

Planning Commission - Regular Meeting
City and Borough of Juneau
Ben Haight, Chair

December 13, 2016
Assembly Chambers
7:00 PM

I. ROLL CALL

II. APPROVAL OF MINUTES

A. November 10, 2016 - Draft Minutes - Regular Planning Commission

III. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

IV. PLANNING COMMISSION LIAISON REPORT

V. RECONSIDERATION OF THE FOLLOWING ITEMS

VI. CONSENT AGENDA

A. USE2016 0027 Conditional Use Permit for a standard marijuana cultivation establishment in the Industrial zoning district

B. USE2016 0028 Conditional Use Permit for a marijuana retail establishment in the Industrial zoning district.

VII. CONSIDERATION OF ORDINANCES AND RESOLUTIONS

VIII. UNFINISHED BUSINESS

IX. REGULAR AGENDA

A. CSP2016 0010 Planning Commission Review for Proposals to go on the FY2018 CIP

X. BOARD OF ADJUSTMENT

XI. OTHER BUSINESS

XII. DIRECTOR'S REPORT

XIII. REPORT OF REGULAR AND SPECIAL COMMITTEES

XIV. PLANNING COMMISSION COMMENTS AND QUESTIONS

XV. ADJOURNMENT

lanning Commission
REGULAR MEETING
City And Borough Of Juneau
Ben Haight, Chairman
November 10, 2016

ROLL CALL

Ben Haight, Chairman, called the Regular Meeting of the City and Borough of Juneau (CBJ) Planning Commission (PC), held in the Assembly Chambers of the Municipal Building, to order at 7:03 p.m.

Commissioners present: Ben Haight, Chairman; Paul Voelckers, Vice Chairman; Bill Peters, Percy Frisby, Nathaniel Dye, Matthew Bell, Kirsten Shelton-Walker, Carl Greene

Commissioners absent: Michael LeVine

Staff present: Rob Steedle, CDD Director; Beth McKibben, Planning Manager
Chrissy Steadman, Planner II
Tim Felstead, Planner II
Robert Palmer, Assistant Municipal Attorney

Assembly members:

I. APPROVAL OF MINUTES

A. October 25, 2016 Draft Minutes – Committee of the Whole

B. October 25, 2016 Draft Minutes – Regular Planning Commission

MOTION: *by Mr. Peters, to approve the minutes from the October 25, 2016 Planning Commission Committee of the Whole, and the October 25, 2016 regular Planning Commission meeting with any minor corrections by staff or Commission member.*

II. CONSENT AGENDA

A. AAP2016 0022: A Conditional Use Permit for an accessory apartment on an undersized lot.
Applicant: Pagan Hill and Rob Roys
Location: 315 W. Eleventh Street

Staff Recommendation

Based upon the proposed plans, it is recommended that the Planning Commission adopt the Director's analysis and findings and **APPROVE** the requested Conditional Use Permit. The permit would allow the development of an accessory apartment on an undersized lot in a D-5 zoning district.

MOTION: *by Mr. Peters, to approve AAP2016 0022 accepting the staff's analysis and findings.*

The motion passed with no objection

III. REGULAR AGENDA

AME2016 0015 Text amendment to Title 49 to define emergency shelter and related parking requirements.

Staff Recommendations
Staff recommends that the Planning Commission forward the following draft text amendments to the Assembly with a recommendation for approval:

1. Add "sobering center" as a term in CBJ 49.80 Definitions;
   "Sobering center means a facility that provides temporary shelter for incapacitated and intoxicated person taken into emergency protective custody pursuant to AS 47.37.170."

2. Add "sobering centers" to CBJ 49.25.300 Table of Permissible Uses section. 7.000 Institutional Day or Residential Care, Health Care Facilities, Correctional Facilities.

3. Add "sobering centers" to CBJ 49.40.210 Table of minimum parking standards and require 1 parking space per 6 beds and 1 visitor parking space.

4. Amend the definition of Assisted living in CBJ 49.80 to include emergency shelters;

Assisted living means a facility providing housing and institutional care for people unable to live independently or without assistance. Assisted living includes facilities that provide nursing care services or emergency shelters. Assisted living use that occurs within a single family dwelling is regulated as a single family dwelling use.

Ms. Steadman told the Commission that this item was brought to the Planning Department because Bartlett hospital would like to relocate the Rainforest Recovery Unit. She explained that this unit serves as the location where inebriated individuals are escorted so that they may recover from their intoxicated state. They are there for up to 48 hours, she said. This unit is currently part of Bartlett Hospital and once relocated it would no longer be considered as a medical unit, she said.

Therefore, it is up to the Commission to decide which zoning district would best accommodate this service, said Ms. Steadman. In their discussions with Scott Ciambor, the CBJ Housing Officer, he indicated that he felt that emergency shelters should be allowed in residential zoning. The staff did not feel that this use would be appropriate for a residential zoning district, she said.

The staff feels that emergency shelters should be included in Title 49, and that it would best be included in the Assisted Living category, said Ms. Steadman. Assisted living facilities are allowed in all residential zoning districts, she added.

The staff recommends that sobering centers be allowed in Mixed-Use, Mixed-Use 2, General Commercial and Light Commercial zoning districts, said Ms. Steadman. Another line would be added to the Table of Permissible Uses under Institutional Day Residential Care, Healthcare Facilities and Correctional Facilities, she said. It would be allowed in those zoning districts with a Conditional Use Permit, said Ms. Steadman.

A sobering center is defined as a facility that provides temporary shelter for incapacitated and intoxicated persons taken into emergency protective custody pursuant to AS.47.37170. That is the state statute which identifies how public service officers can escort individuals based upon whether they are being transported voluntarily or whether they are completely unconscious, said Ms. Steadman.

This is the amendment that would be given to assisted living, she said. They would add, "or emergency shelter", to that definition, she said. Staff recommends one parking space per six beds for the sobering center, she said, plus an additional visitor parking space.

This recommendation has been found to be consistent with Chapter 13, Policy 13.3 of the Comprehensive Plan, and they have found no inconsistencies within Title 49, said Ms. Steadman.

Commission Comments and Questions
Mr. Voelckers said he had one issue which was where such a facility could practically be located. He said he felt it may be difficult to identify a part of town where such a use would not be somewhat controversial. He said he felt there might be some advantage in allowing this use in an Industrial zoned district. In this district there may be some land which would be an appropriate and pragmatic opportunity for this use, said Mr. Voelckers.

Staff did discuss the possibility of an Industrial zoned district and did not find it appropriate based upon the description of the Industrial zones within the Comprehensive Plan, said Ms. Steadman. They found the use most appropriate for the zones outlined in the staff report, she

said. She said it might be possible for the Commission to identify an appropriate way to place the use with an Industrial zone.

Mr. Voelckers asked what the staff identified within the Industrial zone which made it inappropriate for this type of use. He asked if the use was actually inappropriate or if it was just not identified as the highest and best use for Industrial land.

Ms. Steadman said that none of the uses within the institutional uses and healthcare facilities are allowed in the Industrial zone. The Industrial zone is used for manufacturing and various types of work related facilities and is not for any type of clinic situation or residential use, she said.

Mr. Peters asked if there has been a past iteration of the TPU that had emergency shelters as a permissible use. He added that he would like to know how agencies such as AWARE or the Glory Hole were listed within the TPU.

Ms. Steadman said that is why they want to add emergency shelters; because there has not been a location where those agencies currently fit.

Mr. Peters asked if there has been anything in the past defined within the TPU.

There was not, said Ms. Steadman.

Mr. Steedle clarified that there are two functions within the Rainforest Recovery Unit. One function is as a sleep off center, and the other function is for recovery, he said. They want to separate the two, and it is only the sobering center that would be separated from its current location, he said. The recovery facility would remain in its current location, he said.

Mr. Frisby clarified that individuals within the sobering center were able to come and go as they pleased.

Ms. Steadman said once an individual had sobered up they were allowed to leave the center under their own volition.

Mr. Dye asked if the specification of one parking space for six individuals (employees) plus a visitor parking space was a low number of spaces for the use or a high number of spaces.

Ms. Steadman said this is a typical parking space allotment.

Mr. Dye asked if there was any way to make the parking requirement lower or if this topic was worth discussion.

The number of parking spaces was allocated due to the number of employees and possible visitors to the center such as the police and ambulance services, said Ms. Steadman. The Recovery Center currently has about 20 beds available, said Ms. Steadman.

Chairman Haight said the term "emergency shelter" has been incorporated in the definitions with "assisted living". He asked what the definition was for "emergency shelters", or if there was currently a definition for emergency shelters.
Ms. Steadman said that was a good question. She said in the staff discussions they did not want to limit the definition of emergency shelter because it can be used for such a variety of uses.

Chairman Haight said at this point the term "emergency shelter" seems to be not adequately defined.

Ms. Steadman said they have cleaned up the definition of transitional housing. There is also a definition for a sobering center, she said. Emergency shelter could loosely be tied into an assisted living facility, she said. She said the staff could refine those definitions and bring them back to the Commission for review.

Mr. Frisby asked if the definition of emergency shelter could be added to an existing sobering center definition.

They did want to distinguish between a sobering center and an emergency shelter, said Ms. Steadman, because an emergency shelter definition better suited a location for individuals to reside during a natural disaster. She also provided the AWARE center as an example. It was the opinion of Mr. Ciambor that emergency shelters had a broader spectrum of zones in which they could reside as opposed to a sobering center, she said. The sobering center in Juneau is used by the same individuals on a regular basis, she said. There is no intent to move them to some other facility after they leave the sobering center, she said.

Mr. Voelckers said that he agreed with Chairman Haight that this proposal is a little ambiguous. He asked if they could add a definition for an emergency shelter.

Ms. Steadman said she saw no conflict with this. She said the staff was trying to simplify the definition by not adding an additional line for emergency shelters. She said they could accommodate this suggestion and add that definition if the Commission desired this.

Mr. Peters said that HUD (Housing and Urban Development) defines an emergency shelter as, "Any facility whose primary purpose is to provide temporary or transitional shelter for the homeless in general or for specific populations of homeless for a period of 90 days or less." He asked if the Commission wanted to move towards the HUD standard.

Ms. Steadman said the staff had elected not to adhere to this definition because they wanted to include those uses that are not necessarily just for homeless individuals.

If they are trying to be distinct from HUD, said Mr. Voelckers, then there was even more need for a specific definition.

Mr. Dye asked if Housing First would fit into either of those two categories.

Ms. Steadman said that Housing First is considered multi family.

Ms. McKibben responded that the CDD staff is currently analyzing parking waivers and that the best way to approach another facility like Housing First where it is multi family would have a different parking need than most multi family situations.

Mr. Voelckers asked if there is any sense of urgency from the hospital perspective where immediate action is needed, or if they could wait until another meeting while a definition was formulated.

Mr. Steedle said this issue could wait until another meeting.

Chairman Haight said there is no objection to holding this item over to another meeting while a definition was formulated.

Mr. Voelckers said he would like to add the Industrial zone as a possible use district and that it would be conditional.

In answer to a comment by Chairman Haight, Mr. Steedle said he did not think that this could be considered a residential use.

Ms. McKibben read for the Commission the purpose of Industrial zoning in Title 49:

> *The industrial district is intended to accommodate industrial activity which Includes the manufacturing, processing, repairing and assembling goods, because of noise, odors, waste and other impacts inherent in industrial activity performance standards are applied.*

Mr. Voelckers noted that obviously this is not an industrial process, but that it has some manifestations of those same types of issues which might provide more opportunity for additional sites to be considered. He said he has the concern that there would be very limited areas within the community where this type of use would be acceptable.

Chairman Haight said the Commission would plan on addressing this issue at its next meeting.

IV. OTHER BUSINESS - None

V. DIRECTOR'S REPORT

A. Removal of Marine Park Lightering Float

Mr. Steedle told the Commission that there is a memo from Carl Uchytil, the Port Director, which discusses the removal of the Marine Park lightering float. This was already approved by the Planning Commission five years ago, said Mr. Steedle. The City Manager wanted this issue brought back before the Commission as an information item because there may be some controversy in the public. This would be an opportunity for the current Commission to make its thoughts known on this issue, said Mr. Steedle. The controversy stems from the concern of some downtown merchants that diverting traffic flow from the old lightering float position to the new lightering float position will change traffic patterns in the downtown area so that some businesses may be negatively affected, he explained.

Chairman Haight said that his concern would be that maintaining that lightering float puts lightering vessels in conflict with the airplane traffic that is coming and going. He said from his perspective safety would be the most prominent consideration, versus the economic advantage or disadvantage of moving to the other float.

Mr. Dye asked if there would be further opportunity for the public to comment on this issue.

Mr. Steedle replied that Docks and Harbors has no intention of holding a public meeting on this issue, but that the public is always welcome to attend their meetings and offer comment.

Mr. Dye said that Wings leases the tidelands there and doesn't have permanent structure but it is permanent city infrastructure that is going away. He said that he understands the safety concerns. As someone who does business downtown he can understand both sides of this.

B. Zoning Change

Mr. Steedle noted that at a previous Planning Commission meeting a change of zoning was approved on St. Ann's Avenue to D-18. He said it turns out this action was a little premature. They should instead have been provided with a text amendment to amend the Comprehensive Plan map, said Mr. Steedle, and then proceed with the rezone. To comply with this procedure they will be coming back to the Planning Commission with a text amendment for the Comprehensive Plan map, he said.

Ad Hoc CIP (Capital Improvement Projects) Committee

Mr. Steedle reminded the Commission that on December 1, (2016) the ad hoc CIP Committee will be meeting with Mr. Watt and Mr. Healy. He said Mr. Voelckers would like to have a meeting with members of the Planning Commission before that date.

Joint Meeting with the Assembly
January 30, (2017) there will be a joint meeting between the Planning Commission and the Assembly, said Mr. Steedle. One of those topics could be the frontage and access ordinance forwarded to the Assembly by the Commission, he noted.

Mr. Voelckers asked what particular issues about the frontage and access ordinance the Commission should be reviewing.
Mr. Palmer told the Commission that at its last meeting it did pass the shared access component and the other accessory components of the access standards. Some interesting issues have arisen due to the passage by the Commission of this draft ordinance, said Mr. Palmer. The initial purpose of the ordinance was to provide some type of relief valve to the access standards for single-family development and low-density areas, he said. The thought at that time was that some type of hardship would need to be identified to be eligible for this type of access, he said, such as insurmountable land configurations rendering it impossible for someone to place their lot with access to a public road.

The Planning Commission liberalized this even more by allowing shared access as a matter of right, and it also expanded the draft ordinance to include all residential districts, said Mr. Palmer. This opens up questions such as is the borough encouraging low-density development with shared access in multi-family districts, said Mr. Palmer.

Another item raised was the opening up of the uses, said Mr. Palmer. When this was initially conceived staff had limited it to single family uses. The subsequent recommendation from the Commission was to allow all uses in the TPU consistent with that zoning district. This can definitely provide options for one and two lot subdivisions, but when the lots are expanded further in number there are very few academic possibilities for a child care facility to be on a shared access, said Mr. Palmer, because of the high ADT (Average Daily Traffic) values that child care facilities generate.

Staff is trying to identify a way to make those two concepts consistent, said Mr. Palmer. If a shared access had to go the length of the parcels, does this mean that parcels in the back can then subdivide, and when that happens, what happens to the initial shared access on the first couple of the lots. Who would pay for the subsequent improvements and would this necessitate the involvement of the City, said Mr. Palmer.

Mr. Voelckers said he felt it was the intent of the Commission not to preclude minor incidental businesses such as a small CPA practice that would not be generating much additional traffic.

He said he felt that having a 70 ADT as the deciding element would make a business such as a day care moot in most circumstances.

The potential conflict which arose did not involve a small individual office, said Mr. Palmer. Childcare was used as an example and they are trying to figure out a way to make that consistent, he added.

The problem would arise, said Mr. Steedle, if a childcare was the first lot to be developed before the other lots are developed. At the previous meeting on this issue Mr. Dye had proposed allocating a portion of the ADT to each lot, said Mr. Steedle, but that solution has not yet been rendered, he said.

When access is opened up for all of the lots it opens up the question that one of those back lots which is not subject to this shared easement stipulation wants to develop, are they subject to the same ADT limit as the lots proceeding it.

VI. REPORT OF REGULAR AND SPECIAL COMMITTEES

Lemon Creek Planning Committee
Mr. Voelckers said they are starting to work through a chapter organization and that the process is ongoing. At next month's meeting they will be taking on actual land use as a chapter, he noted.

Public Works Committee
Mr. Bell reported that the Public Works Committee met on October 31, (2016) and that the sea walk was the main topic of discussion. They have some extra funds and they would like to install a bathroom facility, he said.

Title 49 Committee
Mr. Voelckers reported they have had two meetings in the last three weeks on the Auke Bay plan. The staff is working on developing Title 49 language. An interesting aspect is that they are working to create two zoning districts unique just to Auke Bay to enact the steering committee's specific intent for that district, said Mr. Voelckers. There is still a lot of work creating what the steering committee had envisioned as a small town center in Auke Bay, he said.

Mr. Voelckers noted there was a couple who appeared several months ago before the Commission who wanted to create a Panhandle subdivision for their lot which until recently had been allowed. That provision is no longer in place, said Mr. Voelckers. He just wanted to remind the Commission and staff that there was still value in enacting that ordinance so this type of development could take place.

VII. ADJOURNMENT

The meeting was adjourned at 7:47 p.m.

DRAFT

CITY AND BOROUGH OF JUNEAU
COMMUNITY DEVELOPMENT

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

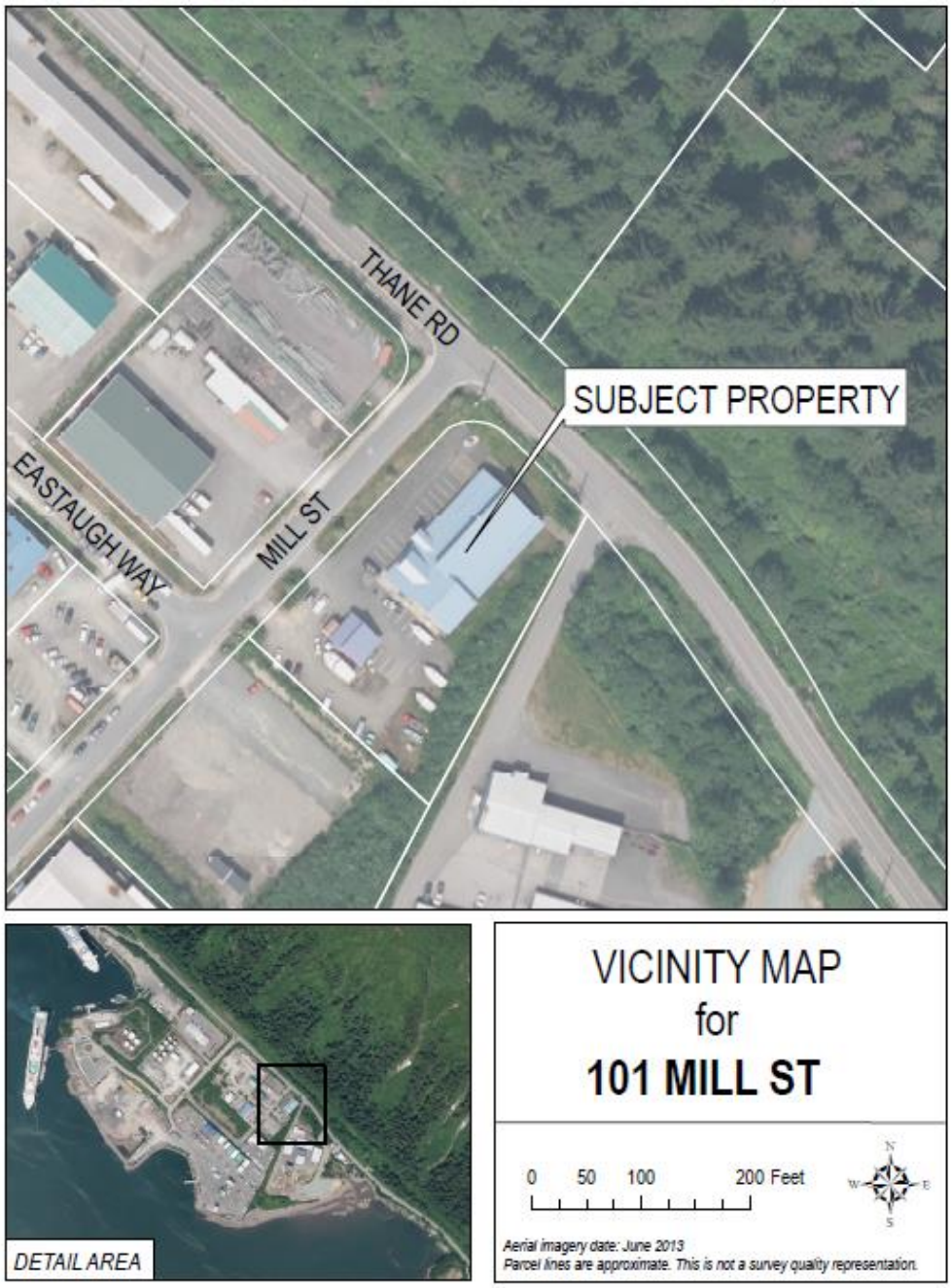
DATE:	December 6, 2016
TO:	Planning Commission
FROM:	Chrissy Steadman, Planner II Community Development Department
FILE NO.:	USE2016 0027
PROPOSAL:	Conditional Use Permit for a standard marijuana cultivation establishment in the Industrial zoning district.

GENERAL INFORMATION

Applicant:	Green Elephant LLC
Property Owner:	G2 Properties LLC
Property Address:	101 Mill Street
Legal Description:	Lot 1 Block A Alaska Juneau
Parcel Code Number:	1-C11-0-K15-001-0
Site Size:	55,606 Square Feet (1.28 acres)
Comprehensive Plan Future Land Use Designation:	Heavy Industrial
Zoning:	Industrial
Utilities:	City water and sewer
Access:	Mill Street
Existing Land Use:	Commercial warehouse/caretaker residence

Surrounding Land Use:	North	-	Industrial/Warehouse
	South	-	CBJ Public Works facility
	East	-	Thane Road/Vacant AJT Mining Property
	West	-	Industrial/Boat condominium storage

Vicinity Map



ATTACHMENTS

Attachment A: Conditional Use Permit application
Attachment B: Site plan
Attachment C: Parking plan
Attachment D: Site photos
Attachment E: Public notice

PROJECT DESCRIPTION

The applicant requests a Conditional Use permit for the development of a 6,000 square foot marijuana cultivation facility in the Rock Dump area in the Industrial zone.

BACKGROUND

The building to be used for the proposed marijuana cultivation and marijuana retail (USE2016 0028) establishments was previously occupied by the Alaska Litho printing company. There is a caretaker apartment on the second story occupied by the applicant. The building has not had a permanent use since Alaska Litho relocated seven years ago. The building was constructed in 1997 and the detached garage in 2002 with the required building permits (BLD1997-00344 & BLD2002-00562). The garage is not proposed to be used for the marijuana cultivation or retail. Use of the garage for either marijuana retail or cultivation would require state and local review and approval. There are no other uses on the property.

The applicant has stated there is space in the building to develop a commercial kitchen and conduct marijuana product manufacturing in the future. The applicant may also pursue a consumption endorsement when those regulations are adopted at the state and local level.

The applicant has submitted an application with the State of Alaska Marijuana Control Board and will obtain a CBJ Marijuana License if both the state license and this CUP are approved. The inspection required for the CBJ marijuana license will ensure that the applicant is held to the plans as submitted, special use requirements found in CBJ 49.65.1200 and any conditions required by this permit.

According to CBJ 49.65.1245(e) an approved Conditional Use Permit for marijuana establishments is subject to review by the Commission every five years from the date of issuance.

ANALYSIS

Project Site – The subject lot was platted in 1997. The subject lot has an average width of 244 feet and an average depth of 167 feet totaling 55,606 square feet. The minimum lot size in the Industrial zone is 2,000 square feet. Setbacks in the Industrial zone are ten feet for the front and rear yards and zero feet for the side yards. The existing structures meet all of the required yard setbacks.

In addition to the 11,200 square foot commercial building there is a garage on the west side of the property. As previously stated, the garage will not be used for marijuana cultivation. The first floor of the subject building is approximately 9,200 square feet and the second story apartment is approximately 2,000 square feet. Approximately 6,000 square feet of the first floor is proposed to be occupied by the cultivation use and approximately 1,000 square feet is proposed to be used for marijuana retail (USE2016 0028). There is an additional 1,200 square feet on the first floor which the applicant intends to use as a consumption area should state and local regulations allow for such a use in the future. Until that time, that area will remain vacant and closed off from the general public. The second story of the building contains a caretaker unit occupied by the applicant. There are no other uses currently on the property or proposed.

Project Design – The existing building will undergo interior renovations in order to accommodate the cultivation of marijuana and meet state and local marijuana regulation requirements. The applicant has applied for a building permit for these renovations. Aside from the windows in the clerestory roof, all windows on the cultivation side of the building have been covered with drywall and plywood. There are four entrances into the proposed cultivation area; two external doors and two internal doors. All will be secured with cameras, alarms and restricted access signs. The cultivation area will be secure and accessed only by those with a Marijuana Handler Permit or escorted registered visitors.

The northeast corner of the building contains a 312 square foot room accessed by a bay door and person door (attachments B & D). The bay door and person door have windows. The applicant has stated that they will block the windows with nontransparent material such as plywood. This area currently has an exposed entryway into the rest of the warehouse. The applicant has stated they will install a secure door to separate this area from the rest of the facility. The room will be used for loading and unloading supplies and products and trash storage.

The area where cultivation is proposed is currently a single open space. The applicant intends to construct eleven rooms all connected by a common hallway (attachment C). Eight of the rooms will be used for marijuana cultivation including cloning, vegetation, flowering, curing, and

packaging. In addition there will be a room for tool storage, electrical supplies and chemicals, and a secure room for surveillance equipment.

CBJ 49.65.1245 identifies additional requirements for marijuana establishments. Those items to be reviewed are detailed below.

Ventilation & Filtration/Odor – The individual cultivation rooms will have separate ventilation and filtration systems. The applicant is currently working with an engineer to design a system which will be included for review through the building permit process. The HVAC system will include carbon filters to scrub the air of odor before it exits the facility. Each cultivation room will be further supported by a cooling system, including fans for air circulation, and dehumidifiers. The combination of ventilation, fans and dehumidifiers will protect against mold and mildew. Water absorbed into the dehumidifiers will be recycled to water the plants.

The proposal includes the use of carbon dioxide for plant enrichment. The CO_2 tanks will be stored outside the rear of the building in a separate enclosure. CO_2 levels will be monitored electronically and a sensor will sound if levels are too high. The proposed CO2 usage is in compliance with the state and local regulations. CO_2 usage is subject to review by the CBJ Fire Marshal and will be inspected accordingly.

Fungicides & Pesticides – The applicant proposes using natural pesticides for pest control. Those compounds are included on page 4 of the applicant's narrative found in attachment A. The applicant's list is consistent with the pesticides list that meets criteria to be used on marijuana crops provided by the Alaska Department of Environmental Conservation.

Security – According to CBJ 49.65.1245(a)(2) applicants are required to submit a security plan. State regulations require exterior lighting, alarm systems, video monitoring and commercial grade door locks. The site plan in attachment B identifies the required security requirements.

The building currently has sixteen exterior lights surrounding the building. Further the ambient light in the surrounding area ensures the entire property is lit after sunset. The secure office space will house the surveillance hardware and safe. Ten surveillance cameras are proposed on the exterior of the building at each corner and each doorway. Twenty one surveillance cameras are proposed in the cultivation area. The four large cultivation rooms will have two cameras each and the smaller cultivation rooms will have one camera each. There will be four cameras in the common hallways, one in the electrical and supply room, one in the tool storage room and two in the secure office.

There will be a single exit from the cultivation area to the exterior of the building. The exit to the rear of the building will be alarmed with a vibration sensor. The bay door and person door to the loading and unloading area will also be alarmed, as previously stated there will be no

windows at the ground level. Interior doors will also be alarmed. All motion and contact sensors will be activated when the facility is closed.

The owner/operator will also continue to live onsite above the facility adding an additional layer of security.

Waste disposal – The applicant proposes recycling the waste from the marijuana plants back into fertilizer. Leaf trim containing THC may be rolled and sold in the proposed retail establishment. For waste that cannot be reused the applicant will grind up the waste and mix it with another organic material in order to render it unusable as required by state regulations. Although the applicant has stated they plan to reuse much of the marijuana plant waste as fertilizer, staff recommends as a condition of approval that all waste containing marijuana product shall be stored in a locked enclosure until transported to the CBJ landfill.

Screening – CBJ 49.65.1245(a)(4) prohibits marijuana product from being visible to the general public from the right-of-way. As stated in the project design description, the applicant has sealed off all windows at the ground level with plywood and drywall. There is no ability to see into the facility from the public right-of-way. Further, cultivation will take place in full enclosed rooms built within the larger warehouse.

CBJ 49.15.330(g) identifies the general items that staff reviews for all Conditional Use Permits. Those items are detailed below.

Traffic – Traffic to and from the site will consist of employees and supply delivery. The applicant does not currently plan to deliver any product off site. Additional traffic will be generated by the proposed marijuana retail store addressed in USE2016 0028. The applicant anticipates a total of 4 employees for the cultivation facility and an additional 5 employees for the retail establishment. Supply deliveries such as CO_2 will occur infrequently on a weekly or biweekly basis.

At this time the applicant has no plans to deliver product to a product manufacturing facility or any other retail establishment. The only product transport that will take place is the small amounts of product for testing. Should the applicant begin transporting product to other licensed marijuana establishments, it will likely result in minimal addition to the overall traffic generated by the use. Marijuana is harvested cyclically and, once packaged, a large amount could be transported in a single trip.

CBJ 49.40.300 states that a traffic impact analysis is NOT required when a development is projected to generate less than 250 average trips in a day. Further, the expected traffic generated by the Green Elephant cultivation facility is no more than expected from other uses permitted in the district.

Parking and Circulation – According to CBJ 49.40.210 the total number of parking spaces required for the proposed cultivation and retail establishments is 11.

Use	Use parking space requirement	Size of use	Parking spaces required
Office	1 per 300 sf	285 sf	1
Marijuana Cultivation	1 per 1,000 sf	6,000 sf	6
Marijuana Retail	1 per 300 sf	1,000 sf	3
Caretaker unit	1	N/A	1
Total			**11**

CBJ 49.40.210(b)(3) requires that for 1 to 25 parking spaces, one space must be ADA accessible. Accessible spaces are required to be 13 feet by 17 feet, including an access aisle that measures 5 feet by 17 feet. There is already the required number of standard parking spaces and ADA spaces striped per CBJ 49.40.210(b)(1)&(b)(3)(C) (Attachment C).

Noise – Surrounding uses include the AML shipping yard, the headquarters for the Holland America Princess tour bus division, a CBJ Public Works facility, and a commercial warehouse. These uses cumulatively generate high amounts of traffic and noise. The only other residence in the area is a caretaker unit located in the boat condos to the west. Noise is expected to be less than other uses that may be permitted outright in the Industrial Zone.

Public Health or Safety – Several aspects of public health and safety related to a marijuana cultivation facility were addressed in previous sections of this report including CO_2 use, pesticide use, security, and odor management. As previously stated CO_2 will be used in the cultivation process and governed by the requirements found in the International Fire Code and CBJ Title 19, the Building Code. CO_2 levels used to grow marijuana are well below the safe limits for sustained human exposure prescribed by OSHA at 5,000 ppm. However, an alarm will sound if CO_2 levels reach an unsafe threshold.

The applicant has indicated that they plan to use non-toxic fertilizers and use organic means of pest control. Therefore, any risk of toxic substances being transferred to a consumer is minimized by this growing method.

The applicant's proposal meets all the state and local requirements for security including an alarm system, video surveillance, lighting, door locks, and appropriate signage. Finally, carbon filters will be used in all grow rooms in the ventilation and filtration system to manage marijuana odor.

Habitat – No habitat regulated by CBJ Title 49 is affected by this proposal.

Vegetative Cover – CBJ 49.50.300 requires five percent of the site be maintained with live vegetative cover. For this site, 2,780 square feet of vegetative cover is required. A site visit by staff confirmed the site exceeds the minimum vegetative cover requirement for the Industrial zoning district.

Property Value or Neighborhood Harmony – Adjacent existing uses in the neighborhood include one of the CBJ Wastewater Treatment Facilities to the south, warehouse storage to the north, and boat condominiums to the west. Three large tourism companies are headquartered in the vicinity. Gastineau Guiding offices and parking lot are located to the northwest, Alaska Coach Tours is located to the north, and Holland America Princess is located to the west. The AML shipping yard is also located to the west just beyond the Holland America Princess bus yard.

The wastewater treatment facility, shipping yard, tourism companies and the cruise ship dock at the northwest end of the Rock Dump area generate high amounts of traffic, noise, and odor. The marijuana cultivation facility is expected to produce less traffic, noise, and odor with its low number of employees, air filtration and internal operation than these adjacent uses and should therefore have a neutral effect on the neighborhood. At the time this staff report was due no comments were received from the public. There is no evidence to suggest the use will have impact on property value or be out of harmony with the neighborhood.

Conformity with Adopted Plans – The subject site is located in Subarea 6 of the 2013 Comprehensive plan and has a land use designation of Heavy Industrial (HI). According to the HI land use designation definition found on page 149 of the Comprehensive Plan, large scale food production and processing and other manufacturing processes should be allowed on these lands. The proposed marijuana cultivation facility is a similar type of use.

Staff further reviewed the 2013 Comprehensive Plan for policies that may be relevant to the proposal:

POLICY 5.1. TO DEVELOP AND SUSTAIN A DIVERSE ECONOMY, PROVIDING OPPORTUNITIES FOR EMPLOYMENT FOR ALL RESIDENTS.

POLICY 5.18. TO ENCOURAGE AND SUPPORT ENTREPRENEURSHIP AND INNOVATION IN THE ECONOMY OF JUNEAU AND SOUTHEAST ALASKA.

The proposed development would help to diversify the economy and is a new business as encouraged by these policies.

FINDINGS

CBJ 49.15.330 (e)(1), Review of Director's Determinations, states that the Planning Commission shall review the Director's report to consider:

1. Whether the application is complete;
2. Whether the proposed use is appropriate according to the Table of Permissible Uses; and,
3. Whether the development as proposed will comply with the other requirements of this chapter.

The Commission shall adopt the Director's determination on the three items above unless it finds, by a preponderance of the evidence, that the Director's determination was in error, and states its reasoning for each finding with particularity.

CBJ 49.15.330 (f), Commission Determinations, states that even if the Commission adopts the Director's determination, it may nonetheless deny or condition the permit if it concludes, based upon its own independent review of the information submitted at the public hearing, that the development will more probably than not:

1. Materially endanger the public health or safety;
2. Substantially decrease the value of or be out of harmony with property in the neighboring area; or,
3. Not be in general conformity with the comprehensive plan, thoroughfare plan, or other officially adopted plans.

Per CBJ 49.15.330 (e) & (f), Review of Director's & Commission's Determinations, the Director makes the following findings on the proposed development:

1. Is the application for the requested conditional use permit complete?

Yes. Staff finds the application contains the information necessary to conduct full review of the proposed operations. The application submittal by the applicant, including the appropriate fees, substantially conforms to the requirements of CBJ Chapter 49.15.

2. Is the proposed use appropriate according to the Table of Permissible Uses?

Yes. The requested permit is appropriate according to the Table of Permissible Uses. The permit is listed at CBJ 49.25.300, Section 14.240 for the Industrial zoning district.

3. Will the proposed development comply with the other requirements of this chapter?

Yes. The proposed development complies with the other requirements of this chapter. Public

notice of this project was provided in the December 2, 2016 and December 12, 2016 issues of the Juneau Empire's "Your Municipality" section, and a Notice of Public Hearing was mailed to all property owners within 500 feet of the subject parcel. Moreover, a Public Notice Sign was posted on the subject parcel, visible from the public Right of Way. Additionally the proposed development complies with CBJ 49.65.1245.

4. Will the proposed development materially endanger the public health or safety?

No. The applicant has proposed a surveillance and security system that meets the minimum state and local regulations. Further, much of the use, aside from employee and other occasional delivery traffic, is contained indoors in a secure facility where unescorted non-employees are not permitted.

5. Will the proposed development substantially decrease the value of or be out of harmony with property in the neighboring area?

No. The use is adjacent to a wastewater treatment facility and other industrial uses with similar and more intense off-site impacts such as noise and traffic. The proposed marijuana cultivation facility is not expected to decrease the value of or be out of harmony with property in the neighborhood.

6. Will the proposed development be in general conformity with the land use plan, thoroughfare plan, or other officially adopted plans?

Yes. The development of private businesses in Juneau is supported by the Comprehensive Plan. Further, the Heavy Industrial land use designation supports manufacturing uses.

Per CBJ §49.70.900 (b)(3), General Provisions, the Director makes the following Juneau Coastal Management Program consistency determination:

7. Will the proposed development comply with the Juneau Coastal Management Program?

N/A

RECOMMENDATION

It is recommended that the Planning Commission adopt the Director's analysis and findings and grant the requested Conditional Use permit. The permit would allow the development of a marijuana cultivation facility in the Industrial zone.

The approval is subject to the following conditions:

1. All waste containing marijuana product shall be stored in a locked enclosure until transported to the CBJ landfill.

DEVELOPMENT PERMIT APPLICATION

CITY and BOROUGH of JUNEAU

Project Number: USE 2016 0027

Date Received: 10/4/16

Project Name (City Staff to Assign Name):

PROJECT / APPLICANT INFORMATION

Project Description: Marijuana cultivation facility, [redacted]

Street Address: 101 Mill Street

City/Zip: Juneau/99801

Legal Description(s) of Parcel(s) (Subdivision, Survey, Block, Tract, Lot): ALASKA JUNEAU IV BL A LT 1

Assessor's Parcel Number(s): 1C110K150010

Property Owner's Name: G2 Properties LLC

Contact Person: Hayden Garrison

Work Phone: 907-321-8122

Mailing Address: 808 5th St., Juneau, AK 99801

Home Phone:

Fax Number:

E-mail Address: garrisonhayden@gmail.com

Other Contact Phone Number(s):

I am (we are) the owner(s)or lessee(s) of the property subject to this application and I (we) consent as follows:

A. This application for a land use or activity review for development on my (our) property is made with my complete understanding and permission.

B. I (we) grant permission for officials and employees of the City and Borough of Juneau to inspect my property as needed for purposes of this application.

X [signature] Landowner/Lessee Signature — Date: 10-3-16

X Landowner/Lessee Signature — Date

NOTICE: The City and Borough of Juneau staff may need access to the subject property during regular business hours and will attempt to contact the landowner in addition to the formal consent given above. Further, members of the Planning Commission may visit the property before the scheduled public hearing date.

Applicant's Name: Green Elephant LLC

Contact Person: Jennifer Canfield

Work Phone: 907-209-7663

Mailing Address: PO Box 21315 Juneau, AK 99802

Home Phone:

Fax Number:

E-mail Address: greenelephantalaska@gmail.com

Other Contact Phone Number(s):

X [signature] Applicant's Signature — Date of Application: 10/4/16

OFFICE USE ONLY BELOW THIS LINE

STAFF APPROVALS

✔				
	Building/Grading Permit			
	City/State Project Review and City Land Action			
	Inquiry Case (Fee in Lieu, Letter of ZC, Use Not Listed)			
	Mining Case (Small, Large, Rural, Extraction, Exploration)			
	Sign Approval (If more than one, fill in all applicable permit #'s)			
	Subdivision (Minor, Major, PUD, St. Vacation, St. Name Change)			
XXX	Use Approval (Allowable, Conditional, Cottage Housing, Mobile Home Parks, Accessory Apartment)			USE2016 0027
	Variance Case (De Minimis and all other Variance case types)			
	Wetlands Permits			
	Zone Change Application			
	Other (Describe)			

***Public Notice Sign Form filled out and in the file.

Comments:

NOTE: DEVELOPMENT PERMIT APPLICATION FORMS MUST ACCOMPANY ALL OTHER COMMUNITY DEVELOPMENT DEPARTMENT APPLICATIONS

I:\FORMS\2010 Applications

Revised November 2009

Attachment A: Permit Application

ALLOWABLE/CONDITIONAL USE PERMIT APPLICATION

Project Number	Project Name (15 characters)	Case Number	Date Received
		USE20160027	10-4-16

TYPE OF ALLOWABLE OR CONDITIONAL USE PERMIT REQUESTED Cultivation

☐ Accessory Apartment*** (AAP) ☐ Driveway in Right-of-Way (ADW)

☒ Use Listed in §49.25.300 (Table of Permissible Uses) (USE)

Please list the Table of Permissible Uses Category: Marijuana Establishment 14.245

***An Accessory Apartment Application will also be required.

DESCRIBE THE PROJECT FOR WHICH AN ALLOWABLE OR CONDITIONAL USE APPROVAL IS NEEDED.

Standard marijuana cultivation

IS THIS A MODIFICATION OF AN EXISTING APPROVAL? ☒ NO ☐ YES – Case # _____

CURRENT USE OF LAND OR BUILDING(S): None

PROPOSED USE OF LAND OR BUILDING(S): Marijuana cultivation / retail

UTILITIES PROPOSED: WATER: ☒ Public ☐ On Site SEWER: ☒ Public ☐ On Site

SITE AND BUILDING SPECIFICS:

Total Area of Lot 55,606 square feet Total Area of Existing Structure(s) 9,100 square feet

Total Area of Proposed Structure(s) ~6,100 square feet

EXTERNAL LIGHTING:

Existing to remain ☒ No ☐ Yes – Provide fixture information, cutoff sheets, and location of lighting fixtures

Proposed ☐ No ☒ Yes – Provide fixture information, cutoff sheets, and location of lighting fixtures

PROJECT NARRATIVE AND SUBMITTAL CHECKLIST:

- ☐ Site Plan
- ☐ Floor Plan of proposed buildings
- ☐ Elevation view of existing and proposed buildings
- ☐ Proposed Vegetative Cover
- ☐ Existing and proposed parking areas (including dimensions) and proposed traffic circulation
- ☐ Existing Physical Features of the site (drainage, habitat, hazard areas, etc.)

For more information regarding the permitting process and the submittals required for a complete application, please see the reverse side.

If you need any assistance filling out this form, please contact the Permit Center at 586-0770.

ALLOWABLE/CONDITIONAL USE FEES

	Fees	Check No.	Receipt	Date
Application Fees	350			
Admin. of Guarantee	$			
Adjustment	$			
Pub. Not. Sign Fee	$ 50			
Pub. Not. Sign Deposit	$ 100			
Total Fee	$ 500	visa	8454	10/4/16

NOTE: MUST BE ACCOMPANIED BY DEVELOPMENT PERMIT APPLICATION FORM

TO BE COMPLETED BY THE APPLICANT

Site Plan and Location Narrative

Green Elephant LLC
Owners Richard Dudas and Jennifer Canfield
101 Mill Street
Juneau, AK 99801
ALASKA JUNEAU IV BL A LT 1
Parcel #1C110K150010
Industrial Zoning

Scope: We plan to operate a marijuana cultivation facility in the warehouse area of our building. We also plan to operate a marijuana retail store on the opposite side of the building. Depending on how the Alaska Marijuana Control Board and the City and Borough of Juneau decide to regulate marijuana clubs, we may consider applying to open one of those as well.

We intend to sell our cultivated product in our retail store only. We do not plan to do extractions at this facility.

Area: Our building is zoned Industrial and its use code is Commercial Miscellaneous. We are located between the city's wastewater treatment plant on Thane, the Alaska Shirt Company's warehouse and a row of boat condos. Our operation will not increase the level of noise in the area.

Construction: Non-load bearing walls will be constructed in the warehouse. Warehouse windows at eye level have been boarded and drywalled.

Hours of operation: The cultivation facility will be operational 24 hours a day, with most work done during regular business hours. The retail store will open no earlier than 8 a.m. and will close no later than 1 a.m., in accordance with CBJ ordinance 49.65.1250.

Sign: There is currently a two-legged sign post at the corner of Mill Street and Thane that we will utilize. It will fit a 6'x3' sign. There will also be a sign at the entrance of the retail store that will be 4'x3.5'.

Odor management: The facility will utilize carbon filters and fans before to exhausting air from the garden. If necessary, we may introduce an ozone generator into the exhaust line after the carbon filters. As our facility is located adjacent to a city wastewater facility, we very much understand the importance of ensuring no detectable odor is emitted from our operation.

Waste management: Cannabis plant waste will be logged into the Metrc system and stored for 72 hours before being ground and added to a compost tea solution for use in the garden.

Used soil will be re-amended for further use in the garden. Wastewater will be used to water outdoor landscaping.

Any cannabis waste that cannot be recycled into the garden (we expect little to none) will be securely transported to the local dump.

Security: Exterior security lighting will be installed to illuminate a 20 foot radius around each exterior door and window to provide sufficient lighting for surveillance cameras. Because we are located in an industrial area, ambient lighting from other buildings will allow for surveillance cameras to have sufficient lighting beyond the prescribed 20 foot radius.

The alarm system will be activated on all exterior doors and windows when the licensed premises is closed for business. Motion detection alarms will be installed throughout interior of the facility. These alarms will notify the security monitoring company, law enforcement and the owners if any intruders are detected during non-business hours. Exterior doors and windows will have contact sensors that are activated when the facility is closed for the night.

Panic buttons will also be installed at strategic locations in the building. When pressed by employees, these buttons will trigger alarms and send notifications to the security monitoring company, law enforcement officials and the owners. Security cameras will also be accessible for off-site monitoring via the internet.

In the event of a breach of security during non-business hours, a designated manager or owner will assist the local law enforcement agency and provide access to security footage requested. In the event of an incident while the facility is open, employees will attempt to evacuate any customers and themselves after activating panic switches to alert authorities. If unable to evacuate, employees will work to ensure the safety of any customers in the building. All security breaches will be logged with an incident report.

Cameras will be placed at each entrance throughout the building, inside the secured room and throughout the grow, retail and club areas. Cameras will also be placed outside the building adjacent to building lights to ensure any activity within 20 feet of the building is captured.

Video surveillance and official logs and records will be kept in a secured cabinet within the safe room. Only owners and one trusted employee will be able to access the safe room and secured cabinet. These people are the only ones authorized to escort law enforcement or an agent of the board to the secured cabinet for inspection. The cabinet will be made of metal and will have a secure lock.

No loitering signs will be posted near each entrance. Employees will be trained to recognize and disperse loiterers.

All visitors must show ID, proving that they're 21 or older. Each guest will sign in on a log noting the date, their age, time of arrival and time of departure. Each visitor will be issued a visitor identification badge upon approval by a manager or owner.

No more than five visitors will be admitted per marijuana handler certified employee. All logs will be secured within the safe room for safekeeping.

Visitors to the facility will be subject to approval by an owner or manager. No one will be allowed into the facility without owner or manager approval, a valid identification and they must be accompanied by an approved, permitted employee.

Diversion prevention: Our business will use Metrc by Franwell as required by the State of Alaska. The system will track cannabis from seed to sale with RFID tags. This system is fully accessible to state officials at any time. We will also likely utilize a backup tracking system such as MJ Freeway or Green Bits, which are cannabis compliance softwares popular in the industry and are fully integratable with Metrc.

Securable and lockable containers will be required for any employee or affiliate to transfer marijuana product from the facility. These containers must be concealed during transit. A certified marijuana handler must accompany the packages at all times. However, we currently don't have plans to sell our product to stores other than our own.

The transport of marijuana from the packaging room to the retail store will require either the sole presence of the licensee or two employees at a time. If product must be transported through an area which the public has access to then the shared area must be cordoned off until transport is complete. All products will be stored and transported securely and in accordance with state and local laws.

Security cameras will monitor all indoor work spaces and storage areas. Employees will be subject to search if suspected of theft or diversion of product. Green Elephant will have a zero tolerance policy for theft and employees guilty of such will be terminated immediately. Criminal charges may be filed.

Signs stating "Persons under 21 are not allowed on premises" will be posted at all outside access points. Employees will be trained on how to spot fake or illegitimate identification cards. Each visitor's ID will be scanned into an ID scanner to enhance security and assure legitimacy.

Employees/Traffic: To start, only the owners and two employees will work in the facility. When the facility is at capacity we expect to hire 2-3 more employees. We expect to hire 4-5 additional employees when the retail store opens .

In the summer, we may receive tourist shuttles. If warranted, we will take advantage of an option to lease additional parking space that would be easier for the shuttles to navigate.

Parking: There are 23 parking spots adjacent to the building, 3 of which are handicapped reserved. There is additional unstriped parking near the southeast corner of the building which will be utilized first by owners and employees.

According to CBJ parking requirements, we will need 6 spaces for the cultivation area (~6,072 sq. ft.), 4 spaces for the retail area (1,033 sq. ft.) and 1 space for the office area (285 sq. ft.). We have 12 excess parking spots. In the summer there are also additional parking spaces where snow is stored during the winter.

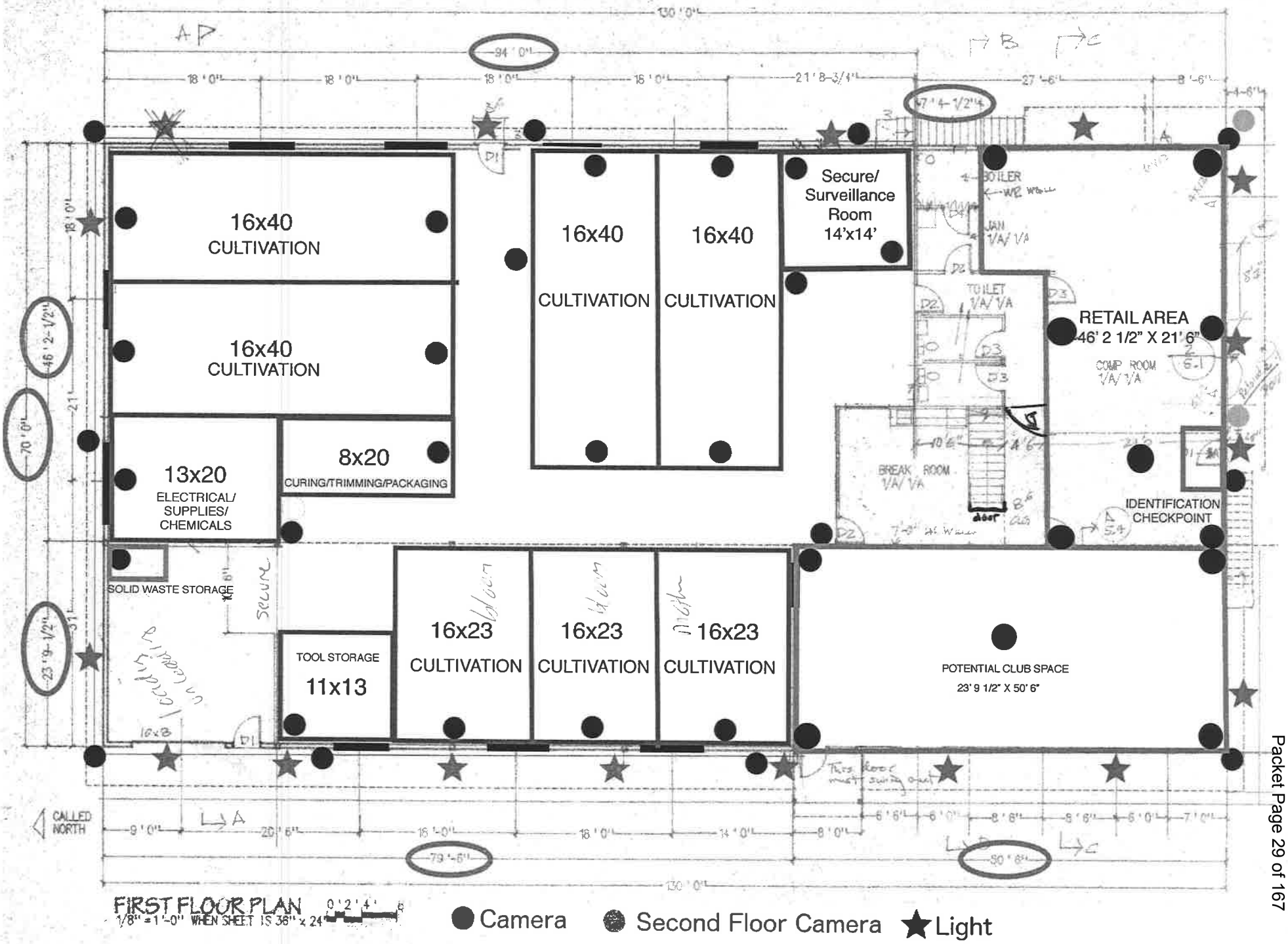
Carbon dioxide: Our facility will use carbon dioxide to enrich the plants. The emission of CO2 gas will be electronically monitored to control ppm throughout the garden to keep it within ideal and safe levels. Our CO2 use will be in compliance with all applicable regulations.

We will utilize CO2 in tanks, and may transition to a CO2 generator in the future. There will be CO2 detectors set to alarm at 5,000 ppm in each area utilizing the gas and a master control valve to shut off the gas at the source. This system will comply fully with the Fire Marshal's recommendations.

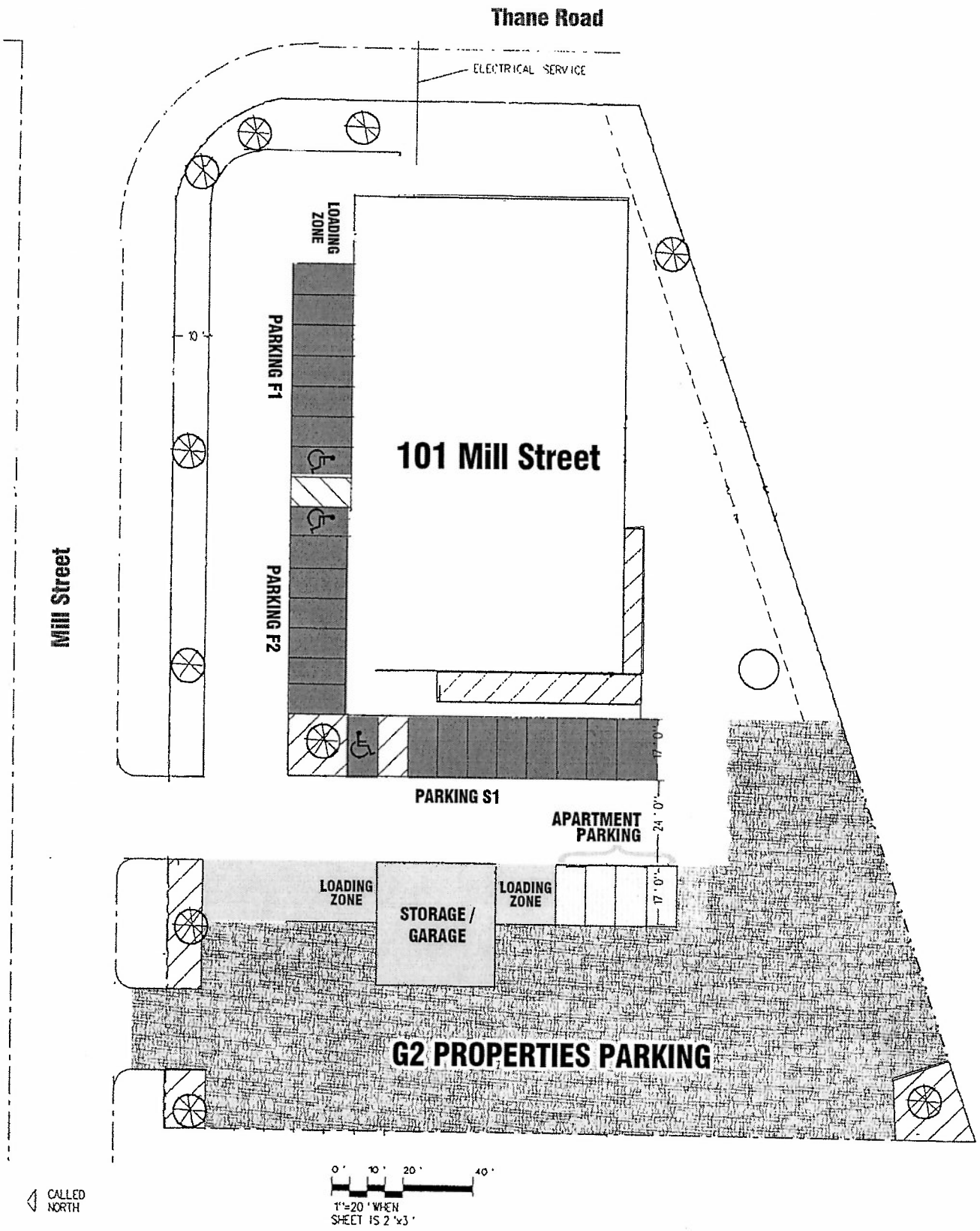
Chemicals, pesticides and fertilizers: Cleaning supplies to be used include the following: bleach, hydrogen peroxide, vinegar, alcohol, and Simple Green.

Nutrients and fertilizers include the following: nitrogen, phosphorus, potassium, calcium, sulfur, magnesium, silicon, boron, chlorine, manganese, iron, zinc, copper, molybdenum, nickel, selenium, sodium, molasses, citric acid, ascorbic acid, maltodextrin, salt, plant-based extracts, guano, composted manure, blood meal, worm castings, mycorrhizae, compost tea, compost, kelp meal.
Pest management: plant-based extracts and plant-based pesticides including neem oil, Dawn dish soap, natural extract, pyrethrin.
Etc: rooting hormone, cinnamon

'l windows at eye level in the warehou area have been removed and drywal' l.



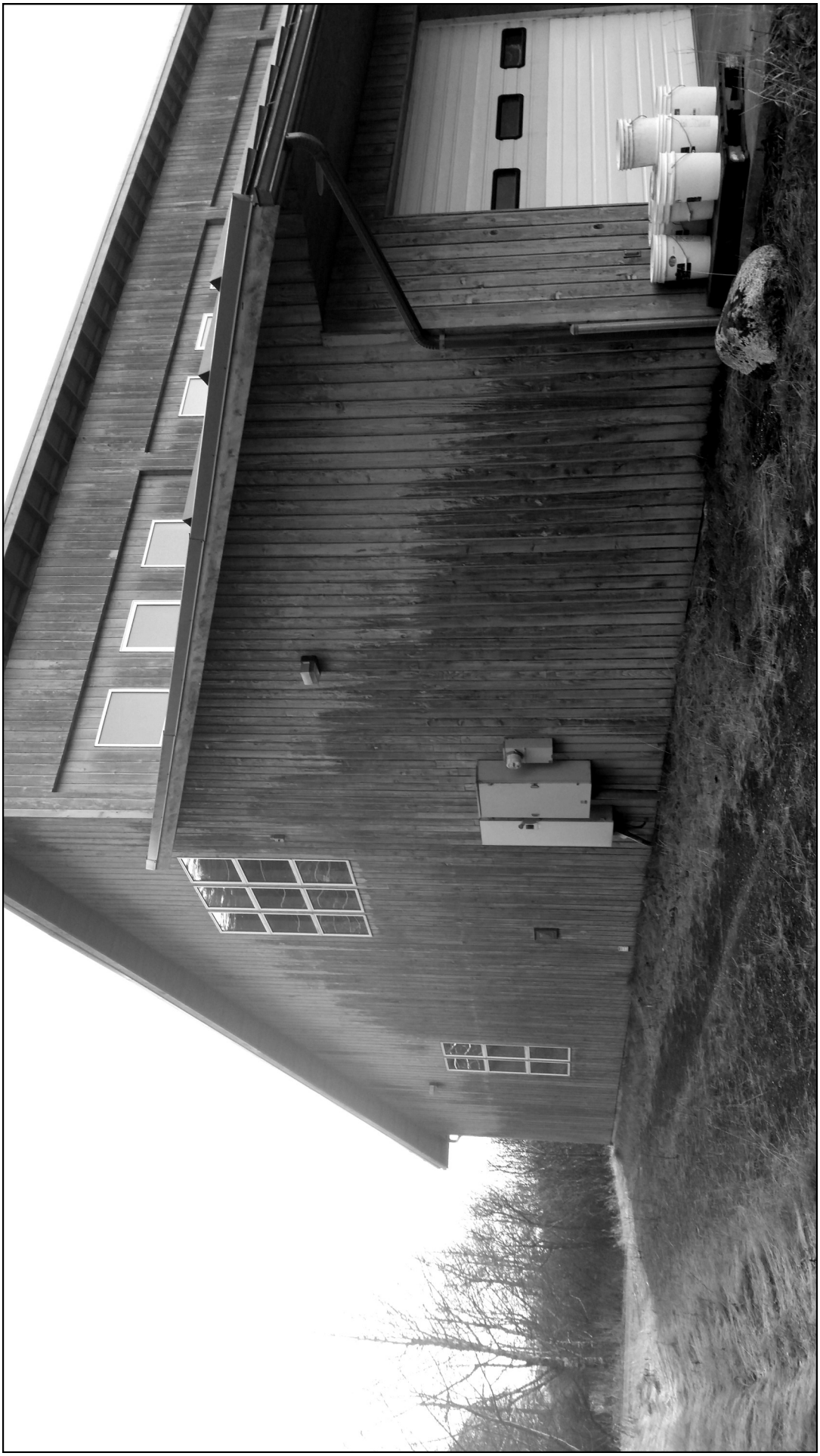
Attachment B: Site Plan



Attachment C: Parking Plan

101 Mill Street, Potential Consumption Lounge Side

Attachment D: Site Photos



101 Mill Street, East Side

Attachment D: Site Photos

101 Mill Street, Front Façade, Cultivation Side

Attachment D: Site Photos

101 Mill Street, Rear

Attachment D: Site Photos

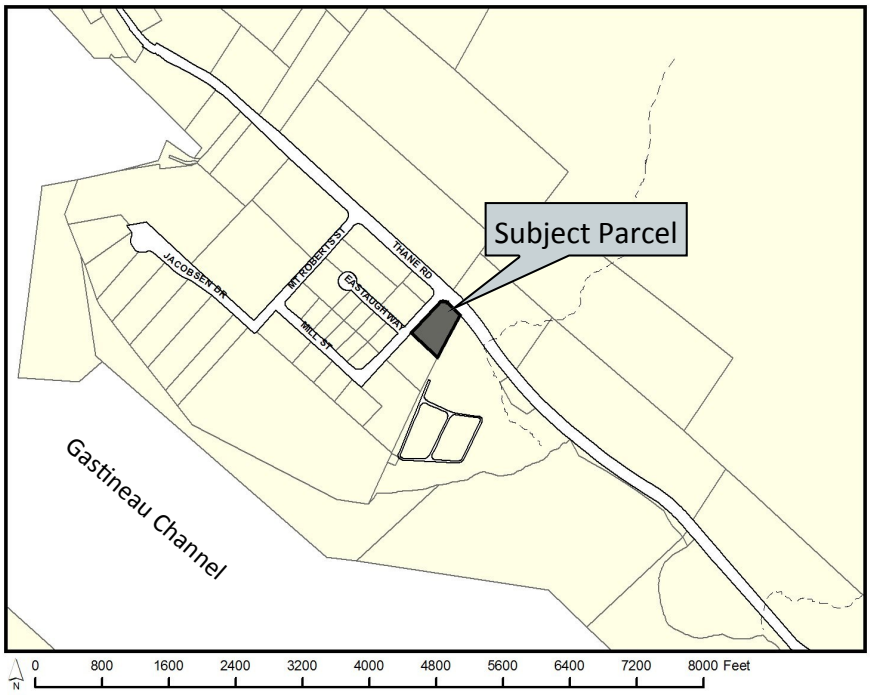
101 Mill Street, Loading Area

Attachment D: Site Photos

101 Mill Street, Retail Side

Attachment D: Site Photos

NOTICE OF PUBLIC HEARING



City & Borough of Juneau
Community Development Department
155 S Seward St • Juneau, Alaska 99801

SHIP TO:

CITY AND BOROUGH OF JUNEAU
PLANNING COMMISSION

PROPOSAL: USE2016 0027: Conditional Use Permit for a standard marijuana cultivation establishment in the Industrial zoning district.
USE2016 0028: Conditional Use Permit for a marijuana retail establishment in the Industrial zoning district.

File Nos:	USE2016 0027 & USE2016 0028	Applicant:	Green Elephant LLC
To:	Adjacent Property Owners	Property PCN:	1-C11-0-K15-001-0
Hearing Date:	December 13, 2016	Owner:	G2 Properties
Hearing Time:	7:00 PM	Lot Size:	55,606 sq. ft. (1.28 acres)
Place:	Assembly Chambers	Zoned:	I (Industrial)
	Municipal Building	Site Address:	101 Mill Street
	155 South Seward Street	Accessed Via:	Mill Street
	Juneau, Alaska 99801		

PROPERTY OWNERS PLEASE NOTE:

You are invited to attend this Public Hearing and present oral testimony. The Planning Commission will also consider written testimony. You are encouraged to submit written material to the Community Development Department 14 days prior to the Public Hearing. Materials received by this deadline are included in the information packet given to the Planning Commission a week before the Public Hearing. Written material received after the deadline will be provided to the Planning Commission at the Public Hearing.

CITY AND BOROUGH OF JUNEAU

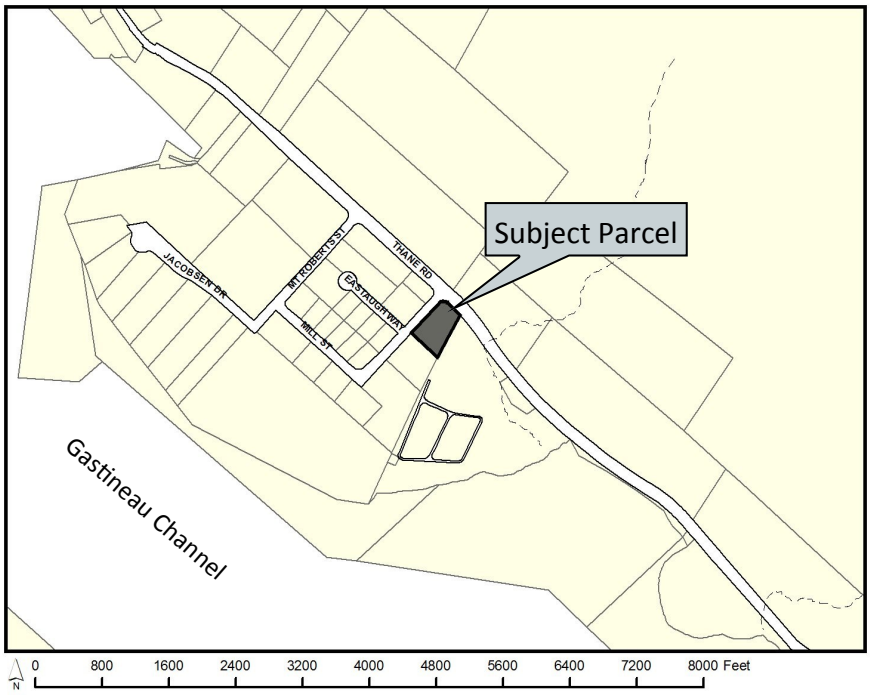
If you have questions, please contact Chrissy Steadman at christine.steadman@juneau.org or (907) 586-0761.

Planning Commission Agendas, Staff Reports and Meeting Results can be viewed at http://www.juneau.org/assembly/novus.php

Attachment E: Public Notice

Date notice was printed: November 9, 2016

NOTICE OF PUBLIC HEARING



City & Borough of Juneau
Community Development Department
155 S Seward St • Juneau, Alaska 99801

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To:	Adjacent Property Owners	Property PCN:	1-C11-0-K15-001-0
Hearing Date:	December 13, 2016	Owner:	G2 Properties
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	Municipal Building	Site Address:	101 Mill Street
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Date notice was printed: November 9, 2016

USE2016 0027 &28

Conditional Use Permit to allow a marijuana cultivation and retail in the Industrial zoning district.

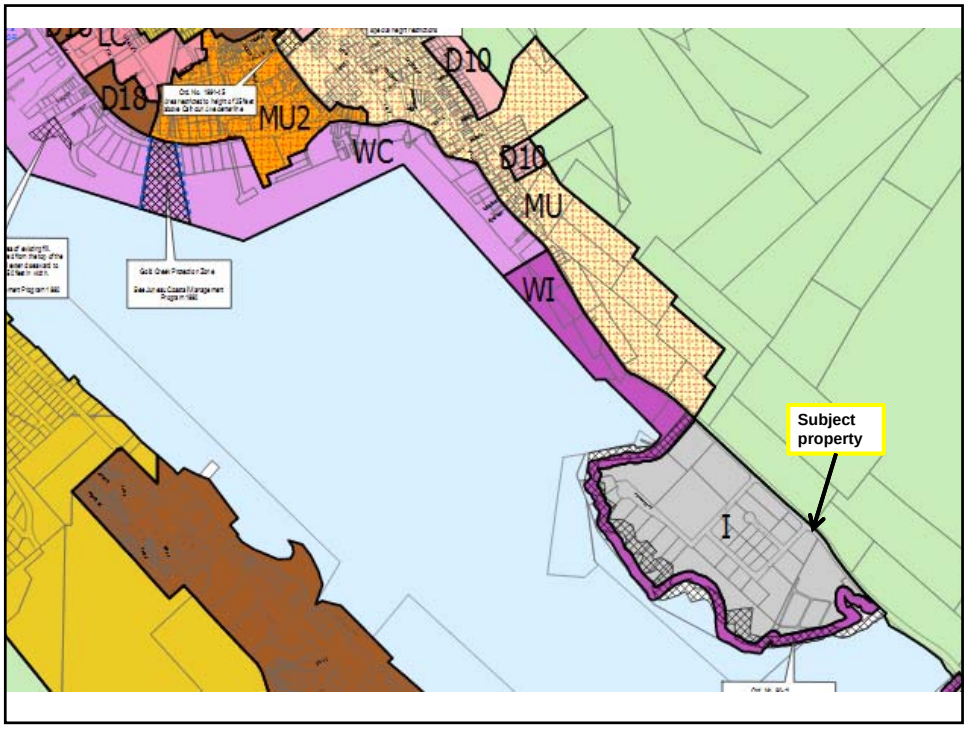
Regular Planning Commission Hearing

December 13, 2016

CITY/BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY

USE16-27/28

Applicant	Green Elephant, LLC
Property Owner:	G2 Properties, LLC
Property Address:	101 Mill Street
Legal Description:	Alaska Juneau Lot 1 Block A
Site Size:	55,606 Square Feet
Comprehensive Plan Future Land Use Designation:	Heavy Industrial
Zoning:	Industrial
Utilities:	City water & septic
Access:	Mill Street
Existing Land Use:	Vacant warehouse


D18
MU2
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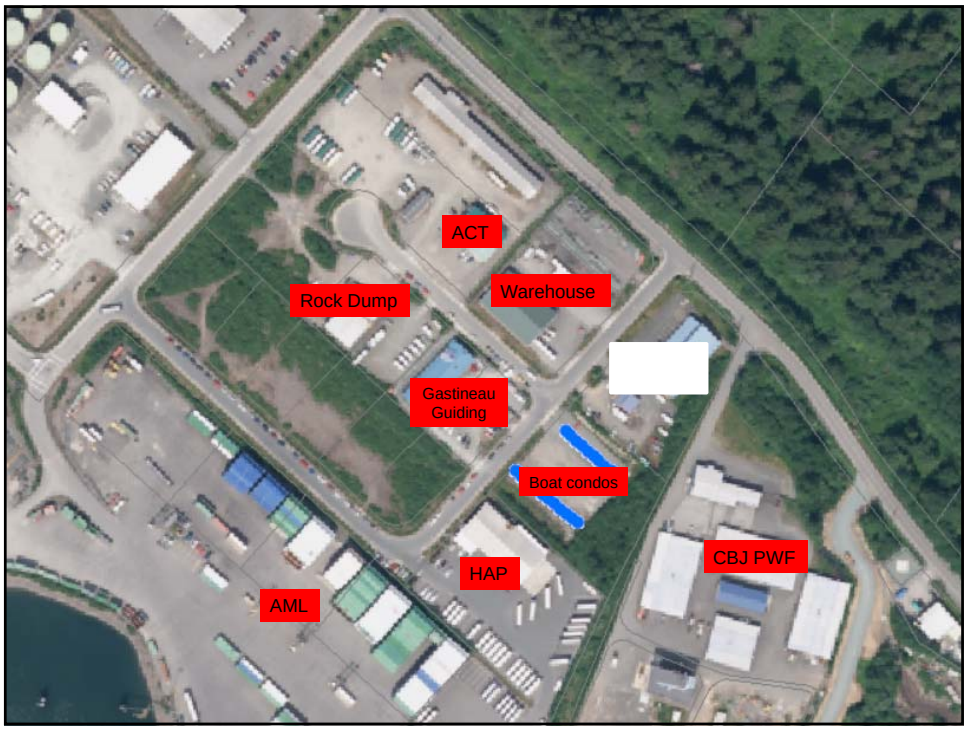
Subject property


ACT
Rock Dump
Warehouse
Gastineau Guiding
Boat condos
CBJ PWF
HAP
AML

USE16-27/28

<u>Industrial zone</u>

2,000 sf minimum lot size

10’ front/rear yard setbacks

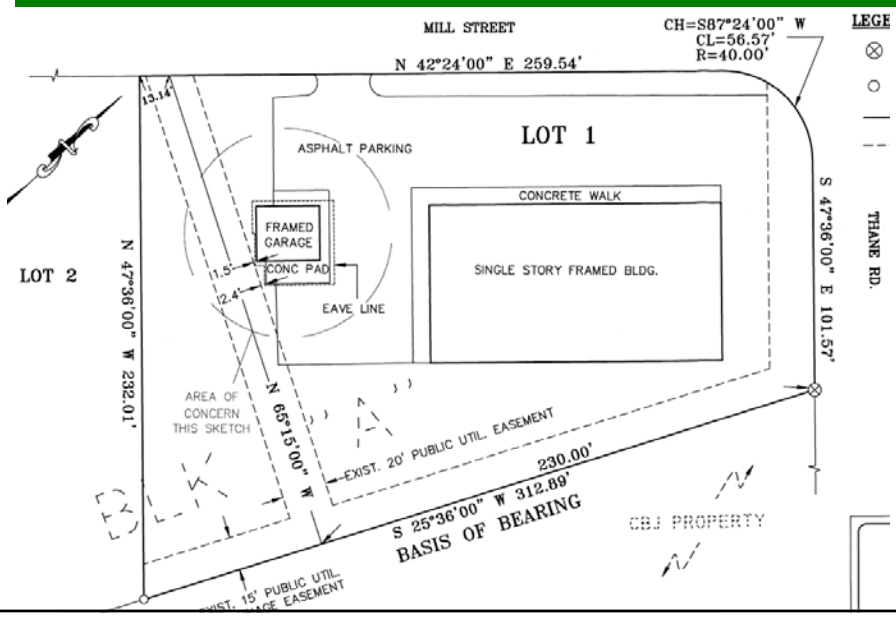
Zero side yard setback

No height limit

No maximum lot coverage

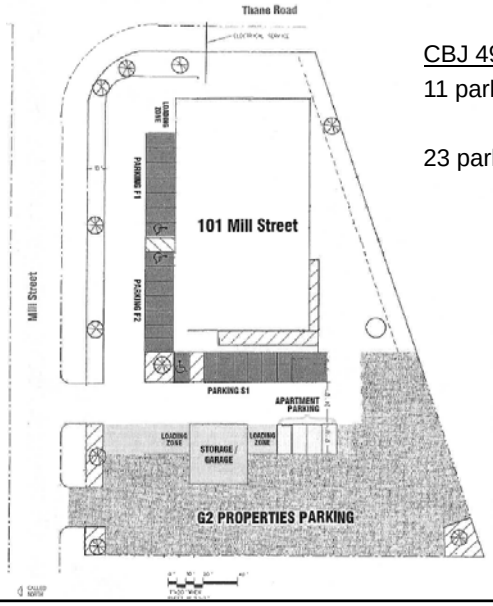
As-built Survey

USE16-27/28



Site Plan

USE16-27/28



CBJ 49.40.210 (d)(1)

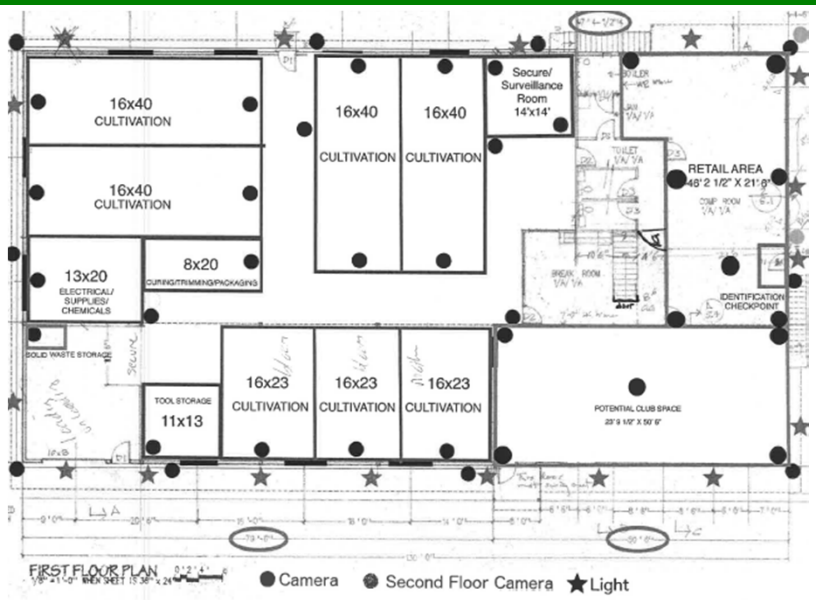
11 parking spaces required

23 parking spaces on site

Retail entrance

dish

First Floor Plan USE16-27/28



Analysis

Standard CUP review criteria

- Parking and circulation
- Traffic
- Noise
- Lighting
- Public health and safety
- Property value and neighborhood harmony
- Conformity with Comprehensive Plan

Analysis USE16-27/28

Conditional Use Permit application submittal requirements per CBJ 49.65.1245

- Security plan
- Waste disposal plan
- Screening plan
- Carbon dioxide use disclosure
- Methods to prevent mold

Special Use Requirements per draft Ordinance 2015-38

- Odor control
- Signage

Comprehensive Plan USE16-27/28

Land Use Designation: Heavy Industrial (HI)

POLICY 5.1 TO DEVELOP AND SUSTAIN A DIVERSE ECONOMY, PROVIDING OPPORTUNITIES FOR EMPLOYMENT OF ALL RESIDENTS.

POLICY 5.18. TO ENCOURAGE AND SUPPORT ENTREPRENEURSHIP AND INNOVATION IN THE ECONOMY OF JUNEAU AND SOUTHEAST ALASKA.

Findings USE16-27/28

1. Is the application for the requested conditional use permit complete?

   Yes.

2. Is the proposed use appropriate according to the Table of Permissible Uses?

   Yes.

3. Will the proposed development comply with the other requirements of this chapter?

   Yes.

Findings

4. Will the proposed development materially endanger the public health or safety?

   No.

5. Will the proposed development substantially decrease the value of or be out of harmony with property in the neighboring area?

   No.

6. Will the proposed development be in general conformity with the land use plan, thoroughfare plan or other officially adopted plans?

   Yes.

Recommendation

Staff recommends that the Planning Commission adopt the Director's analysis and findings and **grant** the requested Conditional Use permits, USE2016 0027 and USE2016 0028.

The permit would allow for the development of a marijuana cultivation facility and a marijuana retail establishment in the Industrial zoning district.

Conditions

The approval is subject to the following conditions:

1.All waste containing marijuana product shall be stored in a locked enclosure until transported to the CBJ landfill.

USE16-27/28

QUESTIONS?

CITY AND BOROUGH OF JUNEAU
COMMUNITY DEVELOPMENT

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

PLANNING COMMISSION
NOTICE OF DECISION

Date: December 14, 2016
File No.: USE2016 0027

Green Elephant LLC
PO Box 21315
Juneau, AK 99801

Proposal: Conditional Use Permit for a standard marijuana cultivation establishment in the Industrial zoning district.

Property Address: 101 Mill Street

Legal Description: Lot 1 Block A Alaska Juneau IV

Parcel Code No.: 1-C11-0-K15-001-0

Hearing Date: December 13, 2016

The Planning Commission, at its regular public meeting, adopted the analysis and findings listed in the attached memorandum dated December 6, 2016 and approved the Conditional Use Permit for a standard marijuana cultivation establishment in the Industrial zoning district to be conducted as described in the project description and project drawings submitted with the application and with the following condition:

1. All waste containing marijuana product shall be stored in a locked enclosure until transported to the CBJ landfill.

Attachments: December 6, 2016 memorandum from Chrissy Steadman, Community Development Department, to the CBJ Planning Commission regarding USE2016 0027.

This Notice of Decision does not authorize construction activity. Prior to starting any project, it is the applicant's responsibility to obtain the required building permits.

This Notice of Decision constitutes a final decision of the CBJ Planning Commission. Appeals must be brought to the CBJ Assembly in accordance with CBJ 01.50.030. Appeals must be filed by 4:30 P.M. on the day twenty days from the date the decision is filed with the City Clerk, pursuant to CBJ 01.50.030 (c).

Any action by the applicant in reliance on the decision of the Planning Commission shall be at the risk that the decision may be reversed on appeal (CBJ 49.20.120).

Effective Date: The permit is effective upon approval by the Commission, December 13, 2016.

Expiration Date: The permit will expire 18 months after the effective date, or December 13, 2016 if no Building Permit has been issued and substantial construction progress has not been made in accordance with the plans for which the development permit was authorized. Application for permit extension must be submitted thirty days prior to the expiration date.

Conditional use permits issued to marijuana establishments under CBJ chapter 49.65.1245(e) shall be subject to review by the commission every five years from the date of issuance. Such review shall be subject to CBJ 49.15.330 except that the commission may only amend or add conditions if necessary to ensure compliance with this title.

Project Planner:

Chrissy Steadman, Planner
Community Development Department

Ben Haight, Chair
Planning Commission

Filed With City Clerk

December 19, 2016
Date

cc: Plan Review

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

CITY AND BOROUGH OF JUNEAU
COMMUNITY DEVELOPMENT

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CDD_Admin@juneau.org
www.juneau.org/cdd
155 S. Seward Street • Juneau, AK 99801

DATE:	December 6, 2016
TO:	Planning Commission
FROM:	Chrissy Steadman, Planner II Community Development Department
FILE NO.:	USE2016 0028
PROPOSAL:	Conditional Use Permit for a marijuana retail establishment in the Industrial zoning district

GENERAL INFORMATION

Applicant:	Green Elephant LLC
Property Owner:	G2 Properties LLC
Property Address:	101 Mill Street
Legal Description:	Alaska Juneau IV Block A Lot 1
Parcel Code Number:	1-C11-0-K15-001-0
Site Size:	55,606 Square Feet (1.28 acres)
Comprehensive Plan Future Land Use Designation:	Heavy Industrial (HI)
Zoning:	Industrial (I)
Utilities:	City Water and Sewer
Access:	Mill Street
Existing Land Use:	Commercial Warehouse/Caretaker Residence
Surrounding Land Use:	North - Industrial/Warehouse South - CBJ Public Works facility East - Thane Road/Vacant AJT Mining Property West - Industrial/Boat condominium storage

Vicinity Map

ATTACHMENTS

Attachment A: Conditional Use Permit application
Attachment B: Site plan
Attachment C: Parking plan
Attachment D: Site photos
Attachment E: Public notice

PROJECT DESCRIPTION

The applicant requests a Conditional Use permit for the development of a marijuana retail establishment south of downtown Juneau in the Industrial zone.

BACKGROUND

The building to be used for the proposed marijuana retail and marijuana cultivation (USE2016 0027) establishments was previously occupied by the Alaska Litho printing company. There is a caretaker apartment on the second story, occupied by the applicant. The building has not had a permanent use since Alaska Litho relocated seven years ago. The building was constructed in 1997 and the detached garage in 2002 with the required building permits (BLD1997-00344 and BLD2002-00562). The garage is not proposed to be used for the marijuana retail use of marijuana cultivation. Use of the garage for either marijuana retail or cultivation would require state and local review and approval. There are no other uses on the property.

The applicant has stated that there is space in the building to develop a commercial kitchen and conduct marijuana product manufacturing in the future. The applicant may also pursue a consumption endorsement when those regulations are adopted at the state and local level.

The applicant has submitted an application with the State of Alaska Marijuana Control Board and will obtain a CBJ Marijuana License if both the state license and this Conditional Use Permit are approved. The inspection required for the CBJ marijuana license will ensure that the applicant is held to the plans proposed, to special use requirements found in CBJ 49.65.1200, and to any conditions required by this permit.

According to CBJ 49.65.1245(e), an approved Conditional Use Permit for marijuana establishments is subject to review by the Commission every five years from the date of issuance.

ANALYSIS

Project Site – The subject site is located on the corner of Mill Street and Thane Road south of

downtown Juneau in the Rock Dump area. The property is accessed via Mill Street. The subject lot was platted in 1997. The subject lot has an average width of 244 feet and an average depth of 167 feet totaling 55,606 square feet. The minimum lot size in the Industrial zone is 2,000 square feet. Setbacks in the Industrial zone are ten feet for the front and rear yards and zero feet for the side yards. The existing structures meet all of the required yard setbacks.

In addition to the 11,200 square foot commercial building, there is a garage on the west side of the property. As previously stated, the garage will not be used for marijuana retail use. The first floor of the subject building is approximately 9,200 square feet, and the second story apartment is approximately 2,000 square feet. Approximately 1,000 square feet of the first floor is proposed to be occupied by the retail use and approximately 6,000 square feet is proposed to be used for marijuana cultivation (USE2016 0027). There is an additional 1,200 square feet on the first floor which the applicant intends to use as a consumption area should state and local regulations allow for such a use in the future. Until such a time, that area will remain vacant and closed off from the general public. The second story of the building contains a caretaker unit occupied by the applicant. There are no other uses currently on the property or proposed.

Project Design – The existing building will undergo interior renovations in order to accommodate the cultivation of marijuana and meet state and local marijuana regulation requirements. The retail portion of the facility will undergo minimal renovations. The applicant has applied for a building permit for these renovations. The retail area will be separated from the cultivation area by the boiler room, bathrooms, employee break room and hallway.

The northeast corner of the building contains a 312 square foot room accessed by a bay door and a person door (Attachment B and D). The bay door and person door currently contain windows. The applicant has stated that they will block off the windows with nontransparent material such as plywood. The area currently has an exposed entryway into the rest of the warehouse. The applicant proposes installing a secure door to separate this area from the rest of the facility. The room will be used as a loading area for supplies and products and trash storage.

State and local regulations require that no marijuana products be visible from a public right-of-way. There are two four-pane windows in the retail area which face westward. The applicant proposes leaving these windows intact. Staff conducted a site visit to verify whether travelers on the right-of-way can see into the windows from Mill Street. The distance from the road and location of the windows is sufficient to screen views of the interior from the Mill Street right-of-way. However, staff recommends as a condition of approval that no marijuana products be directly displayed in the windows. There is one entrance into the proposed retail area from outside the building and one entryway from the hallway that separates the cultivation and retail uses. Both entrances will be secured with cameras, alarms, lights and restricted access

signs (see Floor plan). Customers' identification will be checked immediately upon entering the retail establishment.

The applicant has stated that they plan to supply the retail establishment with their own cultivated product. This will be limited to marijuana bud and pre-rolled joints. At this time, it is unknown if additional products such as marijuana edibles or concentrates will be available to purchase wholesale from a marijuana product manufacturing facility. The applicant has stated that if those products are available to purchase wholesale, they will likely sell them in the proposed retail establishment.

Customers will not be able to access products without a handler present. All products will be displayed in cases or on shelving behind permitted marijuana handlers. Customers will be served directly by a handler at the counter. The two owners anticipate having 5 full time employees once the facility is fully operational.

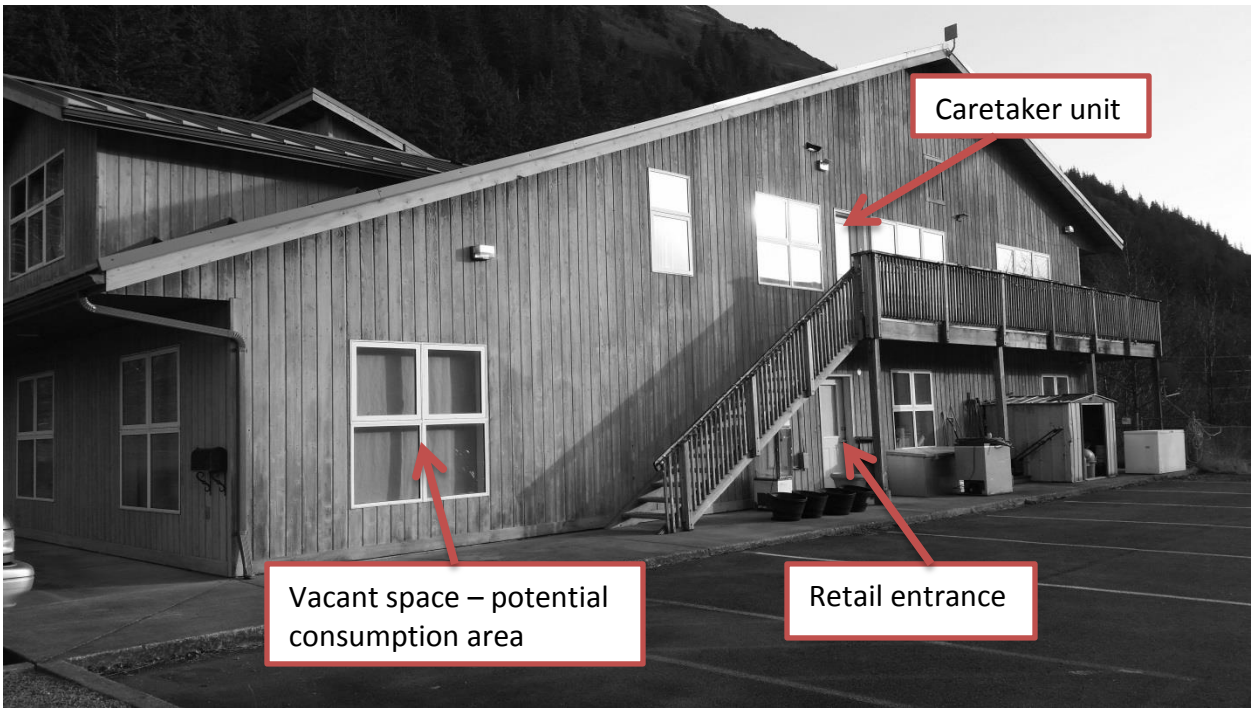


Figure 1: West facing façade – retail entrance

CBJ 49.65.1245 identifies additional submittal requirements for marijuana establishments. Those items to be reviewed are detailed below.

Ventilation & Filtration/Odor - The retail area will have its own ventilation and filtration system. The applicant is currently working with an engineer to design a system which will be reviewed as part of the building permit process. The HVAC system will include carbon filters to

scrub the air of odor before it exits the facility either through the ventilation system or through the entrance to the retail area. Odor is primarily a concern with marijuana cultivation. Once the product is ready for sale the majority of it will be packaged. Small amounts of marijuana will be enclosed in containers for customers to smell. Further, the site has adequate separation distance from adjacent properties such that the minimal scent of marijuana that might escape from the retail area is expected to have no impact.

Security – According to CBJ 49.65.1245(a)(2), applicants are required to submit a security plan. State regulations require exterior lighting, alarm systems, video monitoring and commercial grade door locks. Those features can found in Attachment B. The owner/operator will also continue to live onsite above the facility, adding an additional layer of security.

The building currently has sixteen exterior lights surrounding the building. Further, the ambient light in the surrounding area illuminates the entire property after sunset. The secure office space will house the surveillance hardware and safe. Seven surveillance cameras are proposed for the retail area. Two cameras are proposed on the exterior of the building adjacent to the retail area, one on the southwest corner and the second above the retail entrance. Lights on the west side of the building are positioned on the second story at the entrance to the caretaker unit and under the deck that runs over the entrance to the proposed retail establishment. All exterior and interior doors will be alarmed. All motion and contact sensors will be activated when the facility is closed.

Waste disposal – It is not possible to determine at this time the amount of marijuana waste that would be produced by the marijuana retail establishment since that may be based on demand, shelf life of products, or if there is a recall on a product. Any unsalable products will be disposed of according to the state waste disposal regulations, which include grinding up the waste and mixing it with another organic material in order to render it unusable. Though the applicant has stated that they plan to reuse much of the marijuana plant waste as fertilizer, staff recommends as a condition of approval that all waste containing marijuana product shall be stored in a locked enclosure until transported to the CBJ landfill.

Screening – CBJ 49.65.1245(a)(4) prohibits marijuana product being visible to the public from the right-of-way. As stated in the project design description, the general public is not able to see into the windows from the Mill Street or Thane Road Right-of-Ways.

CBJ 49.15.330(g) identifies the general items that staff reviews for all Conditional Use Permits. Those items are detailed below.

Traffic – Traffic to and from the site will consist of customers, employees and supply delivery. The applicant does not currently plan to deliver any product off site. The applicant anticipates a total of 4 employees for the cultivation facility and an additional 5 employees for the retail

establishment.
In addition to local traffic, customer traffic will likely include foot traffic and tour vans and/or busses transporting tourists to the facility. The most similar use listed in the most recent edition of the ITE Trip Generation Manual is for a pharmacy or drugstore, which generates an average of 45 trips per day.

CBJ 49.40.300 states that a traffic impact analysis is NOT required when a development is projected to generate less than 250 average trips in a day. Further, the expected traffic generated by the Green Elephant cultivation facility is no more than what is expected from other uses permitted in the district.

Parking and Circulation – According to CBJ 49.40.210, the total number of parking spaces required for the proposed cultivation and retail establishments is 11.

Use	Use parking space requirement	Size of use	Parking spaces required
Office	1 per 300 sf	285 sf	1
Marijuana Cultivation	1 per 1,000 sf	6,000 sf	6
Marijuana Retail	1 per 300 sf	1,000 sf	3
Caretaker unit	1	N/A	1
Total			**11**

CBJ 49.40.210(b)(3) requires that for 1 to 25 parking spaces, one space must be ADA accessible. Accessible spaces are required to be 13 feet by 17 feet, including an access aisle that measures 5 feet by 17 feet. A staff site visit confirmed there are 20 preexisting standard striped parking spaces and three ADA spaces. Therefore, the site exceeds the required number of parking spaces per CBJ 49.40.210(b)(1)&(b)(3)(C). As stated in the project site description, the 312 square foot area in the northeast corner of the building will be used as a loading area.

Noise – Surrounding uses include the AML shipping yard, the headquarters for the Holland America Princess tour bus division, a CBJ Public Works facility, and a commercial warehouse. These uses cumulatively generate high amounts of traffic and noise. The only other residence in the area is a caretaker unit located in the boat condos to the west. Noise from the proposed facility is expected to be less than other uses that may be permitted outright in the Industrial Zone.

Public Health or Safety – Several aspects of public health and safety related to a marijuana retail establishment were addressed in previous sections of this report including product testing, security, and odor management. Public health issues related to marijuana retail also include quality control of the salable product. Samples of all products are required to be tested prior to sale to ensure the absence of harmful microbial and residual solvents and provide

potency information. State regulated potency limits, package labeling, and sign posting requirements are meant to ensure consumers are educated about the products' potency, time elapsed effect, and dosage recommendations. The applicant has indicated that they plan to use non-toxic fertilizers and use organic means of pest control. Therefore, any risk of toxic substances being transferred to a consumer would be mitigated by this growing method.

The site will be more secure than many other businesses in the area. The site will be equipped with twenty-four hour surveillance including motion activated lighting, an alarm system, and high resolution security cameras. The applicant's proposal meets all the state and local requirements for security including an alarm system, video surveillance, lighting, door locks and appropriate signage. Finally, carbon filters will be used in the ventilation and filtration system to manage marijuana odor.

Habitat – No habitat regulated by Title 49 is affected by this proposal.

Vegetative Cover – CBJ 49.50.300 requires that five percent of the site be maintained with live vegetative cover. For this site, 2,780 square feet of vegetative cover is required. A site visit by staff confirmed that the site exceeded the minimum vegetative cover requirement for the Industrial zoning district.

Property Value or Neighborhood Harmony – Adjacent existing uses in the neighborhood include one of the CBJ Wastewater Treatment Facilities to the south, warehouse storage to the north, and boat condominiums to the west. Three large tourism companies are headquartered in the vicinity. Gastineau Guiding's offices and parking lot are located to the northwest, Alaska Coach Tours is located to the north and Holland America Princess is located to the west. The AML shipping yard is also located to the west, just beyond the Holland America Princess bus yard.

The wastewater treatment facility, shipping yard, tourism companies and the cruise ship dock at the northwest end of the Rock Dump area generate high amounts of traffic, noise and odor. The marijuana retail establishment is expected to produce less traffic, noise, and odor due to its low number of employees, air filtration system and internal operations than these adjacent uses and should, therefore, have a neutral effect on the neighborhood. At the time this staff report was due no comments were received from the public. There is no evidence to suggest that the use will have an impact on property value or be out of harmony with the neighborhood.

Conformity with Adopted Plans – The subject site is located in Subarea 6 of the 2013 Comprehensive plan and has a land use designation of Heavy Industrial (HI). According to the HI land use designation definition found on page 149 of the Comprehensive Plan, large-scale food production and processing and other manufacturing processes should be allowed on these

lands. Retail and personal services are explicitly stated as not being appropriate for lands designated HI by the Comprehensive Plan. However, in this instance retail use is coupled with an HI appropriate use, marijuana cultivation.

Staff further reviewed the 2013 Comprehensive Plan for policies that may be relevant to the proposal:

POLICY 5.1. TO DEVELOP AND SUSTAIN A DIVERSE ECONOMY, PROVIDING OPPORTUNITIES FOR EMPLOYMENT FOR ALL RESIDENTS.

POLICY 5.10 TO ENCOURAGE RESIDENTS AND BUSINESSES TO "LOOK LOCAL FIRST" FOR PURCHASES OF GOODS AND SERVICES.

POLICY 5.18. TO ENCOURAGE AND SUPPORT ENTREPRENEURSHIP AND INNOVATION IN THE ECONOMY OF JUNEAU AND SOUTHEAST ALASKA.

The proposed development would help to diversify the economy and is a new business as encouraged by these policies.

FINDINGS

CBJ §49.15.330 (e)(1), Review of Director's Determinations, states that the Planning Commission shall review the Director's report to consider:

1. Whether the application is complete;
2. Whether the proposed use is appropriate according to the Table of Permissible Uses; and,
3. Whether the development as proposed will comply with the other requirements of this chapter.

The Commission shall adopt the Director's determination on the three items above unless it finds, by a preponderance of the evidence, that the Director's determination was in error, and states its reasoning for each finding with particularity.

CBJ §49.15.330 (f), Commission Determinations, states that even if the Commission adopts the Director's determination, it may nonetheless deny or condition the permit if it concludes, based upon its own independent review of the information submitted at the public hearing, that the development will more probably than not:

1. Materially endanger the public health or safety;
2. Substantially decrease the value of or be out of harmony with property in the neighboring area; or,

3. Not be in general conformity with the comprehensive plan, thoroughfare plan, or other officially adopted plans.

Per CBJ §49.15.330 (e) & (f), Review of Director's & Commission's Determinations, the Director makes the following findings on the proposed development:

1. Is the application for the requested conditional use permit complete?

Yes. Staff finds the application contains the information necessary to conduct a full review of the proposed operations. The application submittal by the applicant, including the appropriate fees, substantially conforms to the requirements of CBJ Chapter 49.15.

2. Is the proposed use appropriate according to the Table of Permissible Uses?

Yes. The requested permit is appropriate according to the Table of Permissible Uses. The permit is listed at CBJ §49.25.300, Section 2.300 for the Industrial zoning district.

3. Will the proposed development comply with the other requirements of this chapter?

Yes. The proposed development complies with the other requirements of this chapter as well as CBJ 49.65.1245. Public notice of this project was provided in the December 2, 2016 and December 12, 2016 issues of the Juneau Empire's "Your Municipality" section, and a Notice of Public Hearing was mailed to all property owners within 500 feet of the subject parcel. Moreover, a Public Notice Sign was posted on the subject parcel, visible from the public right-of-way.

4. Will the proposed development materially endanger the public health or safety?

No. The applicant has proposed a surveillance and security system that meets the minimum state and local regulations. Further, much of the use aside from employee, customer, and delivery traffic is contained indoors in a secure facility where non-employees are strictly monitored. Product sold to consumers will be tested prior to sale to ensure the absence of harmful residual solvents, pesticides and microbials. Based on the above analysis, the proposed development, with conditions, will not endanger the public's health or safety.

5. Will the proposed development substantially decrease the value of or be out of harmony with property in the neighboring area?

No. The use is adjacent to a wastewater treatment facility and other industrial uses with similar and more intense off-site impacts such as noise and traffic. The proposed marijuana retail facility is not expected to decrease the value of or be out of harmony with property in the neighborhood.

6. Will the proposed development be in general conformity with the land use plan, thoroughfare plan, or other officially adopted plans?

Yes. The development of private businesses in Juneau is supported by the Comprehensive Plan. Further, the HI land use designation supports manufacturing uses.

Per CBJ §49.70.900 (b)(3), General Provisions, the Director makes the following Juneau Coastal Management Program consistency determination:

7. Will the proposed development comply with the Juneau Coastal Management Program?

N/A

RECOMMENDATION

It is recommended that the Planning Commission adopt the Director's analysis and findings and grant the requested Conditional Use permit. The permit would allow the development of a marijuana retail facility in the Industrial zone.

The approval is subject to the following condition:

1. All waste containing marijuana product shall be stored in a locked enclosure until transported to the CBJ landfill.

DEVELOPMENT PERMIT APPLICATION

Project Number	CITY and BOROUGH of JUNEAU	Date Received:
USE 2016 0027		10/4/16
Project Name (City Staff to Assign Name)		

INFORMATION

Project Description
Marijuana cultivation facility, [redacted]

Street Address 101 Mill Street	**City/Zip** Juneau/99801
Legal Description(s) of Parcel(s) (Subdivision, Survey, Block, Tract, Lot) ALASKA JUNEAU IV BL A LT 1	
Assessor's Parcel Number(s) 1C110K150010	

PROJECT / APPLICANT

Property Owner's Name G2 Properties LLC	**Contact Person:** Hayden Garrison	**Work Phone:** 907-321-8122
Mailing Address 808 5th St., Juneau, AK 99801	**Home Phone:**	**Fax Number:**
E-mail Address garrisonhayden@gmail.com	**Other Contact Phone Number(s):**	

I am (we are) the owner(s)or lessee(s) of the property subject to this application and I (we) consent as follows:

A. This application for a land use or activity review for development on my (our) property is made with my complete understanding and permission.

B. I (we) grant permission for officials and employees of the City and Borough of Juneau to inspect my property as needed for purposes of this application.

X [signature] — Landowner/Lessee Signature — Date: 10-3-16

X _____ — Landowner/Lessee Signature — Date: _____

NOTICE: The City and Borough of Juneau staff may need access to the subject property during regular business hours and will attempt to contact the landowner in addition to the formal consent given above. Further, members of the Planning Commission may visit the property before the scheduled public hearing date.

Applicant's Name Green Elephant LLC	**Contact Person:** Jennifer Canfield	**Work Phone:** 907-209-7663
Mailing Address PO Box 21315 Juneau, AK 99802	**Home Phone:**	**Fax Number:**
E-mail Address greenelephantalaska@gmail.com	**Other Contact Phone Number(s):**	

X [signature] — Applicant's Signature — Date of Application: 10/4/16

---OFFICE USE ONLY BELOW THIS LINE---

STAFF APPROVALS

✔				
	Building/Grading Permit			
	City/State Project Review and City Land Action			
	Inquiry Case (Fee in Lieu, Letter of ZC, Use Not Listed)			
	Mining Case (Small, Large, Rural, Extraction, Exploration)			
	Sign Approval (If more than one, fill in all applicable permit #'s)			
	Subdivision (Minor, Major, PUD, St. Vacation, St. Name Change)			
XXX	Use Approval (Allowable, Conditional, Cottage Housing, Mobile Home Parks, Accessory Apartment)			USE2016 0027
	Variance Case (De Minimis and all other Variance case types)			
	Wetlands Permits			
	Zone Change Application			
	Other (Describe)			TDR

***Public Notice Sign Form filled out and in the file.

Comments:

NOTE: DEVELOPMENT PERMIT APPLICATION FORMS MUST ACCOMPANY ALL OTHER COMMUNITY DEVELOPMENT DEPARTMENT APPLICATIONS

ALLOWABLE/CONDITIONAL USE PERMIT APPLICATION

Project Number	Project Name (15 characters)	Case Number	Date Received
		USE20160027	10-4-16

TYPE OF ALLOWABLE OR CONDITIONAL USE PERMIT REQUESTED Cultivation

☐ Accessory Apartment*** (AAP) ☐ Driveway in Right-of-Way (ADW)

☒ Use Listed in §49.25.300 (Table of Permissible Uses) (USE)

Please list the Table of Permissible Uses Category: Marijuana Establishment 14.245

***An Accessory Apartment Application will also be required.

DESCRIBE THE PROJECT FOR WHICH AN ALLOWABLE OR CONDITIONAL USE APPROVAL IS NEEDED.

Standard marijuana cultivation

IS THIS A MODIFICATION OF AN EXISTING APPROVAL? ☒ NO ☐ YES – Case # _____

CURRENT USE OF LAND OR BUILDING(S): None

PROPOSED USE OF LAND OR BUILDING(S): Marijuana cultivation / retail

UTILITIES PROPOSED: WATER: ☒ Public ☐ On Site SEWER: ☒ Public ☐ On Site

SITE AND BUILDING SPECIFICS:

Total Area of Lot 55,606 square feet Total Area of Existing Structure(s) 9,100 square feet

Total Area of Proposed Structure(s) ~6,100 square feet

EXTERNAL LIGHTING:

Existing to remain ☒ No ☐ Yes – Provide fixture information, cutoff sheets, and location of lighting fixtures

Proposed ☐ No ☒ Yes – Provide fixture information, cutoff sheets, and location of lighting fixtures

PROJECT NARRATIVE AND SUBMITTAL CHECKLIST:

- ☐ Site Plan
- ☐ Floor Plan of proposed buildings
- ☐ Elevation view of existing and proposed buildings
- ☐ Proposed Vegetative Cover
- ☐ Existing and proposed parking areas (including dimensions) and proposed traffic circulation
- ☐ Existing Physical Features of the site (drainage, habitat, hazard areas, etc.)

For more information regarding the permitting process and the submittals required for a complete application, please see the reverse side.

If you need any assistance filling out this form, please contact the Permit Center at 586-0770.

ALLOWABLE/CONDITIONAL USE FEES

	Fees	Check No.	Receipt	Date
Application Fees	350			
Admin. of Guarantee	$			
Adjustment	$			
Pub. Not. Sign Fee	$ 50			
Pub. Not. Sign Deposit	$ 100			
Total Fee	$ 500	Visa	8454	10/4/16

NOTE: MUST BE ACCOMPANIED BY DEVELOPMENT PERMIT APPLICATION FORM

TO BE COMPLETED BY THE APPLICANT

Site Plan and Location Narrative

Green Elephant LLC
Owners Richard Dudas and Jennifer Canfield
101 Mill Street
Juneau, AK 99801
ALASKA JUNEAU IV BL A LT 1
Parcel #1C110K150010
Industrial Zoning

Scope: We plan to operate a marijuana cultivation facility in the warehouse area of our building. We also plan to operate a marijuana retail store on the opposite side of the building. Depending on how the Alaska Marijuana Control Board and the City and Borough of Juneau decide to regulate marijuana clubs, we may consider applying to open one of those as well.

We intend to sell our cultivated product in our retail store only. We do not plan to do extractions at this facility.

Area: Our building is zoned Industrial and its use code is Commercial Miscellaneous. We are located between the city's wastewater treatment plant on Thane, the Alaska Shirt Company's warehouse and a row of boat condos. Our operation will not increase the level of noise in the area.

Construction: Non-load bearing walls will be constructed in the warehouse. Warehouse windows at eye level have been boarded and drywalled.

Hours of operation: The cultivation facility will be operational 24 hours a day, with most work done during regular business hours. The retail store will open no earlier than 8 a.m. and will close no later than 1 a.m., in accordance with CBJ ordinance 49.65.1250.

Sign: There is currently a two-legged sign post at the corner of Mill Street and Thane that we will utilize. It will fit a 6'x3' sign. There will also be a sign at the entrance of the retail store that will be 4'x3.5'.

Odor management: The facility will utilize carbon filters and fans before to exhausting air from the garden. If necessary, we may introduce an ozone generator into the exhaust line after the carbon filters. As our facility is located adjacent to a city wastewater facility, we very much understand the importance of ensuring no detectable odor is emitted from our operation.

Waste management: Cannabis plant waste will be logged into the Metrc system and stored for 72 hours before being ground and added to a compost tea solution for use in the garden.

Used soil will be re-amended for further use in the garden. Wastewater will be used to water outdoor landscaping.

Any cannabis waste that cannot be recycled into the garden (we expect little to none) will be securely transported to the local dump.

Security: Exterior security lighting will be installed to illuminate a 20 foot radius around each exterior door and window to provide sufficient lighting for surveillance cameras. Because we are located in an industrial area, ambient lighting from other buildings will allow for surveillance cameras to have sufficient lighting beyond the prescribed 20 foot radius.

The alarm system will be activated on all exterior doors and windows when the licensed premises is closed for business. Motion detection alarms will be installed throughout interior of the facility. These alarms will notify the security monitoring company, law enforcement and the owners if any intruders are detected during non-business hours. Exterior doors and windows will have contact sensors that are activated when the facility is closed for the night.

Panic buttons will also be installed at strategic locations in the building. When pressed by employees, these buttons will trigger alarms and send notifications to the security monitoring company, law enforcement officials and the owners. Security cameras will also be accessible for off-site monitoring via the internet.

In the event of a breach of security during non-business hours, a designated manager or owner will assist the local law enforcement agency and provide access to security footage requested. In the event of an incident while the facility is open, employees will attempt to evacuate any customers and themselves after activating panic switches to alert authorities. If unable to evacuate, employees will work to ensure the safety of any customers in the building. All security breaches will be logged with an incident report.

Cameras will be placed at each entrance throughout the building, inside the secured room and throughout the grow, retail and club areas. Cameras will also be placed outside the building adjacent to building lights to ensure any activity within 20 feet of the building is captured.

Video surveillance and official logs and records will be kept in a secured cabinet within the safe room. Only owners and one trusted employee will be able to access the safe room and secured cabinet. These people are the only ones authorized to escort law enforcement or an agent of the board to the secured cabinet for inspection. The cabinet will be made of metal and will have a secure lock.

No loitering signs will be posted near each entrance. Employees will be trained to recognize and disperse loiterers.

All visitors must show ID, proving that they're 21 or older. Each guest will sign in on a log noting the date, their age, time of arrival and time of departure. Each visitor will be issued a visitor identification badge upon approval by a manager or owner.

No more than five visitors will be admitted per marijuana handler certified employee. All logs will be secured within the safe room for safekeeping.

Visitors to the facility will be subject to approval by an owner or manager. No one will be allowed into the facility without owner or manager approval, a valid identification and they must be accompanied by an approved, permitted employee.

Diversion prevention: Our business will use Metrc by Franwell as required by the State of Alaska. The system will track cannabis from seed to sale with RFID tags. This system is fully accessible to state officials at any time. We will also likely utilize a backup tracking system such as MJ Freeway or Green Bits, which are cannabis compliance softwares popular in the industry and are fully integratable with Metrc.

Securable and lockable containers will be required for any employee or affiliate to transfer marijuana product from the facility. These containers must be concealed during transit. A certified marijuana handler must accompany the packages at all times. However, we currently don't have plans to sell our product to stores other than our own.

The transport of marijuana from the packaging room to the retail store will require either the sole presence of the licensee or two employees at a time. If product must be transported through an area which the public has access to then the shared area must be cordoned off until transport is complete. All products will be stored and transported securely and in accordance with state and local laws.

Security cameras will monitor all indoor work spaces and storage areas. Employees will be subject to search if suspected of theft or diversion of product. Green Elephant will have a zero tolerance policy for theft and employees guilty of such will be terminated immediately. Criminal charges may be filed.

Signs stating "Persons under 21 are not allowed on premises" will be posted at all outside access points. Employees will be trained on how to spot fake or illegitimate identification cards. Each visitor's ID will be scanned into an ID scanner to enhance security and assure legitimacy.

Employees/Traffic: To start, only the owners and two employees will work in the facility. When the facility is at capacity we expect to hire 2-3 more employees. We expect to hire 4-5 additional employees when the retail store opens .

In the summer, we may receive tourist shuttles. If warranted, we will take advantage of an option to lease additional parking space that would be easier for the shuttles to navigate.

Parking: There are 23 parking spots adjacent to the building, 3 of which are handicapped reserved. There is additional unstriped parking near the southeast corner of the building which will be utilized first by owners and employees.

According to CBJ parking requirements, we will need 6 spaces for the cultivation area (~6,072 sq. ft.), 4 spaces for the retail area (1,033 sq. ft.) and 1 space for the office area (285 sq. ft.). We have 12 excess parking spots. In the summer there are also additional parking spaces where snow is stored during the winter.

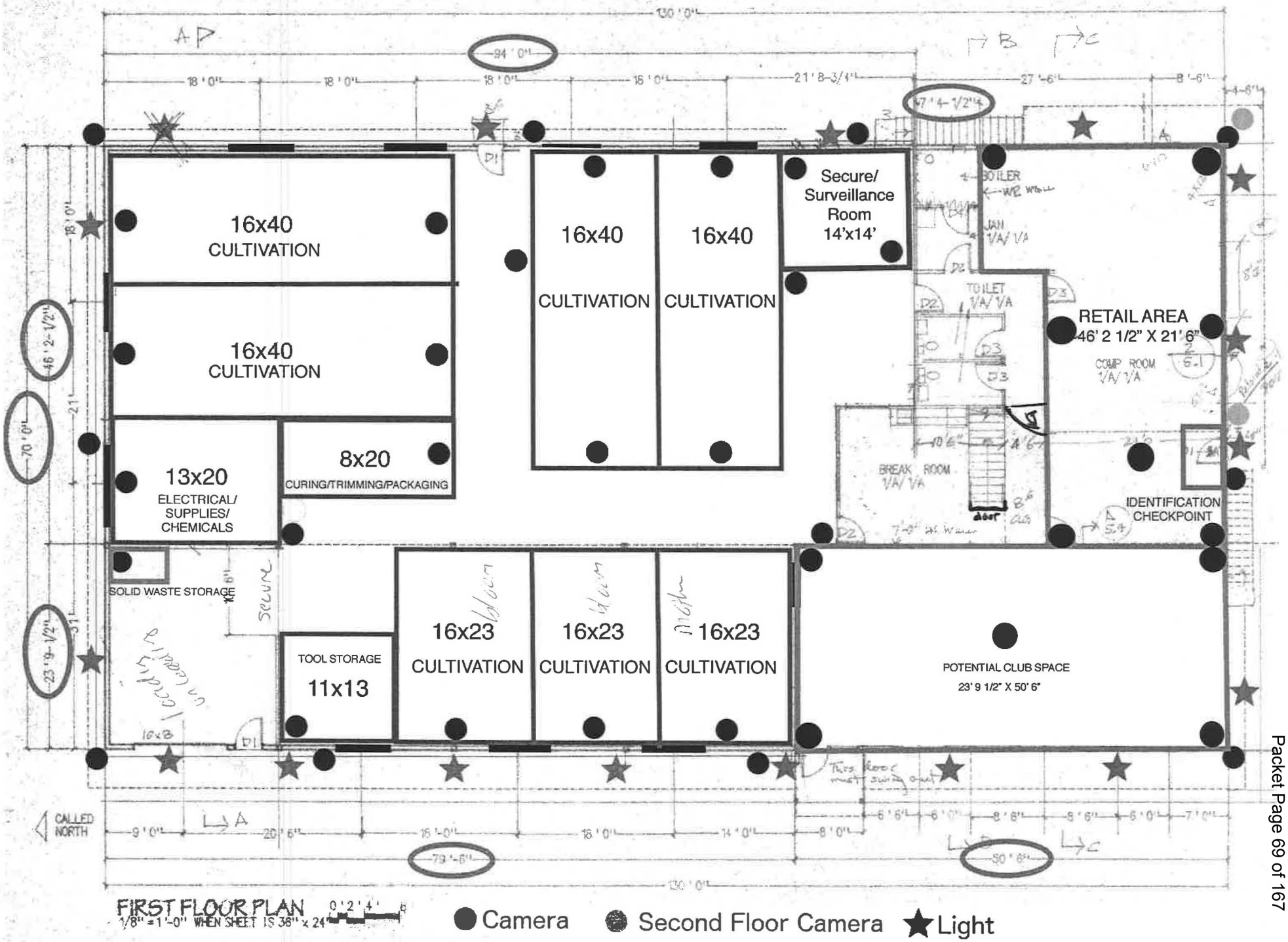
Carbon dioxide: Our facility will use carbon dioxide to enrich the plants. The emission of CO2 gas will be electronically monitored to control ppm throughout the garden to keep it within ideal and safe levels. Our CO2 use will be in compliance with all applicable regulations.

We will utilize CO2 in tanks, and may transition to a CO2 generator in the future. There will be CO2 detectors set to alarm at 5,000 ppm in each area utilizing the gas and a master control valve to shut off the gas at the source. This system will comply fully with the Fire Marshal's recommendations.

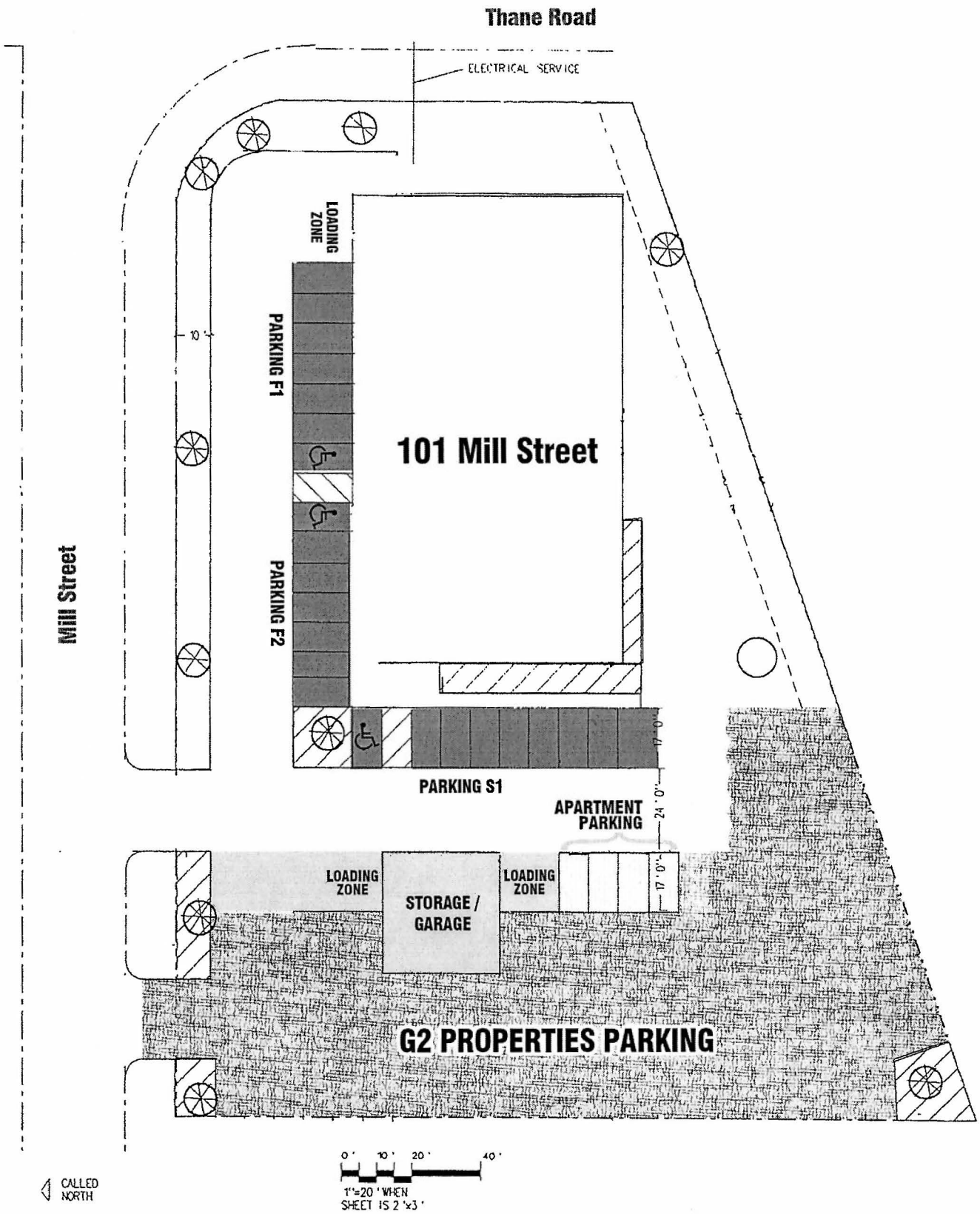
Chemicals, pesticides and fertilizers: Cleaning supplies to be used include the following: bleach, hydrogen peroxide, vinegar, alcohol, and Simple Green.

Nutrients and fertilizers include the following: nitrogen, phosphorus, potassium, calcium, sulfur, magnesium, silicon, boron, chlorine, manganese, iron, zinc, copper, molybdenum, nickel, selenium, sodium, molasses, citric acid, ascorbic acid, maltodextrin, salt, plant-based extracts, guano, composted manure, blood meal, worm castings, mycorrhizae, compost tea, compost, kelp meal.
Pest management: plant-based extracts and plant-based pesticides including neem oil, Dawn dish soap, natural extract, pyrethrin.
Etc: rooting hormone, cinnamon

'l windows at eye level in the warehou area have been removed and drywal'].



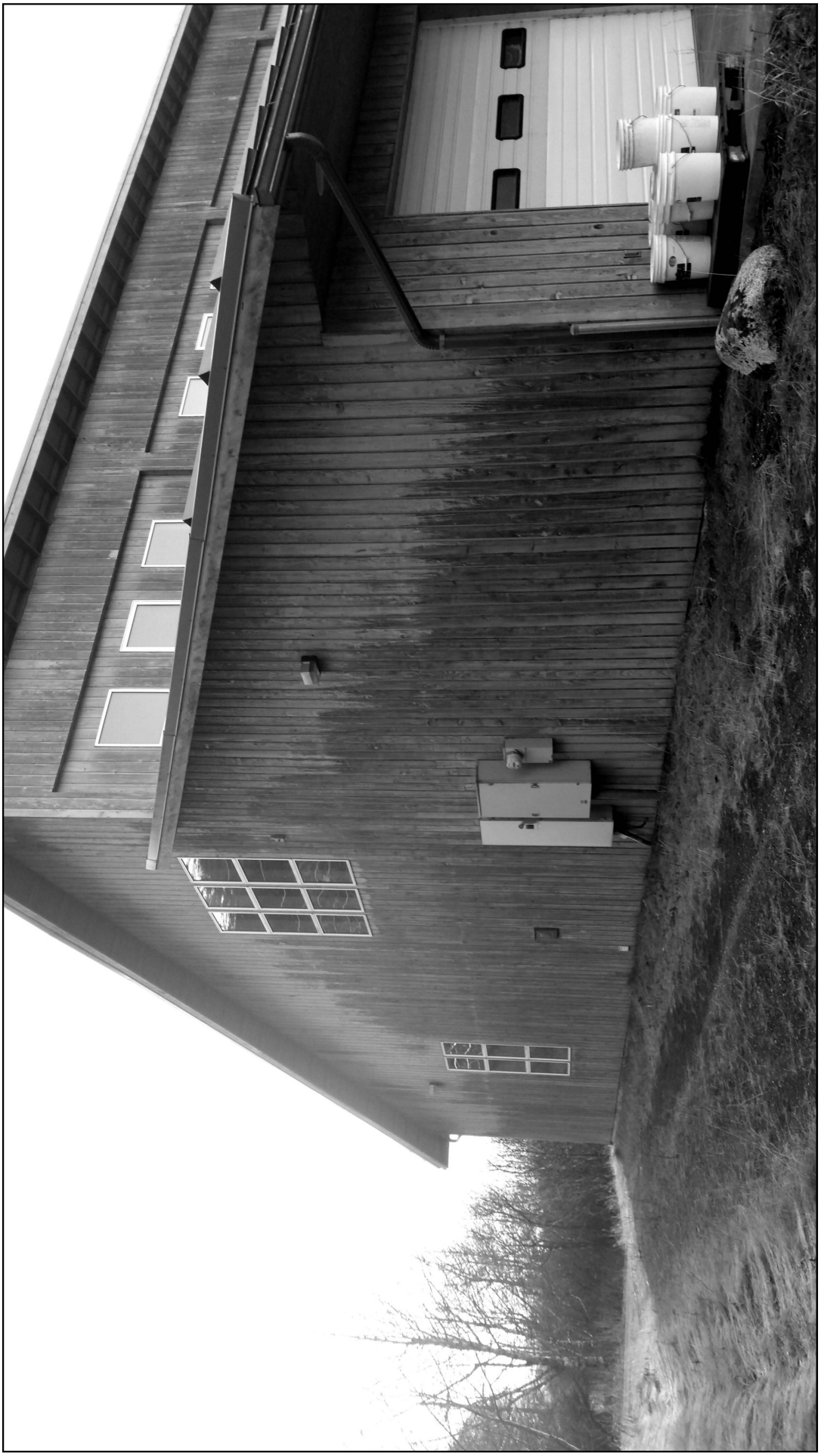
Attachment B: Site Plan



Attachment C: Parking Plan

101 Mill Street, Potential Consumption Lounge Side

Attachment D: Site Photos



101 Mill Street, East Side

Attachment D: Site Photos

101 Mill Street, Front Façade, Cultivation Side

Attachment D: Site Photos

101 Mill Street, Rear

Attachment D: Site Photos

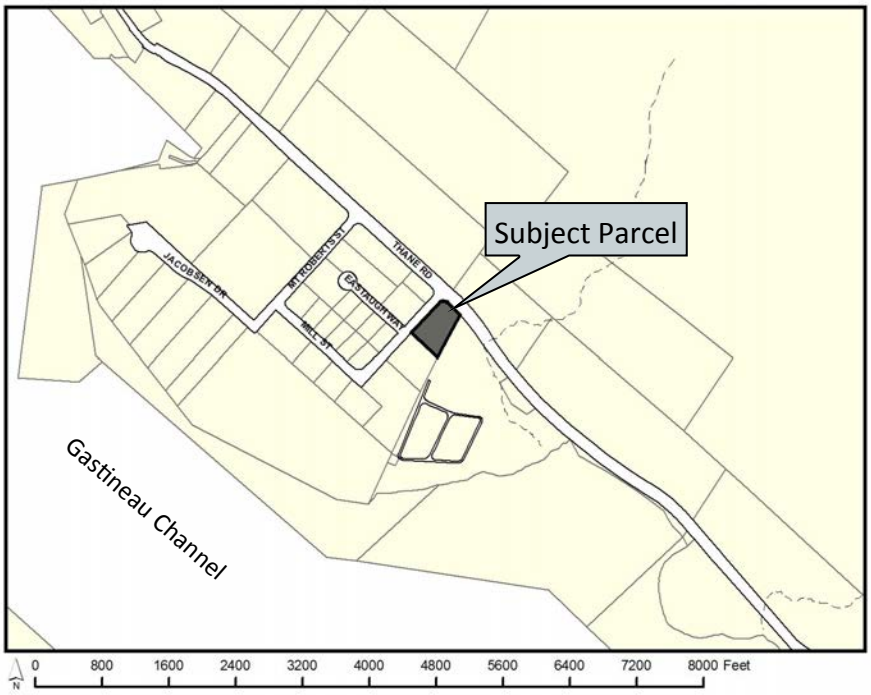
101 Mill Street, Loading Area

Attachment D: Site Photos

101 Mill Street, Retail Side

Attachment D: Site Photos

NOTICE OF PUBLIC HEARING



City & Borough of Juneau
Community Development Department
155 S Seward St • Juneau, Alaska 99801

SHIP TO:

CITY AND BOROUGH OF JUNEAU
PLANNING COMMISSION

PROPOSAL: USE2016 0027: Conditional Use Permit for a standard marijuana cultivation establishment in the Industrial zoning district.
USE2016 0028: Conditional Use Permit for a marijuana retail establishment in the Industrial zoning district.

File Nos:	USE2016 0027 & USE2016 0028	Applicant:	Green Elephant LLC
To:	Adjacent Property Owners	Property PCN:	1-C11-0-K15-001-0
Hearing Date:	December 13, 2016	Owner:	G2 Properties
Hearing Time:	7:00 PM	Lot Size:	55,606 sq. ft. (1.28 acres)
Place:	Assembly Chambers	Zoned:	I (Industrial)
	Municipal Building	Site Address:	101 Mill Street
	155 South Seward Street	Accessed Via:	Mill Street
	Juneau, Alaska 99801		

PROPERTY OWNERS PLEASE NOTE:

You are invited to attend this Public Hearing and present oral testimony. The Planning Commission will also consider written testimony. You are encouraged to submit written material to the Community Development Department 14 days prior to the Public Hearing. Materials received by this deadline are included in the information packet given to the Planning Commission a week before the Public Hearing. Written material received after the deadline will be provided to the Planning Commission at the Public Hearing.

CITY AND BOROUGH OF JUNEAU

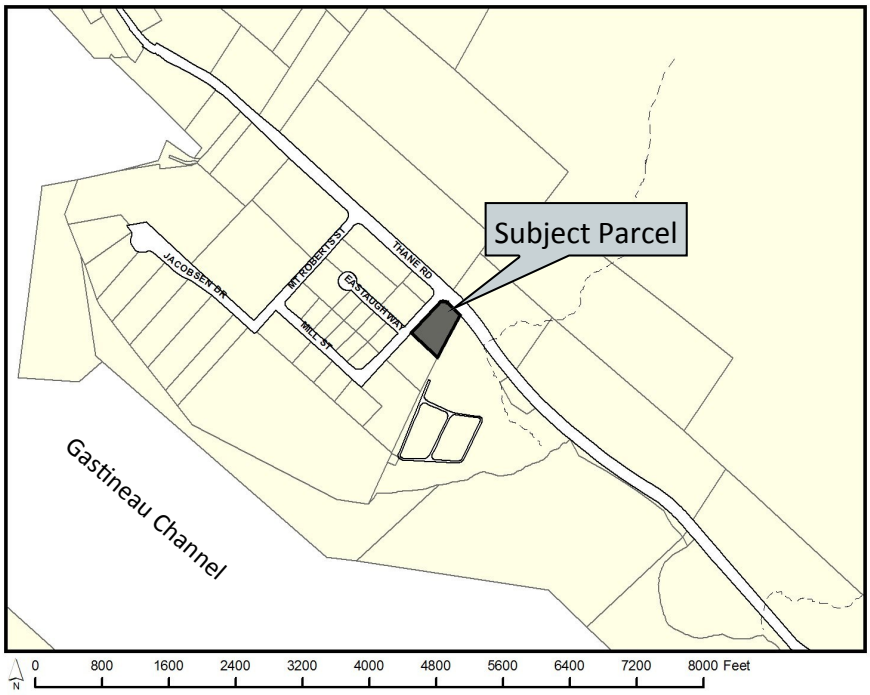
If you have questions, please contact Chrissy Steadman at christine.steadman@juneau.org or (907) 586-0761.

Planning Commission Agendas, Staff Reports and Meeting Results can be viewed at http://www.juneau.org/assembly/novus.php

Attachment E: Public Notice

Date notice was printed: November 9, 2016

NOTICE OF PUBLIC HEARING



City & Borough of Juneau
Community Development Department
155 S Seward St • Juneau, Alaska 99801

SHIP TO:

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Date notice was printed: November 9, 2016

USE2016 0027 &28

Conditional Use Permit to allow a marijuana cultivation and retail in the Industrial zoning district.

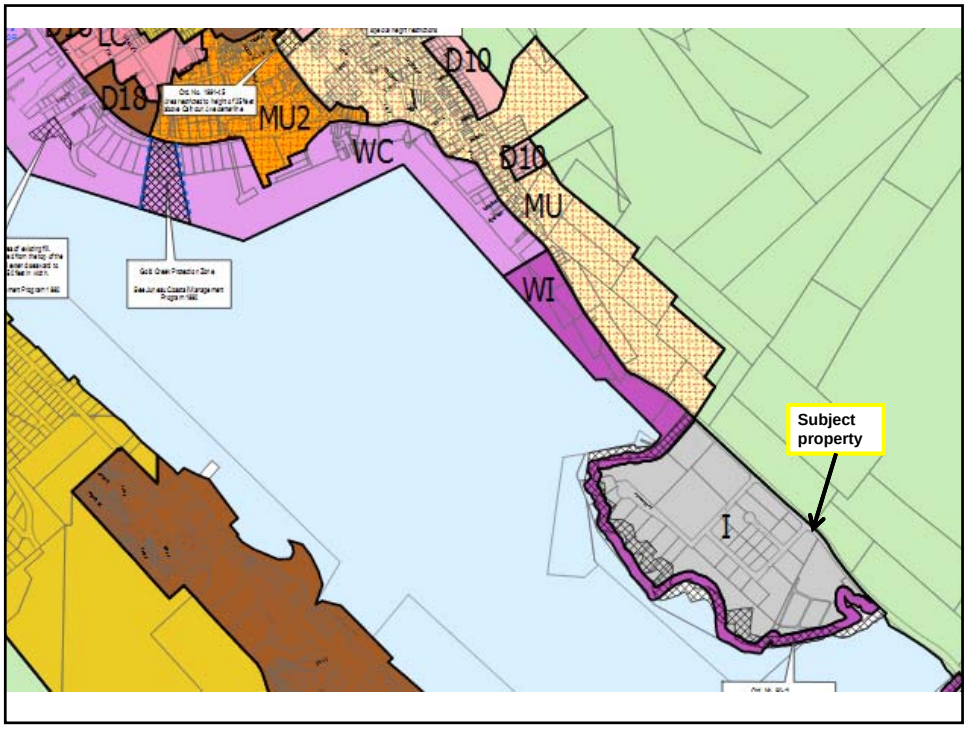
Regular Planning Commission Hearing

December 13, 2016

CITY/BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY

USE16-27/28

Applicant	Green Elephant, LLC
Property Owner:	G2 Properties, LLC
Property Address:	101 Mill Street
Legal Description:	Alaska Juneau Lot 1 Block A
Site Size:	55,606 Square Feet
Comprehensive Plan Future Land Use Designation:	Heavy Industrial
Zoning:	Industrial
Utilities:	City water & septic
Access:	Mill Street
Existing Land Use:	Vacant warehouse


D18
MU2
WC
D10
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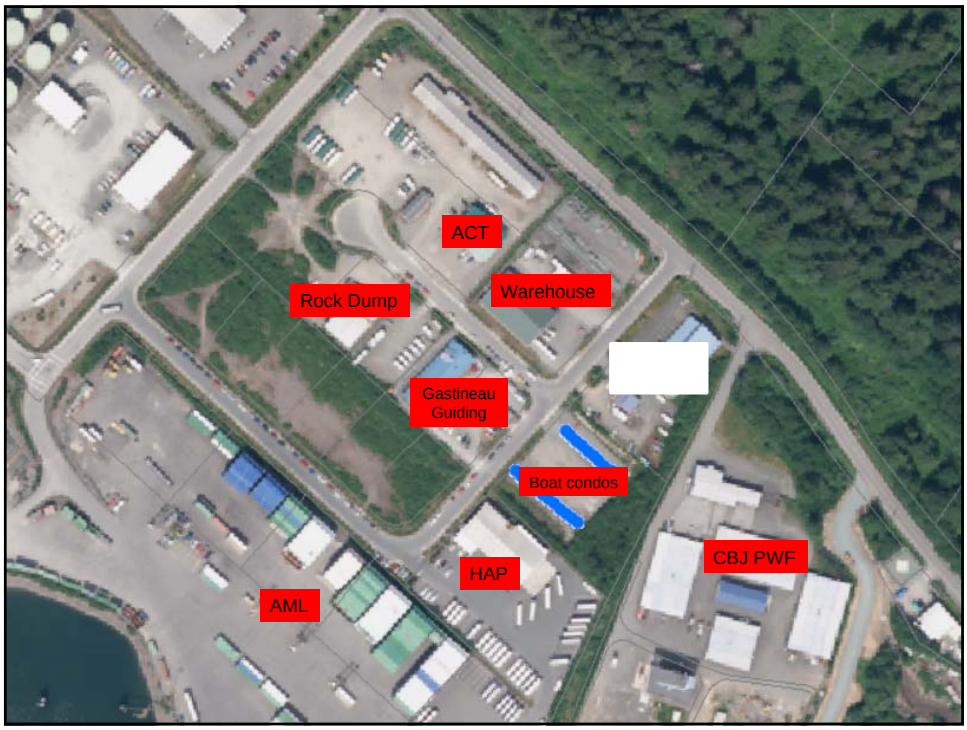
WI
I
Subject property


ACT
Rock Dump
Warehouse
Gastineau Guiding
Boat condos
CBJ PWF
HAP
AML

USE16-27/28

<u>Industrial zone</u>

2,000 sf minimum lot size

10’ front/rear yard setbacks

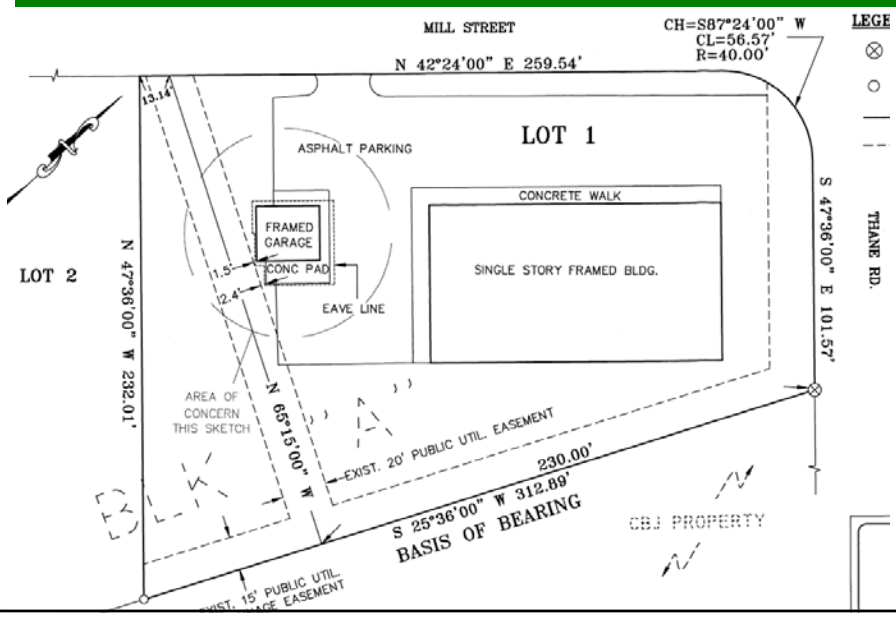
Zero side yard setback

No height limit

No maximum lot coverage

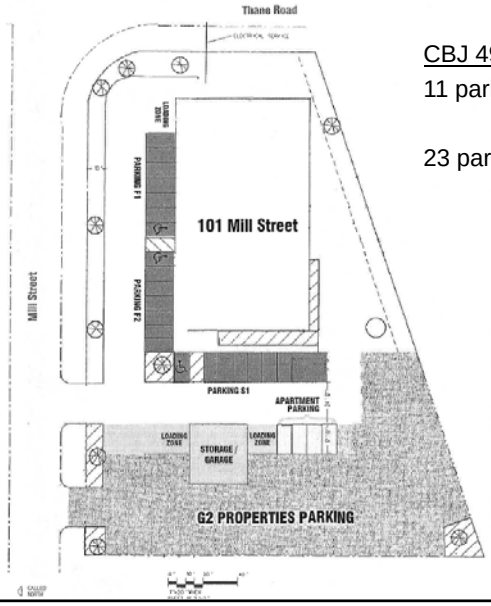
As-built Survey

USE16-27/28



Site Plan

USE16-27/28



CBJ 49.40.210 (d)(1)

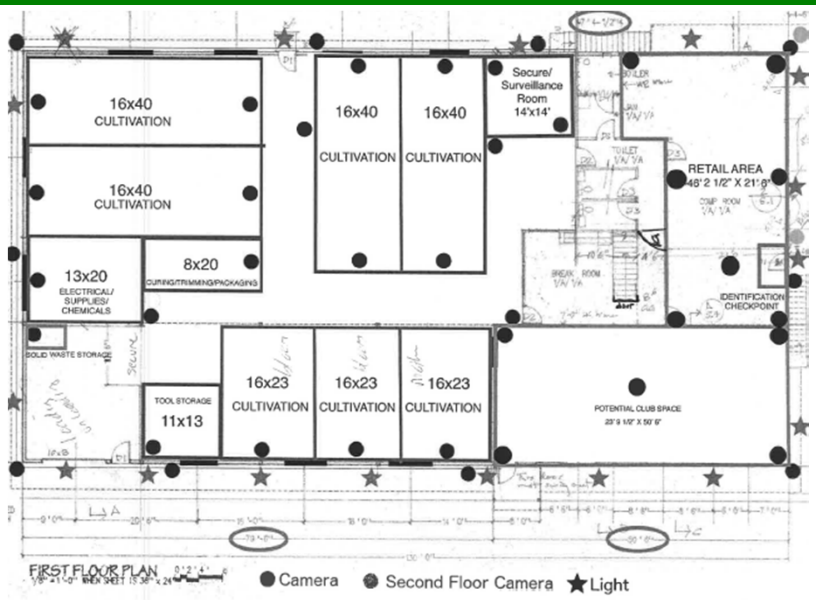
11 parking spaces required

23 parking spaces on site

Retail entrance

dish

First Floor Plan USE16-27/28



Analysis

Standard CUP review criteria

- Parking and circulation
- Traffic
- Noise
- Lighting
- Public health and safety
- Property value and neighborhood harmony
- Conformity with Comprehensive Plan

Analysis USE16-27/28

Conditional Use Permit application submittal requirements per CBJ 49.65.1245

- Security plan
- Waste disposal plan
- Screening plan
- Carbon dioxide use disclosure
- Methods to prevent mold

Special Use Requirements per draft Ordinance 2015-38

- Odor control
- Signage

Comprehensive Plan USE16-27/28

Land Use Designation: Heavy Industrial (HI)

POLICY 5.1 TO DEVELOP AND SUSTAIN A DIVERSE ECONOMY, PROVIDING OPPORTUNITIES FOR EMPLOYMENT OF ALL RESIDENTS.

POLICY 5.18. TO ENCOURAGE AND SUPPORT ENTREPRENEURSHIP AND INNOVATION IN THE ECONOMY OF JUNEAU AND SOUTHEAST ALASKA.

Findings USE16-27/28

1. Is the application for the requested conditional use permit complete?

   Yes.

2. Is the proposed use appropriate according to the Table of Permissible Uses?

   Yes.

3. Will the proposed development comply with the other requirements of this chapter?

   Yes.

Findings

4. Will the proposed development materially endanger the public health or safety?

   No.

5. Will the proposed development substantially decrease the value of or be out of harmony with property in the neighboring area?

   No.

6. Will the proposed development be in general conformity with the land use plan, thoroughfare plan or other officially adopted plans?

   Yes.

Recommendation

Staff recommends that the Planning Commission adopt the Director's analysis and findings and **grant** the requested Conditional Use permits, USE2016 0027 and USE2016 0028.

The permit would allow for the development of a marijuana cultivation facility and a marijuana retail establishment in the Industrial zoning district.

Conditions

The approval is subject to the following conditions:

1.All waste containing marijuana product shall be stored in a locked enclosure until transported to the CBJ landfill.

USE16-27/28

QUESTIONS?

CITY AND BOROUGH OF JUNEAU
COMMUNITY DEVELOPMENT

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

PLANNING COMMISSION
NOTICE OF DECISION

Date: December 14, 2016
File No.: USE2016 0028

Green Elephant LLC
PO Box 21315
Juneau, AK 99801

Proposal: Conditional Use Permit for a marijuana retail establishment in the Industrial zoning district.

Property Address: 101 Mill Street

Legal Description: Lot 1 Block A Alaska Juneau IV

Parcel Code No.: 1-C11-0-K15-001-0

Hearing Date: December 13, 2016

The Planning Commission, at its regular public meeting, adopted the analysis and findings listed in the attached memorandum dated December 6, 2016 and approved the Conditional Use Permit for a marijuana retail establishment in the Industrial zoning district to be conducted as described in the project description and project drawings submitted with the application and with the following condition:

1. All waste containing marijuana product shall be stored in a locked enclosure until transported to the CBJ landfill.

Attachments: December 6, 2016 memorandum from Chrissy Steadman, Planner Community Development, to the CBJ Planning Commission regarding USE2016 0027.

This Notice of Decision does not authorize construction activity. Prior to starting any project, it is the applicant's responsibility to obtain the required building permits.

This Notice of Decision constitutes a final decision of the CBJ Planning Commission. Appeals must be brought to the CBJ Assembly in accordance with CBJ 01.50.030. Appeals must be filed by 4:30 P.M. on the day twenty days from the date the decision is filed with the City Clerk, pursuant to CBJ 01.50.030 (c).

Any action by the applicant in reliance on the decision of the Planning Commission shall be at the risk that the decision may be reversed on appeal (CBJ 49.20.120).

Effective Date: The permit is effective upon approval by the Commission, December 13, 2016.

Expiration Date: The permit will expire 18 months after the effective date, or June 13, 2018 if no Building Permit has been issued and substantial construction progress has not been made in accordance with the plans for which the development permit was authorized. Application for permit extension must be submitted thirty days prior to the expiration date.

Conditional use permits issued to marijuana establishments under CBJ chapter 49.65.1245(e) shall be subject to review by the commission every five years from the date of issuance. Such review shall be subject to CBJ 49.15.330 except that the commission may only amend or add conditions if necessary to ensure compliance with this title.

Project Planner: _____ _____

Chrissy Steadman, Planner
Community Development Department

Ben Haight, Chair
Planning Commission

_____ December 19, 2016

Filed With City Clerk Date

cc: Plan Review

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

CITY AND BOROUGH OF JUNEAU
COMMUNITY DEVELOPMENT

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

DATE: December 6, 2016

TO: Planning Commission

FROM: Jonathan Lange, Planner
Community Development Department

FILE NO.: CSP2016 0010

PROPOSAL: Planning Commission Review for Proposals to go on the FY2018 CIP.

ATTACHMENTS

Attachment A – Resolution Serial No. 2742(b)
Attachment B – FY17 CIP Project Descriptions
Attachment C – January 13, 2016, Memorandum on FY17 CIP
Attachment D – Committee Comments and Recommendations

INTRODUCTION

The City and Borough of Juneau prepares a revised, six-year Capital Improvements Program (CIP) each year. The CIP guides the investment of public funds for maintenance, repair, construction and acquisition of public infrastructure, facilities and equipment. It includes the City Manager's recommended project priorities for Fiscal Year 2018, as well as projects identified for the following five years. The CIP is presented to the Assembly in April, together with the draft fiscal year budget.

We are soliciting Planning Commission input for projects that might be included in the list prior to the list being reviewed by the Public Works and Facilities Committee. The Commission had a list of recommendations for the FY17 CIP which are found in Attachment C. The complete draft of the FY18 CIP will be brought before the commission in the spring of 2017 for a consistency review with Title 49 and the Comprehensive Plan.

BACKGROUND

A Capital Improvement Program is a tool to assess the long-term capital project requirements of the CBJ and to establish funding of high-priority projects in a timely and cost-effective

fashion. Development of a Capital Improvement Program is intended to ensure that policy makers are responsible to residents and businesses of the community with respect to the expenditure of public funds. A Capital Improvement Program also promotes the provision of continuous efficient services for the community, i.e. water, sewer, roads, and transportation. The written plan identifies and describes capital projects, the years in which funding each project is to occur and the method of that funding. The CIP is a six-year planning tool.

The CIP fulfills several purposes. It is a planning document that organizes and schedules projects and activities. It is a statement of budgetary policy which identifies priorities to direct funds toward. It is an investment guide that portrays the physical infrastructure and other improvements that support commerce and community.

The Comprehensive Plan addresses capital improvements in Chapter 18 as follows:

> ***The CIP Planning Function***
> *A recurring need in any municipality is planning for the execution of capital improvement projects. The work includes gathering the needs and expectations of operating departments into a unified document that sets priorities and is adopted by the Assembly at the same time as the annual operating budget. In the CBJ's case, the primary document is the Six-Year Capital Improvement Program (CIP), which is republished every year with a new year added at the "outer end" and the past year dropped off. The CIP contains a basic project list, organized by department, which shows each project that has been identified by the operating agency, a scope and estimated cost. Other sections of CIP re-list the projects by type and priority. A given project may change over the years as it advances from low priority status to higher status. This is because increasingly more planning and design consideration is given to a project which the sponsoring department has kept on the list year after year until it is finally carried out.*
>
> *POLICY 18.6 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.*
>
> *Standard Operating Procedures*
> *18.6 - SOP1 Prepare an annual Six-Year Capital Improvement Program (CIP). <u>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.</u>* (Emphasis added.)

18.6 - SOP2 CDD staff will analyze each CIP project list for conformity with the Comprehensive Plan.

18.6 - SOP3 The CIP sponsoring agency should prepare and make public related subsidiary CIP studies, reports and documents.

18.6 - SOP4 Maintain active involvement with other governmental sponsors of capital improvements and public works in general to assure that the efforts of those sponsors are compatible with local needs, conditions, and the policies of the Comprehensive Plan.

ORGANIZATION OF THE CIP

The CIP list offers important information for the various capital improvement projects recommended for funding in FY18 and the CIP projects planned for future years through FY23. The CIP list consists of sections addressing FY18 recommendations, funding sources, the six-year improvement plan, and project descriptions.

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

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

Maintenance Impact: Will the improvement prevent further deterioration or damage to CBJ property, thereby reducing ongoing maintenance and operational costs?

Economic Development: Will the improvement directly or indirectly stimulate beneficial economic development in the community by enhancing transportation, cultural, business, health, education, resource development, and/or recreation opportunities within the community?

Community Improvements: Will the improvement establish, enhance, or expand a facility or service to accommodate new or increased public use?

PROJECT RECOMMENDATIONS

The Juneau Commission on Sustainability (JCOS) made recommendations to the FY18 CIP that included full funding for the Compost feasibility study and the Energy Efficiency Improvements to the wastewater facility. They also made recommendations for additional projects to be included in future CIP lists. Please see Attachment D for recommendations from JCOS.

Staff presented the CIP to the Planning Commission at their October 25th, 2016 Committee of the Whole (COW) meeting. At that meeting the Commission established a subcommittee to discuss the CIP process and recommendations.

The Planning Commission subcommittee met on November 19th, 2016 and discussed with staff the recommendations outlined in Attachment D. The subcommittee chair meet with the City Manager, city staff, and members of the Juneau Commission on Sustainability on December 1st, 2016 and further discussed the attached recommendations. The subcommittee's recommendations consist of "Programmatic Goals", or an annual, consistent, format of goals based on programs, that address four broad categories relevant to the commission. These categories include: Housing, Community Vitality, Transportation, and Sustainability. Within these four categories the commission has recommended specific projects be included in the CIP.

Housing

1. Initiate a new mass wasting (landslide and avalanche) study across the downtown area. A new study will have several benefits, including potentially increasing the inventory of developable land, and removing financing barriers, such as long-term financing, affecting housing development.

2. Develop specific incentive programs to promote housing development. Such programs could be derived from the Housing Action Plan, and should focus on Downtown, which is felt by the commission to be under-served by CBJ efforts to improve and increase housing borough-wide.

3. Identify priority housing projects and propose public/private partnerships to develop new housing inventory. It is hoped that such partnerships could facilitate effective development of under-utilized facilities in the Downtown core, with renovated buildings increasing the housing stock and residential options.

Community Vitality

1. Focus on a solution for the Willoughby District parking deficit, likely a shared facility with the State of Alaska. This would have numerous benefits, including freeing up surface parking space needed for the proposed Willoughby Arts Complex, and other Willoughby District needs including State employee parking.

2. Identify parcels for CBJ acquisition through the Land Management Plan, and prioritize parcels relative to CBJ needs, including housing and recreation.

3. Emphasize general public improvements in the Lemon Creek area. This neighborhood carries a disproportionate share of overall community industrial and service needs, including the landfill and resource extraction, and has a deficit of public amenities like bike paths, parks, pedestrian links, or community facilities such as libraries.

Transportation

1. Facilitate a study of marine shipping in and out of Juneau, with an eye toward regaining competitive shipping rates. Current rates are creating a difficult strain on already high development costs.

2. Develop and implement a seasonal downtown circulator, with simple on/off transit nodes that link primary pedestrian areas, including a new emphasis on the Willoughby District.

Sustainability

1. Prioritize implementation of recommendations and provisions from the Climate Action and Implementation Plan, and Juneau Commission on Sustainability annual report. One outcome should be establishing energy performance goals across all CBJ projects and a mechanism for monitoring such performance across departments.

2. Prioritize landfill diversion strategies, such as organic waste composting, and work toward waste volume reduction while long-term waste solutions are studied.

RECOMMENDATION

Staff recommends that the Planning Commission review the CIP subcommittee and JCOS lists and provide a recommendation for projects to be included in the FY18 CIP project list.

Presented by: The City Manager
Introduced: **4/4/2016**
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2742(b)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2017 Through 2022, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2017.

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 2017 through Fiscal Year 2022, and has determined the capital improvement project priorities for Fiscal Year 2017.

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 2017 - 2022," dated June 1, 2016, 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 2017 - 2022," are pending capital improvement projects to be undertaken in FY17:

FISCAL YEAR 2017
GENERAL GOVERNMENT FUNDING IMPROVEMENTS

DEPARTMENT	PROJECT	FY17 BUDGET
School District	School District Deferred Maintenance	$ 600,000
Manager's Office	CBJ Facility Infrastructure Deferred Maintenance	$ 696,800
	General Government Funding Improvements Total	$ 1,296,800

ATTACHMENT A

FISCAL YEAR 2017
GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT	FY17 BUDGET
Manager's Office	I.T. Software Updates & Upgrades	$ 250,000
Eaglecrest	Deferred maintenance /Mountain Operations Improvements	265,000
Parks & Recreation	Park & Playground Repairs	250,000
Parks & Recreation	Sports Field Resurfacing & Repairs	235,000
	General Sales Tax Improvements Total	**$ 1,000,000**

FISCAL YEAR 2017
AREAWIDE SALES TAX PRIORITIES

DEPARTMENT	PROJECT	FY17 BUDGET
Manager's Office	Vehicle and Equipment Wash Bays Planning and Design	100,000
Parks & Recreation	Deferred Bldg. Maint - Augustus Brown Pool Short Term Repai	$ 515,000
Parks & Recreation	Deferred Building Maintenance - Centennial Hall Floor	125,000
Street Maintenance	Whittier Street	1,300,000
Street Maintenance	Pavement Management	810,000
Street Maintenance	East Street - 5th to 6th Street Improvements	400,000
Street Maintenance	McGinnis Subdivision Improvements - Ph. 2	1,000,000
Street Maintenance	Blueberry Hill Road Reconstruction	900,000
Street Maintenance	Areawide Drainage Improvements	250,000
Street Maintenance	Downtown Street Improvements (Front, Franklin, Dt Core) Ph.	1,100,000
Street Maintenance	Douglas Side Streets - F St. (3rd to 5th)	500,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	Aspen Ave Improvements (Mend Blvd to Portage)	1,000,000
Libraries / Museums	City Museum Exhibit Case Replacement	100,000
Parks & Recreation	Kax Trail Bridge River Bank Stabilization	200,000
Capital Transit	Bus Shelters/Interim Valley Transit Center Improvements	150,000
Capital Transit	Capital Transit Maintenance Shop Parking Lot Paving	200,000
Engineering	Stephen Richards / Riverside Intersection DOT Match	100,000
	Areawide Sales Tax Priorities Total	**$ 8,950,000**

FISCAL YEAR 2017
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/13 - 09/30/18

DEPARTMENT	PROJECT	FY17 BUDGET	
Airport	SREF Match	$ 800,000	
Manager's Office	Bonded Debt Service	2,030,000	*
Manager's Office	Budget Reserve	1,400,000	*
Manager's Office	Willoughby Arts Center	300,000	*
Capital Transit	Maintenance Shop Renovation	2,750,000	
Parks & Recreation	Deferred Building Maintenance	820,000	
Parks & Recreation	Jensen-Olson Arboretum Parking Lot & Conservatory	75,000	
Parks & Recreation	Twin Lake Park and ADA repairs	57,000	
Parks & Recreation	Riverside Rotary Park Repairs and Safety Improvements	250,000	
Parks & Recreation	Chicken Yard Park Safety Improvements	93,000	
Parks & Recreation	Treadwell Mine and Historic Park Preservation	150,000	
Parks & Recreation	Treadwell Ditch Trail Repairs and Bridges	150,000	
Parks & Recreation	Horse Tram Trail Repairs	125,000	
	Temporary 1% Sales Tax Priorities Total	**$ 9,000,000**	

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FISCAL YEAR 2017
MARINE PASSENGER FEE PRIORITIES (draft - Manager not done with list yet)

DEPARTMENT	PROJECT	FY17 BUDGET
Street Maintenance	Downtown Street Improvements (Franklin, Front, DT Core)	$ 900,000
Docks	Real Weather/Current Monitoring System-Phase III	$ 97,500
Harbors	Cruise Berth Improvements (Tug Assists)	$ 70,000
Engineering	Waterfront Seawalk - Subport to Gold Creek	234,700
	Marine Passenger Fee Priorities Total	**$ 1,302,200**

FISCAL YEAR 2017
STATE MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY17 BUDGET
Harbors	Cruise Berth Improvements	$ 4,600,000
	State Marine Passenger Fee Priorities Total	**$ 4,600,000**

FISCAL YEAR 2017
WATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY17 BUDGET
Water Utility	Pavement Management Utility Adjustments	20,000
Water Utility	McGinnis Subdivision Utility Adjustments	30,000
Water Utility	Whittier Ave Improvements	150,000
Water Utility	East Street - 5th to 6th Street Improvements	70,000
Water Utility	W 8th St Reconstruction (Egan to Bridge park)	70,000
Water Utility	Downtown Street Improvements (Franklin, Front, DT Core)	150,000
Water Utility	Blueberry Hill Road - Pioneer to End	200,000
Water Utility	SCADA System Upgrades / Improvements	150,000
Water Utility	Douglas Side Streets - F St. (3rd to 5th)	50,000
	Water Enterprise Fund Total	**$890,000**

FISCAL YEAR 2017
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT	FY17 BUDGET
Wastewater Utility	Pavement Management Utility Adjustments	$ 20,000
Wastewater Utility	McGinnis Subdivision Utility Adjustments	20,000
Wastewater Utility	East Street - 5th to 6th Street Improvements	50,000
Wastewater Utility	SCADA	150,000
Wastewater Utility	Douglas Side Streets - F St. (3rd to 5th)	100,000
Wastewater Utility	Aspen Avenue - Mendenhall to Portage	100,000
Wastewater Utility	JD and Mendenhall TP Headworks	110,000
	Wastewater Enterprise Fund Total	**$ 550,000**

FISCAL YEAR 2017
DOCKS AND HARBORS ENTERPRISE FUND

DEPARTMENT	PROJECT	
Harbors	Aurora Harbor Rebuild	$ 2,000,000
Harbors	Statter Harbor Breakwater Safety Improvements	333,000
	Docks and Harbors Enterprise Fund Total	**$ 2,333,000**

FISCAL YEAR 2017
LANDS FUND

DEPARTMENT	PROJECT	
Lands	Stabler Quarry Infrastructure and Expansion	$ 180,000
Lands	Pederson Hill 80 Lot Subdivision and Infrastructure	1,500,000
	LANDS Enterprise Fund Total	**$ 1,680,000**

ATTACHMENT A

FISCAL YEAR 2017
HOSPITAL ENTERPRISE FUND

DEPARTMENT	PROJECT		
Hospital	Operating Room Renovation	$	2,000,000
Hospital	Child and Adolescent Mental Health Unit		1,000,000
Hospital	Information Services Facility		1,000,000
Hospital	Roof for Medical Arts Building		250,000
Hospital	Roof Replacement - RRC		300,000
	HOSPITAL Enterprise Fund Total	**$**	**4,550,000**

ORDINANCE 2016-09 CAPITAL PROJECTS FUNDING TOTAL		**$**	**32,422,000**
ORDINANCE 2016-09 OPERATIONS PROJECTS FUNDING TOTAL		**$**	**3,730,000** *

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2017-2022," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY17, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2017
AIRPORT UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Airport	Exit Lane Improvements	$	450,000
Airport	Passenger Terminal Parking Lot Repairs		100,000
Airport	Elevator/Misc Terminal ADA Improvements		900,000
Airport	Old Dining Room Reconfiguration		50,000
Airport	First Floor Restroom Renovation		100,000
Airport	Terminal East End Doors / Vestibule		75,000
Airport	Admin/Badging Office Reconfiguration		100,000
Airport	Main Stairwell Lighting Upgrades		35,000
Airport	RSA (Ph 12) Construct NE/NW Areas		6,586,667
Airport	Design Taxiway A and E-1 Rehab		1,280,000
Airport	Tenant Space Reconfiguration (2nd Floor North)		80,000
	Airport Funding Total	**$**	**9,756,667**

FISCAL YEAR 2017
UNSCHEDULED FUNDING REQUESTS

DEPARTMENT	PROJECT		
	(State Priority Requests)		
Wastewater Utility	Biosolids Long Term Treatment and Disposal	$	5,000,000
Fire	Platform Ladder Truck		700,000
Parks & Recreation	Auke Lake Wayside Launch Ramp and Trail System Conn.		400,000
Harbors	Phase II Aurora Harbor Rebuild		11,000,000
	(Other Requests)		
Wastewater Utility	Biosolids and Treatment Plant Headworks - ADEC Loan	$	10,000,000
Capital Transit	Valley Transit Center (FTA Grant)	$	800,000
Manager's Office	Court Plaza Building Canopy	$	120,000
	Unscheduled Funding Total	**$**	**28,020,000**

ATTACHMENT A

Section 2. Fiscal Year 2017 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY17 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2017 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.

Section 4. Effective Date. This resolution shall be effective immediately upon adoption.

Adopted this 23rd day of May, 2016.

Kendell D. Koelsch

Kendell D. Koelsch, Mayor

Attest:

Laurie J Sica

Laurie J Sica, Municipal Clerk

ATTACHMENT A

FY 2017 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
Administration	**Manager's Office**	1	I.T. Software Updates & Upgrades	General Sales Tax Improvements	$ 250,000
		2	Vehicle & Equipment Wash Bays Planning & Design	Areawide Sales Tax Priorities	$ 100,000
		3	Bonded Debt Service	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 2,030,000
		4	Budget Reserve	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 1,400,000
		5	Willoughby Arts Center	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 300,000
		6	CBJ Facility Infrastructure Deferred Maintenance	General Government Funding Improv	$ 696,800
		7	Court Plaza Building Canopy	Unscheduled - Other Requests	$ 120,000
				Administration Total Funding:	**$ 4,896,800**
Airport		1	SREF Match	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 800,000
		2	Exit Lane Improvements	Airport Unscheduled Funding	$ 450,000
		3	Passenger Terminal Parking Lot Repairs	Airport Unscheduled Funding	$ 100,000
		4	Elevator/Misc Terminal ADA Improvements	Airport Unscheduled Funding	$ 900,000
		5	Old Dining Room Reconfiguration	Airport Unscheduled Funding	$ 50,000
		6	First Floor Restroom Renovation	Airport Unscheduled Funding	$ 100,000
		7	Terminal East End Doors / Vestibule	Airport Unscheduled Funding	$ 75,000
		8	Admin/Badging Office Reconfiguration	Airport Unscheduled Funding	$ 100,000
		9	Main Stairwell Lighting Upgrade	Airport Unscheduled Funding	$ 35,000
		10	RSA (Ph 12) Construct NE/NW Areas	Airport Unscheduled Funding	$ 6,586,667
		11	Design Taxiway A and E-1 Rehab	Airport Unscheduled Funding	$ 1,280,000
		12	Tenant Space Reconfiguration (2nd Floor North)	Airport Unscheduled Funding	$ 80,000
				Airport Total Funding:	**$ 10,556,667**
BRH		1	Operating Room Renovation	Hospital Enterprise Fund	$ 2,000,000
		2	Child & Adolescent Mental Health Unit	Hospital Enterprise Fund	$ 1,000,000
		3	Information Services Facility	Hospital Enterprise Fund	$ 1,000,000
		4	Roof for Medical Arts Building	Hospital Enterprise Fund	$ 250,000
		5	Roof Replacement - RRC	Hospital Enterprise Fund	$ 300,000

FY 2017 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
				BRH Total Funding:	**$ 4,550,000**
Docks & Harbors	**Docks**	1	Real Weather/Current Monitoring System - Ph III	Marine Passenger Fee Priorities	$ 97,500
	Harbors	1	Aurora Harbor Rebuild - Ph II	Docks and Harbors Enterprise Fund	$ 2,000,000
				Unscheduled - State Priority Requests	$ 11,000,000
		2	Statter Harbor Breakwater Safety Improvements	Docks and Harbors Enterprise Fund	$ 333,000
		3	Cruise Berth Improvements (Tug Assists)	Marine Passenger Fee Priorities	$ 70,000
		4	Cruise Berth Improvements	State Marine Passenger Fee Priorities	$ 4,600,000
				Docks & Harbors Total Funding:	**$ 18,100,500**
Eaglecrest		1	Mountain Operations Improvements-Deferred Maint.	General Sales Tax Improvements	$ 265,000
				Eaglecrest Total Funding:	**$ 265,000**
Fire Department		1	Platform Ladder Truck	Unscheduled - State Priority Requests	$ 700,000
				Fire Department Total Funding:	**$ 700,000**
Lands & Resources		1	Stabler Quarry Infrastructure and Expansion	Lands Enterprise Fund	$ 180,000
		2	Pederson Hill 80 Lot Subdivision and Infrastructure	Lands Enterprise Fund	$ 1,500,000
				Lands & Resources Total Funding:	**$ 1,680,000**
Library	**City Museum**	1	City Museum Exhibit Case Replacement	Areawide Sales Tax Priorities	$ 100,000
				Library Total Funding:	**$ 100,000**
Parks & Recreation	**Bldg Maintenance**	1	Deferred Building Maintenance	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 820,000
	Centennial Hall	1	Centennial Hall Floor	Areawide Sales Tax Priorities	$ 125,000
	Rec Buildings	1	Augustus Brown Pool Short Term Repairs	Areawide Sales Tax Priorities	$ 515,000
	Parks/Rec Areas	1	Park & Playground Repairs	General Sales Tax Improvements	$ 250,000
		2	Sports Field Resurfacing & Repairs	General Sales Tax Improvements	$ 235,000
		3	Jensen-Olson Arboretum Parking Lot & Conservatory	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 75,000

ATTACHMENT B

FY 2017 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
		4	Twin Lake Park and ADA Repairs	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 57,000
		5	Riverside Rotary Park Repairs and Safety Improvements	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 250,000
		6	Chicken Yard Park Safety Improvements	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 93,000
		7	Treadwell Mine and Historic Park Preservation	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 150,000
		8	Auke Lake Wayside Launch Ramp and Trail System Conn.	Unscheduled - State Priority Requests	$ 400,000
	Trail Maintenance	1	Kax Trail Bridge River Bank Stabilization	Areawide Sales Tax Priorities	$ 200,000
		2	Treadwell Ditch Trail Repairs and Bridges	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 150,000
		3	Horse Tram Trail Repairs	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 125,000
				Parks & Recreation Department Total Funding:	**$ 3,445,000**
Public Works and Engineering Department					
	Capital Transit	1	Bus Shelters/Interim Valley Transit Center Improvements	Areawide Sales Tax Priorities	$ 150,000
		2	Capital Transit Maintenance Shop Parking Lot Paving	Areawide Sales Tax Priorities	$ 200,000
		3	Maintenance Shop Renovation	Temporary 1% Sales Tax - 10/01/13 - 09/30/18	$ 2,750,000
		4	Valley Transit Center (FTA Grant)	Unscheduled - Other Requests	$ 800,000
	Engineering	1	Stephen Richards / Riverside Intersection DOT Match	Areawide Sales Tax Priorities	$ 100,000
		2	Waterfront Seawalk - Subport to Gold Creek	Marine Passenger Fee Priorities	$ 234,700
	Streets	1	Whittier Street	Areawide Sales Tax Priorities	$ 1,300,000
		2	Pavement Management	Areawide Sales Tax Priorities	$ 810,000
		3	East Street - 5th to 6th Street Improvements	Areawide Sales Tax Priorities	$ 400,000
		4	McGinnis Subdivision Improvements - Ph II	Areawide Sales Tax Priorities	$ 1,000,000
		5	Blueberry Hill Road Reconstruction	Areawide Sales Tax Priorities	$ 900,000
		6	Areawide Drainage Improvements	Areawide Sales Tax Priorities	$ 250,000
		7	Downtown Street Imprvmts (Front,Franklin,Dt Core) Ph I	Areawide Sales Tax Priorities	$ 1,100,000
				Marine Passenger Fee Priorities	$ 900,000

FY 2017 CIP IMPROVEMENTS

Department	Division	Priority	Project	Funding Source	Amount
		8	Douglas Side Streets - F St. (3rd to 5th)	Areawide Sales Tax Priorities	$ 500,000
		9	Sidewalk & Stairway Repairs	Areawide Sales Tax Priorities	$ 200,000
		10	Aspen Ave Improvements (Mend Blvd to Portage)	Areawide Sales Tax Priorities	$ 1,000,000
	Wastewater Utility	1	Pavement Management Utility Adjustments	Wastewater Reserves Fund	$ 20,000
		2	McGinnis Subdivision Utility Adjustments	Wastewater Reserves Fund	$ 20,000
		3	East Street - 5th to 6th Street Improvements	Wastewater Reserves Fund	$ 50,000
		4	SCADA	Wastewater Reserves Fund	$ 150,000
		5	Douglas Side Streets - F St. (3rd to 5th)	Wastewater Reserves Fund	$ 100,000
		6	Aspen Ave Improvements (Mend Blvd to Portage)	Wastewater Reserves Fund	$ 100,000
		7	JD and Mendenhall TP Headworks	Wastewater Reserves Fund	$ 110,000
		8	Biosolids Long Term Treatment & Disposal	Unscheduled - State Priority Requests	$ 5,000,000
		9	Biosolids & Treatment Plant Headworks - ADEC Loan	Unscheduled - Other Requests	$ 10,000,000
	Water Utility	1	Pavement Management Utility Adjustments	Water Reserves Fund	$ 20,000
		2	McGinnis Subdivision Utility Adjustments	Water Reserves Fund	$ 30,000
		3	Whittier Ave Improvements	Water Reserves Fund	$ 150,000
		4	East Street - 5th to 6th Street Improvements	Water Reserves Fund	$ 70,000
		5	W 8th St Reconstruction (Egan to Bridge Park)	Water Reserves Fund	$ 70,000
		6	Downtown Street Improvements (Franklin, Front, DT Core)	Water Reserves Fund	$ 150,000
		7	Blueberry Hill Road - Pioneer to End	Water Reserves Fund	$ 200,000
		8	SCADA System Upgrades/Improvements	Water Reserves Fund	$ 150,000
		9	Douglas Side Streets - F St. (3rd to 5th)	Water Reserves Fund	$ 50,000
				Public Works & Engineering Department Total Funding:	**$ 29,034,700**
Schools		1	School District Deferred Maintenance	General Government Funding Improv	$ 600,000

ATTACHMENT B

SUMMARY OF FY 2017
CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES

FUNDING SOURCES	General Sales Tax Priorities	**$ 1,000,000**
	Areawide Sales Tax Priorities	**$ 8,950,000**
	Temporary 1% Sales Tax Priorities - Voter Approved Sales 10/01/13 - 09/30/18	**$ 9,000,000**
	Marine Passenger Fee Priorities	**$ 1,302,200**
	State Marine Passenger Fee Priorities	**$ 4,600,000**
	Water Enterprise Funding	**$ 890,000**
	Wastewater Enterprise Fund	**$ 550,000**
	Docks and Harbors Enterprise Fund	**$ 2,333,000**
	Lands Enterprise Fund	**$ 1,680,000**
	BRH Enterprise Funding	**$ 4,550,000**
	Airport Unscheduled Funding	**$ 9,756,667**
	Unscheduled Funding	**$ 28,020,000**
	General Government Funding Improvements	**$ 1,296,800**

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2017 – 2022. The plans were submitted by the director of the department and were developed in conjunction with a governing board or committee. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2017 are those approved by the Assembly for funding in FY 2017. Projects identified in years 2018 and 2019 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2019 provide a general direction of capital spending in those years, not a specific direction.

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
Administration									
Manager's Office	I.T. Software Updates & Upgrades	1	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
	Vehicle & Equipment Wash Bays Planning & Design	2	$ 100,000	$ 900,000					
	Bonded Debt Service	3	$ 2,030,000	$ 2,755,000	$ 1,040,000				
	Budget Reserve	4	$ 1,400,000	$ 1,050,000	$ 400,000				
	Willoughby Arts Center	5	$ 300,000	$ 700,000					
	CBJ Facility Infrastructure Deferred Maintenance	6	$ 696,800						
	Court Plaza Building Canopy	7	$ 120,000						
	West Juneau Intern Facility	8		$ 150,000	$ 950,000				
	Willoughby Parking Structure	9							$ 5,500,000
	Landslide/Avalanche/Mass wasting Norway Pt to South End of Gastineau Ave.	10							$ 200,000
	Composting Feasibility Study	11							$ 100,000
	Wayfinding and Gateway Signage - Auke bay	12							$ 250,000
	W Douglas Road Feasibility Study/Plan	13							$ 250,000
	Cordova St. Alternate Access	14							$ 5,000,000
	Move Riverbend Elem. Access to Dimond Park Signalized Entrance	15							$ 1,500,000
	Replace Montana Creek Bridge - (Past Rifle Range)	16							$ 500,000
	North Douglas Channel Crossing	17							$ 90,000,000
	Administration Total:		**$ 4,896,800**	**$ 5,805,000**	**$ 2,640,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 103,300,000**
Airport									
	SREF Match	1	$ 800,000						
	Exit Lane Improvements	2	$ 450,000						
	Passenger Terminal Parking Lot Repairs	3	$ 100,000						
	Elevator/Misc Terminal ADA Improvements	4	$ 900,000						
	Old Dining Room Reconfiguration	5	$ 50,000						
	First Floor Restroom Renovation	6	$ 100,000						
	Terminal East End Doors / Vestibule	7	$ 75,000						
	Admin/Badging Office Reconfiguration	8	$ 100,000						
	Main Stairwell Lighting Upgrade	9	$ 35,000						
	RSA (Ph 12) Construct NE/NW Areas	10	$ 6,586,667						
	Design Taxiway A and E-1 Rehab	11	$ 1,280,000						
	Tenant Space Reconfiguration (2nd Floor North)	12	$ 80,000						
	Replace Terminal Building (North Wing) & East Vestibule (MPF)	13		$ 15,000,000					
	NE Development Area Infrastructure	14		$ 4,000,000					
	Design SREF Sand & Chemical Storage	15			$ 600,000				
	Construct Taxiway A and E1-Rehab	16			$				
	RSA Ph III North Shoulder Grade Spec	17			TBD				
	Passenger Terminal Parking Lot Rehab	18			$ 3,000,000				
	Replace Trans Compactors and Pads	19			$ 100,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Replace Snow Removal Equipment	20			$ 5,000,000				
	SREF Building Phase III Sand & Chemical Storage	21				$ 10,000,000			
	Design Terminal Renovation Ph III (Knuckle)	22							$ 2,000,000
	Construct Terminal Renovation Ph III (Knuckle)	23							$ 23,000,000
	Design & Reconstruct Alex Holden Way & Utilities	24							$ 2,200,000
	Parking Garage	25							$ 20,000,000
	Terminal Area (121) Apron Rehab	26							$ 3,500,000
	Terminal Area (135) Apron Rehab	27							$ 6,000,000
	Replace Ramp Lighting at Gates 2-6	28							$ 50,000
	Multi-Model Feasibility Planning	29							$ 10,000
	Acquire Wetlands Access Vehicle (w/CCFR)	30							$ 250,000
	Civil Air Patrol Hangar Relocation	31							TBD
	Fish & Wildlife Service Hangar Relocation	32							TBD
	Executive Parking Lot	33							$ 200,000
	Relocate FAA ATCT	34							$ 50,000,000
	Airport Total:		**$ 10,556,667**	**$ 19,000,000**	**$ 23,700,000**	**$ 10,000,000**	**$ -**	**$ -**	**$ 107,210,000**
BRH									
	Operating Room Renovation	1	$ 2,000,000		$ 10,000,000				
	Child & Adolescent Mental Health Unit	2	$ 1,000,000	$ 3,000,000	$ 13,000,000				
	Information Services Facility	3	$ 1,000,000		$ 1,500,000				
	Roof for Medical Arts Building	4	$ 250,000						
	Roof Replacement - RRC	5	$ 300,000						
	Maintenance Building for Equipment	6			$ 1,500,000				
	Road Replacement	7			$ 1,000,000				
	BRH Total:		**$ 4,550,000**	**$ 3,000,000**	**$ 27,000,000**	**$ -**	**$ -**	**$ -**	**$ -**
Docks & Harbors									
Docks	Real Weather/Current Monitoring System - Ph III	1	$ 97,500						
	Auke Bay Passenger For Hire Facility	2		$ 4,600,000					
	Steamship Wharf Cathodic Protection - Ph II	3		$ 600,000					
	Visitor Kiosk Replacement Planning / Design	4		$ 25,000	$ 120,000				
	Downtown Restrooms	5		$ 500,000					
	Archipelago Property Deck Over	6		$ 3,000,000					
	Shore Power at Cruise Ship Berths	7							$ 8,000,000
	Docks Total:		**$ 97,500**	**$ 8,725,000**	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ 8,000,000**
Harbors	Aurora Harbor Rebuild - Ph II	1	$ 13,000,000						
	Statter Harbor Breakwater Safety Improvements	2	$ 333,000	$ 333,000	$ 333,000				
	Cruise Berth Improvements (Tug Assists)	3	$ 70,000						
	Cruise Berth Improvements	4	$ 4,600,000						
	Area Wide Anode Installation	5		$ 1,200,000					
	Amalga Harbor Fish Cleaning Float	6		$ 300,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Auke Bay Net Repair Float	7		$ 300,000					
	Aurora Harbor Dredging	8		$ 350,000					
	Wayside Float Maintenance Dredging	9		$ 350,000					
	Taku Harbor Deferred Maintenance	10		$ 200,000					
	Aurora Harbormaster Building & Shop	11							$ 3,000,000
	Douglas Harbor Uplands Improvements	12							$ 2,000,000
	North Douglas Boat Ramp Improvements	13							$ 1,000,000
	Juneau Fisheries Terminal Development	14							$ 10,000,000
	Fish Sales Facility/Seaplane Float	15							$ 1,000,000
	Harris Harbor Public Restrooms/Showers	16							$ 250,000
	Harbors Total:		**$ 18,003,000**	**$ 3,033,000**	**$ 333,000**	**$ -**	**$ -**	**$ -**	**$ 17,250,000**
	Docks & Harbors Total:		**$ 18,100,500**	**$ 11,758,000**	**$ 453,000**	**$ -**	**$ -**	**$ -**	**$ 25,250,000**
Eaglecrest Ski Area									
	Mountain Operations Improvements-Deferred Maint	1	$ 265,000						
	Lodge Maintenance/Improvements	2		$ 50,000	$ 50,000	$ 50,000	$ 75,000	$ 75,000	
	Lift Operations - Misc Lift Parts	3		$ -	$ 15,000	$ -	$ 15,000		
	Mountain Operations - Trail Conditioning	4		$ -	$ 15,000	$ -	$ 15,000		
	Mountain Operations - Hiking Trails	5		$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	
	Mountain Operations - Trail Maintenance	6		$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	
	Mountain Operations - Snowmaking & Water Line Replacement/Improvement	7		$ 40,000	$ 40,000	$ 40,000	$ -		
	Mountain Operations - Night Lighting	8		$ -			$ 75,000	$ 75,000	
	Mountain Operations - Caretaker Shack	9			$ 30,000				
	Lift Operations- Ptarmigan Ramp	10		$ 75,000					
	Mountain Operations - Nordic Improvements	11		$ -		$ 40,000	$ 40,000		
	Mountain Operations - Septic System Upgrades	12		$ -	$ -	$ 40,000	$ -		
	Lift Operations - Black Bear Motor	13		$ 50,000	$ 75,000	$ 75,000	$ -	$ 75,000	
	Lift Operations - Magic Carpet	14			$ -				
	Lift Operations - Remove Mid Hooter Fuel Tank	15				$ -			
	Eaglecrest Ski Area Total:		**$ 265,000**	**$ 260,000**	**$ 270,000**	**$ 290,000**	**$ 265,000**	**$ 270,000**	**$ -**
Fire									
	Platform Ladder Truck	1	$ 700,000						
	Fire Department Master Plan	2		$ 75,000					
	Millennium Door Security System	3		$ 65,000					
	Glacier Station Classroom Technology Upgrade	4		$ 65,000					
	Lemon Creek Fire Station Design	5		$ 950,000					
	SCBA Airpak Replacement	6			$ 773,900				
	Station Alerting System for Volunteer Stations	7			$ 120,000				
	New Roof & Siding At Glacier Fire Station	8				$ 1,550,000			
	Replace Domestic Plumbing at Juneau Station	9				$ 800,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	New Roof at Juneau Fire Station	10					$ 700,000		
	Hagevig Regional Training Center Improvements	11					$ 1,500,000		
	Lemon Creek Fire Station Construction & Permits	12							$ 12,000,000
	Auke Bay Live in Quarters	13							$ 1,250,000
	Fire Department Total:		**$ 700,000**	**$ 1,155,000**	**$ 893,900**	**$ 2,350,000**	**$ 2,200,000**	**$ -**	**$ 13,250,000**
Lands & Resources									
	Stabler Quarry Infrastructure and Expansion	1	$ 180,000						
	Pederson Hill 80 Lot Subdivision and Infrastructure	2	$ 1,500,000		$ 3,500,000		$ 5,000,000		
	Willoughby Parking	3		$ 3,500,000					
	Future Rock Quarry	4			$ 100,000				
	Switzer Land Development 3A (50 Lot Subdivision)	5			$ 4,000,000				
	Lands & Resources Total:		**$ 1,680,000**	**$ 3,500,000**	**$ 7,600,000**	**$ -**	**$ 5,000,000**	**$ -**	**$ -**
Library									
	Replace Downtown Library Windows	1		$ 162,000					
	Upgrade Douglas Library Meeting Room	2		$ 87,000					
	MPG/Downtown Library Elevator Lobby Remodel	3		$ 45,000					
	Valley Library and Aquatic Center Outdoor Space Upgrade	4			TBD				
	Replace Douglas Library Carpeting - Main Area	5			$ 65,000				
City Museums	JDCM Exhibit/Remodel Display Cases	1	$ 100,000						
	Library & City Museums Total:		**$ 100,000**	**$ 294,000**	**$ 65,000.00**	**$ -**	**$ -**	**$ -**	**$ -**
Parks & Recreation									
Building Maintenance	Deferred Building Maintenance	1	$ 820,000	$ 1,100,000	$ 700,000				
	Building Maintenance Total:		**$ 820,000**	**$ 1,100,000**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ -**
Centennial Hall	Centennial Hall Floor	1	$ 125,000						
	Entrance Door Renovation including ADA Door Operators, Egan Drive and Parking Lot Entrance	2		$ 165,000					
	Courtyard Landscaping and Hardscape	3		$ 105,000					
	Meeting Room Renovation	4		$ 148,000					
	Exterior Door Replacement For Courtyard/Lawn Area	5		$ 50,000					
	Interior/Exterior Lighting	6		$ 225,000					
	Ballroom Black Curtain Replacement	7		$ 45,000					
	HVAC/Controls Replacement	8			$1,400,000				
	Centennial Hall Total:		**$ 125,000**	**$ 738,000**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**
Land Acquisition	Montana Creek Greenbelt/Trail Corridors	1		$ 420,000					
	Outer Point Waterfront	2		$ 210,000					
	West Juneau Waterfront Application	3			$ 998,000				
	West Mendenhall Valley Wetlands	4				$ 455,000			
	Smith/Honsinger (Bicknell) Property	5					$ 788,000		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Peterson Creek/Outer Point	6							$ 1,400,000
	North Bridget Cove	7							$ 500,000
	Land Acquisition Total:		**$ -**	**$ 630,000**	**$ 998,000**	**$ 455,000**	**$ 788,000**	**$ -**	**$ 1,900,000**
Rec Buildings	Augustus Brown Pool Short Term Repairs	1	$ 515,000						
	Treadwell Arena Refrigeration Controls Replacement	2		$ 60,000					
	Treadwell Ice Arena - Custom Bleachers & Storage Unit	3		$ 15,000	$ 80,000				
	Augustus Brown Major Renovations (Design)	4		$ 320,000					
	Augustus Brown Major Renovations (Exterior)	5			$ 1,700,000				
	Replacement	6			$ 1,500,000				
	Augustus Brown Major Renovations (Interior)	7				$ 1,600,000	$ 1,600,000		
	Treadwell Arena - Parking Lot Paving	8					$ 275,000		
	Recreation Buildings Total:		**$ 515,000**	**$ 395,000**	**$ 3,280,000**	**$ 1,600,000**	**$ 1,875,000**	**$ -**	**$ -**
Parks/Rec Areas	Park & Playground Repairs	1	$ 250,000	$ 265,000	$ 270,000	$ 275,000	$ 280,000	$ 285,000	$ 290,000
	Sports Field Resurfacing & Repairs	2	$ 235,000	$ 240,000	$ 245,000	$ 250,000	$ 255,000	$ 260,000	$ 265,000
	Jensen-Olson Arboretum Parking Lot & Conservatory	3	$ 75,000						
	Twin Lake Park and ADA Repairs	4	$ 57,000	$ 70,000					
	Riverside Rotary Park Repairs and Safety Improvements	5	$ 250,000	$ 250,000					
	Chicken Yard Park Safety Improvements	6	$ 93,000						
	Treadwell Mine and Historic Park Preservation	7	$ 150,000						
	Auke Lake Wayside Launch Ramp and Trail System Conn.	8	$ 400,000						
	Lemon Creek Neighborhood Park	9		$ 30,000					
	Parks Deferred Maintenance	10		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	Melvin Park Restroom/Concession Renovation	11		$ 250,000					
	Adair Kennedy Park Improvements	12		$ 500,000					
	Jackie Renninger Skate Park Roof Replacement	13		$ 125,000					
	Adair-Kennedy Park Press Box Repairs	14		$ 50,000					
	Arboretum Building Repairs	15		$ 125,000					
	Thane Campground Health & Safety Improvements	16		$ 60,000					
	Adair-Kennedy Park Track Replacement	17		$ 500,000					
	Cope Park Improvements Phase 3	18		$ 350,000					
	Arboretum Multi Purpose Room, Public Restroom (Grant)	19		$ 500,000					
	Adair-Kennedy Field Lighting Repairs	20		$ 50,000					
	Amalga Meadows Public Use Cabin	21		$ 75,000					
	Savikko Park paving, sidewalk, & drainage repairs	22		$ 275,000					
	Jackie Renninger Skate Park Parking Lot Paving	23		$ 275,000					
	Jackie Renninger Skate Park Ramp Replacement	24		$ 250,000					
	Melvin Park Field Lighting Repairs	25		$ 500,000					
	Capital School Park Repairs & Safety Improvements	26		$ 500,000					
	Melvin Park Paving Repairs	27			$ 275,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Savikko Park Lighting Replacement & Treadwell Arena Parking Area Lights	28			$ 400,000				
	Homestead Park Repairs & ADA Improvements	29			$ 450,000				
	Auke Lake Wayside Restrooms, Dock, and Picnic Shelter	30			$ 550,000				
	Adair-Kennedy Memorial Park Tennis Court & Basketball Court Repairs	31			$ 350,000				
	Spaulding Meadows Snow machine Trail Parking Lot Expansion	32				$ 200,000			
	False Outer Point Campground & Vault Toilet	33				$ 125,000			
	Adair-Kennedy Memorial Park Artificial Turf Baseball & Softball Fields	34				$ 8,200,000			
	Evergreen Cemetery Headstone Restoration for Founding Figures (Juneau, Harris, Kowee)	35				$ 30,000			
	Adair-Kennedy Memorial Park Equipment Storage Expansion	36					$ 350,000		
	Blueberry Hills Snow machine Trail Parking Lot Expansion	37					$ 200,000		
	Arboretum ADA Walkways	38						$ 75,000	
	Dimond Park Softball Field Lighting	39						$ 600,000	
	Riverside Rotary Park Permanent Restroom	40							$ 275,000
	Auke Cape/X'unaxi Master Plan	41							$ 45,000
	Parks/Rec Areas Total:		**$ 1,510,000**	**$ 5,290,000**	**$ 2,590,000**	**$ 9,130,000**	**$ 1,135,000**	**$ 1,270,000**	**$ 925,000**
Trail Maintenance	Kax Trail Bridge River Bank Stabilization	1	$ 200,000						
	Treadwell Ditch Trail Repairs and Bridges	2	$ 150,000						
	Horse Tram Trail Repairs	3	$ 125,000						
	Montana Creek Trail Repairs	4		$ 150,000					
	Perseverance Trail Repairs	5		$ 125,000					
	Kaxdigoowu Heen Dei Trail Reroute	6		$ 500,000	$ 500,000				
	Dupont Trail Bridge Replacement	7		$ 25,000	$ 150,000				
	Brotherhood Park Cross-Country Running/Skiing Trails	8		$ 250,000	$ 500,000				
	Treadwell Ditch Trail - Bonnie Brae Access	9		$ 150,000					
	Mt. Jumbo Trail Improvements	10				$ 125,000			
	Mendenhall Peninsula Trail Development	11							$ 150,000
	Auke Cape/X'unaxi Trail Improvements	12							$ 150,000
	Trail Maintenance Total:		**$ 475,000**	**$ 1,200,000**	**$ 1,150,000**	**$ 125,000**	**$ -**	**$ -**	**$ 300,000**
	Parks & Recreation Department Total:		**$ 3,445,000**	**$ 9,353,000**	**$ 10,118,000**	**$ 11,310,000**	**$ 3,798,000**	**$ 1,270,000**	**$ 3,125,000**
Police Department									
	Radio Console Upgrades	1		$ 350,000					
	Pederson Hill tower & Generator	2		$ 120,000					
	SWAT Personal Protective Equipment	3		$ 29,700					
	Roof, Gutter and Building Cleaning	4		TBD					
	Body Cameras	5		$ 57,000					

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Radio Backup Plan/Portable Radios	6		$ 225,000					
	RMS System Upgrade	7		$ 27,000					
	Thermal Imagers and Night Vision Gear	8		$ 14,000					
	EOD Vehicle	9		$ 300,000					
	CAD System Replacement	10		$ 171,000					
	RADAR	11		$ 48,000					
	Communications Center Furniture	12		$ 65,000					
	Bike Rodeo Kit	13		$ 15,000					
	Recruiting Kiosk	14		$ 10,000					
	Building Air Rebalancing	15		$ 30,000					
	Building Carpet Replacement	16			TBD				
	Bear Cat Vehicle	17				$ 300,000			
	Weapons Training Simulator	18				$ 500,000			
	Encrypted Radio Channel	19				$ 200,000			
	Simulcast and Crow Hill/Marine View Repeater	20				$ 250,000			
	Phone System Replacement	21				$ 30,000			
	Replace Covered Carport	22							TBD
	Car Wash Bay at 7 Mile Shop	23							$ 833,000
	Police Department Total:		**$ -**	**$ 1,461,700**	**$ -**	**$ 1,280,000**	**$ -**	**$ -**	**$ 833,000**
Public Works & Engineering									
Capital Transit	Bus Shelters/Interim Valley Transit Center Improvements	1	$ 150,000	$ 150,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
	Capital Transit Maintenance Shop Parking Lot Paving	2	$ 200,000						
	Maintenance Shop Renovation	3	$ 2,750,000						
	Valley Transit Center	4	$ 800,000						
	Capital Transit Total:		**$ 3,900,000**	**$ 150,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ -**
Engineering	Stephen Richards / Riverside Intersection DOT Match	1	$ 100,000	$ 100,000					
	Waterfront Seawalk - Subport to Gold Creek	2	$ 234,700	$ 4,500,000	$ 500,000	$ 500,000			
	Engineering Department Total:		**$ 334,700**	**$ 4,600,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**
Streets	Whittier Street	1	$ 1,300,000						
	Pavement Management	2	$ 810,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	
	East Street - 5th to 6th Street Improvements	3	$ 400,000						
	McGinnis Subdivision Improvements - Ph II	4	$ 1,000,000	$ 1,000,000	$ 1,000,000				
	Blueberry Hill Road Reconstruction	5	$ 900,000						
	Areawide Drainage Improvements	6	$ 250,000	$ 250,000	$ 250,000	$ 250,000			
	Downtown Street Improvements (Front, Franklin, Downtown Core) Ph. I	7	$ 2,000,000	$ 1,100,000					
	Douglas Side Streets - F St. (3rd to 5th)	8	$ 500,000						
	Sidewalk & Stairway Repairs	9	$ 200,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
	Aspen Ave Improvements (Mend Blvd to Portage)	10	$ 1,000,000						
	Birch Ln Improvements-Mendenhall Blvd to Dogwood	11		$ 650,000					
	River Road Reconstruction LID	12		$ 1,100,000	$ 1,000,000				

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Shaune Drive Improvements - Anka to Borrow	13		$ 800,000					
	Birch Ln Improvements-Mendenhall Blvd to Julep	14		$ 1,100,000					
	Capital Avenue, Willoughby to 9th Street	15		$ 1,000,000					
	Pinewood Drive Improvements	16		$ 500,000					
	Calhoun Ave Improvements - Main to Gold Creek	17		$ 1,200,000	$ 1,000,000				
	Douglas Side Streets - E Street (3rd to 4th)	18		$ 400,000					
	Douglas Side Streets - D Street (3rd to 2nd)	19		$ 400,000					
	Abbey Way Improvements - Mountainside Estates	20			$ 1,000,000				
	Melrose Street Reconstruction & Drainage	21			$ 1,100,000				
	Radcliffe Road - Berner's to the End	22			$ 750,000				
	Sharon Street - Killewich to Riverside	23			$ 1,200,000				
	Poplar Ave (Mendenhall Blvd to Woodduck)	24			$ 700,000				
	Starlight Court & Misty Lane Improvements - Bayview Sub	25			$ 950,000				
	West 9th Street & Indian Street Improvements	26			$ 1,100,000				
	Columbia Blvd (Mendenhall Blvd to Birch)	27			$ 1,000,000				
	Delta Dr Improvements	28				$ 950,000			
	Park Place Improvements	29				$ 1,100,000			
	Lawson Creek Road	30				$ 950,000			
	Hospital Drive	31				$ 1,200,000			
	Foster Avenue Improvements	32				$ 1,200,000			
	Savikko Road Improvements (3rd St to End)	33				$ 1,000,000			
	Nowell Ave Improvements (South of Cordova)	34					$ 1,200,000		
	Behrends Ave Improvements	35					$ 1,100,000		
	Marilyn Ave Improvements	36					$ 900,000		
	Snipe Ct Reconstruction	37					$ 300,000		
	Conifer Lane Reconstruction	38					$ 400,000		
	Goodwin Road Improvements	39					$ 1,100,000		
	Cedar Court Improvements	40					$ 700,000		
	Tongass Blvd Improvements -Sidewalks (Forrest to Mend Loop)	41					$ 1,000,000		
	Chelsea Court Reconstruction	42					$ 600,000		
	Retaining Wall Repairs	43						$ 200,000	
	Troy Avenue Improvements	44						$ 1,100,000	
	Thunder Mountain Road Improvements	45						$ 1,100,000	
	Parkview Court Reconstruction	46						$ 500,000	
	Center Court Reconstruction	47						$ 400,000	
	Lakeview Court Reconstruction	48						$ 600,000	
	Crow Hill Drive Improvements	49						$ 1,100,000	
	Dogwood Lane Improvements	50						$ 1,100,000	
	Streets Division Total:		**$ 8,360,000**	**$ 10,950,000**	**$ 12,500,000**	**$ 8,100,000**	**$ 8,750,000**	**$ 7,550,000**	**$ -**
Wastewater Utility	Biosolids Long Term Treatment and Disposal - State Legislative Grant	1	$ 5,000,000						

ATTACHMENT B

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Biosolids & Treatment Plant Headworks - ADEC Loan	2	$ 10,000,000						
	Pavement Management Utility Adjustments	3	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 60,000
	McGinnis Subdivision Utility Adjustments	4	$ 20,000	$ 20,000	$ 20,000	$ 20,000			
	East Street - 5th to 6th Street Improvements	5	$ 50,000						
	SCADA	6	$ 150,000	$ 100,000	$ 100,000	$ 100,000			
	Douglas Side Streets - F St. (3rd to 5th)	7	$ 100,000						
	Aspen Ave Improvements (Mend Blvd to Portage)	8	$ 100,000						
	JD and Mendenhall TP Headworks	9	$ 110,000						
	MWWTP Treatment analysis	10		$ 250,000					
	Auke Bay Tank Repairs	11		$ 300,000					
	Calhoun Ave Imp - W 8th to Gold St	12		$ 50,000					
	River Road Reconstruction LID - Utility Adjustments	13		$ 50,000	$ 25,000				
	Birch Lane Improvements	14		$ 200,000	$ 200,000				
	Shaune Drive Improvements	15		$ 75,000					
	Douglas, Side Streets - "D" and "E" Streets	16		$ 200,000					
	Energy Efficiency Improvements	17		$ 100,000					
	Downtown - W 9th and Indian St Improvements	18			$ 150,000				
	Poplar Ave (Mendenhall Blvd to Woodduck)	19			$ 100,000				
	Radcliffe Road - Berner's to the End	20			$ 35,000				
	Columbia Boulevard Improvements	21			$ 300,000				
	Mountainside Estates, Abbey Way Improvements	22			$ 100,000				
	Pine Street Improvements	23			$ 45,000				
	Bayview s/d Starlight and Misty Improvements	24			$ 100,000				
	JDTP Vactor Dump	25			$ 250,000				
	JDTP Back up power supply	26			$ 900,000				
	JDTP Aeration Basin Repairs and Treatment Upgrades	27			$ 3,500,000				
	Delta Drive	28				$ 75,000			
	Park Place Improvements	29				$ 100,000			
	Hospital Drive	30				$ 35,000			
	Foster Avenue Improvements	31				$ 75,000			
	JDTP Facility Structural and Painting Projects	32				$ 100,000			
	JDTP Office/Lab Building Updates	33				$ 100,000			
	MWWTP Site Improvements (Lighting, Security, Access)	35				$ 150,000			
	Pump & Motors Improvements/Lift Station Upgrades	37				$ 150,000			$ 150,000
	ABTP Disinfection Upgrades	38				$ 450,000			
	ABTP Generator/Backup Power	39				$ 900,000			
	ABTP Facility Structural and Painting Projects	40					$ 100,000		
	MWWTP Above Ground Fuel System	41					$ 150,000		
	MWWTP Furnace Oil Supply Upgrades	42					$ 150,000		
	Street Rehab/DOT Projects Pipeline Upgrades	43					$ 650,000	$ 650,000	
	ABTP Instrumentation Upgrades	44						$ 50,000	
	ABTP SCADA Upgrades	45						$ 75,000	
	JDTP SCADA Upgrades	46						$ 80,000	

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	JDTP Instrumentation Upgrades	47						$ 100,000	
	MWWTP Instrumentation	48						$ 775,000	
	MWWTP SBR Basin Repairs (Structural)	49							$ 1,600,000
	JDTP Site Improvements (Lighting, Security, Access)	50							$ 120,000
	MWWTP Facility Structural & Painting Projects	51							$ 500,000
	Wastewater Utility All Facilities Plan Update	52							$ 675,000
	Wastewater Utility Division Total:		**$ 15,550,000**	**$ 1,365,000**	**$ 5,845,000**	**$ 2,275,000**	**$ 1,070,000**	**$ 1,750,000**	**$ 3,105,000**
Water Utility	Pavement Management Utility Adjustments	1	$ 20,000	$ 20,000	$ 20,000	$ 22,000	$ 22,000	$ 24,000	$ 77,000
	McGinnis Subdivision Utility Adjustments	2	$ 30,000	$ 20,000	$ 20,000	$ 20,000			
	Whittier Ave Improvements	3	$ 150,000						
	East Street - 5th to 6th Street Improvements	4	$ 70,000						
	W 8th St Reconstruction (Egan to Bridge Park)	5	$ 70,000						
	Downtown Street Improvements (Franklin, Front, DT Core)	6	$ 150,000	$ 50,000	$ 50,000	$ 50,000			
	Blueberry Hill Road - Pioneer to End	7	$ 200,000						
	SCADA System Upgrades/Improvements	8	$ 150,000	$ 150,000	$ 150,000	$ 150,000			
	Douglas Side Streets - F St. (3rd to 5th)	9	$ 50,000						
	Last Chance Basin Well Field Upgrades	10		$ 750,000	$ 1,000,000				
	Birch Lane Utility Adjustments	11		$ 20,000	$ 20,000				
	River Road Reconstruction LID	12		$ 20,000	$ 20,000				
	Shaune Drive Utility Adjustments	13		$ 20,000					
	Douglas Highway Water Replacement	14		$ 750,000	$ 750,000	$ 1,500,000			
	Capital Avenue, Willoughby to 9th Street	15		$ 150,000					
	Pinewood Drive Improvements	16		$ 100,000					
	Calhoun, West 8th to Gold Creek	17		$ 200,000					
	Metering System Upgrades, MIU's Replacement 10 year Life Span 1500 MIU's	18		$ 225,000					
	Douglas Side Streets D and E Streets	19		$ 100,000					
	Well #3 Onsite Chlorine Generation Replacement	20		$ 225,000					
	Areawide Water Repairs / Replacement	21		$ 100,000					
	Lee Street Pump Station Upgrades to Provide Fire Flows 4" VFD's	22			$ 200,000				
	Crow Hill Reservoir Pax Mixer and improvements	23			$ 140,000				
	Abby Way	24			$ 50,000				
	Melrose Street Reconstruction & Drainage	25			$ 22,000				
	Radcliffe Road - Berner's to the End	26			$ 22,000				
	Columbia Boulevard Mendenhall to Birch	27			$ 100,000				
	W 9th and Indian St	28			$ 150,000				
	Bayview s/d Starlight and Misty Improvements	29			$ 150,000				
	Sharon Street - Killewich to Riverside	30			$ 22,000				
	La Perouse Avenue and Ladd St	31			$ 50,000				
	Poplar Ave (Mendenhall Blvd to Woodduck)	32			$ 100,000				
	Cedar Park Pump Station Improvements/Backup Generator	33				$ 400,000			

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Project	Priority	FY17	FY18	FY19	FY20	FY21	FY22	Future
	Savikko Road Waterline Replacement	34				$ 200,000			
	Melissa Drive	35				$ 50,000			
	Mendenhaven Watermain/Services Replacement	36				$ 500,000			
	PRV Station Improvements/Upgrades, Crowhill, 5th Street Douglas	37				$ 500,000			
	Bonnie Brae Pump Station VFD's For Fire Flows	38				$ 200,000			
	Last Chance Basin Well Rehab	39				$ 75,000	$ 100,000	$ 100,000	$ 125,000
	MOV Installations & Communications Mill Tunnel, W. Juneau, Crowhill	40				$ 800,000			
	Lawson Creek Road, Watermain, Services, Hydrant	41				$ 180,000			
	Egan Drive Water Crossings, Norway Point, Highland Drive, Salmon Creek P.S.	42					$ 500,000		
	Water Utility GIS Mapping/GPS Improvements	43					$ 300,000		
	9th Street, Behind Gov. Mansion, and Federal Building Mainline Replacement	44					$ 350,000		
	Street CIPs	45					$ 1,000,000	$ 500,000	$ 500,000
	Outer Drive Watermain Replacement Main Street South To Admiral Way/S. Franklin	46						$ 250,000	$ 500,000
	Metering Upgrades, Radio Read, Master Station, Mobile Pack	47						$ 500,000	
	Mill Tunnel PRV Station Access	48						$ 85,000	$ 250,000
	Cope Park Pump Station Upgrades, Pumps, Motors, and Communications	49						$ 200,000	
	Salmon Creek Onsite Chlorine Generation Replace/Upgrade	50						$ 260,000	
	Glacier Hwy Replace 12" mainline with 30" HDPE Mainline Highland Dr. to Hosp.	51							$ 1,800,000
	Downtown Stairway/Easements 3rd St. Franklin to Gold Street	52							$ 220,000
	4th Street Douglas Watermain Replacement	53							$ 250,000
	I Street Douglas Watermain Replacement	54							$ 185,000
	First Street Douglas from D Street to H Street Watermain Replacement	55							$ 300,000
	Harris Street 4th to 5th Watermain Replacement	56							$ 140,000
	Water Utility Division Total:		**$ 890,000**	**$ 2,900,000**	**$ 3,036,000**	**$ 4,647,000**	**$ 2,272,000**	**$ 1,919,000**	**$ 4,347,000**
	Public Works & Engineering Department Total:		**$ 29,034,700**	**$ 19,965,000**	**$ 21,931,000**	**$ 15,572,000**	**$ 12,142,000**	**$ 11,269,000**	**$ 7,452,000**
Schools									
	School District Deferred Maintenance	1	$ 600,000	$ 500,000	$ 500,000	$ 600,000	$ 600,000	$ 700,000	
	Schools Total:		**$ 600,000**	**$ 500,000**	**$ 500,000**	**$ 600,000**	**$ 600,000**	**$ 700,000**	**$ -**

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Administration	**Manager's Office**	1	**I.T. SOFTWARE UPDATES & UPGRADES -** Necessary updates & upgrades to the City's financial & information management system.
		2	**VEHICLE & EQUPMENT WASH BAYS PLANNING & DESIGN -** This project will construct environmentally friendly wash bays for all CBJ vehicles and equipment to be washed. There is currently no specific location for departments to wash and care for the vehicle and equipment that CBJ has spent millions of dollars purchasing. It is imperative this equipment be cleaned and cared for to prevent corrosion and premature failures. This facility will not only provide a needed location to clean equipment but will also provide a wash facility that will contain the run off from such activity.
		3	**BONDED DEBT SERVICE -** These funds will be used for bond debt repayment.
		4	**BUDGET RESERVE** - These funds will be used to increase the City's budget reserve.
		5	**WILLOUGHBY ARTS CENTER -** Funds to be used to incorporate and upgrade the existing Juneau Arts and Culture Center (JACC) and will include a community theatre with a maximum of 300 seats and array of spaces that support the theater, enhance the experience for clientele, and augment revenue generations potential.
		6	**CBJ FACILITY INFRASTRUCTURE DEFERRED MAINTENANCE -** Under direction of the Manager, this project would fund facility maintenance and replacement projects including exterior envelopes, energy system efficiencies, mechanical and electrical systems, IT infrastructure and software replacement and upgrades, interior finishes, site paving, concrete patching and other site improvements.
		7	**COURT PLAZA BUILDING CANOPY -** These funds are CBJ's portion of the State of Alaska DOA project to remove and replace the siding on the Court Plaza Building (aka the Spam Can). The original exterior wall is failing and is in need of repair.
Airport		1	**SREF MATCH -** Phase I-a will construct a heated garage of approximately 37,000 sf for the Airport's snow removal equipment in accordance with Federal Aviation Administration (FAA) requirements. The FAA will fund 93.75% of eligible costs; a local match is required to fund the remaining 6.25%. Phase 1-b is not eligible for FAA funding. It includes critical vehicle maintenance and operational components that will be constructed from existing funds. Future phases will be added as funding becomes available. The non-FAA-eligible portion of the building is approximately 17,500 s.f.
		2	**EXIT LANE IMPROVEMENTS -** The arriving passengers exit lane that connects the secure departure lounge to the non-secure waiting lobby on the second floor of the airport terminal must be upgraded to meet security requirements. This project reconfigures the exit lane with a series of automatic doors to reduce the chance of security breaches.

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		3	**PASSENGER TERMINAL PARKING LOT REPAIRS -** The public parking lots on the north side of the terminal will be reconfigured to improve safety and accessibility, and repairs will be made to deteriorated drainage and surfaces. This project addresses critical repairs only; a future reconstruction will be needed to upgrade drainage, replace lighting, improve the public transit stop, and add amenities such as a covered walkway.
		4	**ELEVATOR/MISC TERMINAL ADA IMPROVEMENTS -** An elevator is needed on the secure side (departure lounge) of the terminal to provide accessibility to the ground level. Other accessibility improvements in toilet rooms and general airport signage are needed to enhance services at the airport for people with disabilities and travelers who need assistance.
		5	**OLD DINING ROOM RECONFIGURATION -** Existing spaces on the second floor of the terminal will be reconfigured for tenant lease and possible public meeting space.
		6	**FIRST FLOOR RESTROOM RENOVATION -** The restrooms near the up-direction escalator will be upgraded to meet ADA and will receive new interior finishes. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation of the restrooms will allow their continued use until replacement can be achieved.
		7	**TERMINAL EAST END DOORS/VESTIBLE -** Wind-driven rain on the east end wall of the terminal (first floor) has brought moisture into the wall system. The existing door opening will be enclosed with a vestibule to reduce water infiltration, energy costs, and door maintenance.
		8	**ADMIN/BADGING OFFICE RECONFIGURATION -** This project consolidates the badging office and airport administrative support spaces to allow greater staff efficiencies and increased service to airport users who require security badging. A portion of the old kitchen space on the second floor will be remodeled for these functions. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation will provide needed administrative spaces until the replacement project can be achieved.
		9	**MAIN STAIRWELL LIGHTING UPGRADE -** The stairway and up-direction escalator will have new interior finishes and lighting. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation will improve safety, reduce energy costs, and improve maintenance access until the replacement project can be achieved.

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		10	**RSA (PH 12) CONSTRUCT NE/NW AREAS -** This project is a continuation of the RSA series of projects to construct aircraft parking in the NE Development Area and the NW Development area. These areas were filled during previous phases of the RSA projects. This phase will include additional utility relocations, drainage system installation, final grading, and paving some of the areas. Future phases of construction will be needed to complete the development of the two areas.
		11	**DESIGN TAXIWAY A AND E-1 REHAB -** Taxiway A is in need of reconstruction after the accelerated pavement deterioration caused by use of the taxiway as a temporary runway. Three connector taxiways do not meet current design standards and may need to be reconfigured. In addition, Taxiway D has been placed on a national list by FAA in the Runway Incursion Mitigation program (RIM). Final design and construction will occur in future years.
		12	**TENANT SPACE RECONFIGURATION (2ND FLOOR NORTH) -** Portions of the former kitchen and serving areas on the second floor of the terminal will be reconfigured to allow tenant leases. This area of the terminal is identified for replacement in the terminal master plan, but funding for the complete replacement has not been scheduled. This modest renovation will allow short-term tenant leases until the replacement project can be achieved.
BRH		1	**OPERATING ROOM RENOVATION -** Bartlett is engaging an architectural firm in FY17 to lead the multi-year re-design (patient and clinical flow), remodeling and upgrade of its surgical services.
		2	**CHILD & ADOLESCENT MENTAL HEALTH UNIT -** Bartlett is evaluating the need for an in-patient mental health facility for children and adolescents. The project will include architectural design in FY17 followed by construction documents, RFPs, etc. over the next years.
		3	**INFORMATION SERVICES FACILITY -** Bartlett's Information Technology Department and its I.T. infra-structure must be relocated to a new facility to provide the needed redundancy, security, environmental safeguards and additional work space.
		4	**ROOF FOR MEDICAL ARTS BUILDING -** The building's roof is 28 years old and past its useful life.
		5	**ROOF REPLACEMENT - RRC -** The building's roof was a replacement "overlay" 12 years ago. The roof is deteriorating and must be replaced.
Docks & Harbors	**Docks**	1	**REAL WEATHER/CURRENT MONITORING SYSTEM - PH III -** this project is to establish wind and current monitoring sensors at the various dock locations to offer real time information from navigation purposes. The system would be broadcast over radio, internet or other public media to be available to all cruise ships navigating in the immediate area.

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
	Harbors	1	**AURORA HARBOR REBUILD - PHASE II -** Phase II will replace the head float; main floats E, F, & G; electrical; domestic water, and a new fire suppression system.
		2	**STATTER HARBOR BREAKWATER SAFETY IMPROVEMENTS -** to infill the open areas of the breakwater structure with fiberglass reinforced plastic grates that would close the open cells to allow pedestrian traffic yet allow the structure to adequately provide wave reduction to the overall harbor.
		3	**CRUISE BERTH IMPROVEMENTS - Tug Assists**: The new floating docks, (16B) are being constructed adjacent to the Franklin Dock. The new docks may impact vessel approaches and departures from the Franklin Dock under certain weather and traffic conditions. In these cases it may be necessary for the vessel to use a tug in order to preserve the safety and security of the vessel and dock structures in the harbor. These funds would be used to reimburse if tug assists are needed only for the Franklin Dock. **Cruise Ship Berths:** The project consists of constructing two new floating berths adjacent to the existing fixed dock. The first floating berth is complete and the second one will be under construction in fall 2016 with completion slated for May 2017. The current dock cannot handle the loading of newer larger ships that call on the Port of Juneau. The new berths would be accessed at two security controlled locations thereby eliminating the need for the current yellow barriers along the dock thus improving public access along the waterfront. The construction contract was $54M for both phases of the project. A funding strategy was approved by the Assembly to utilize state impact fees and local port development fees to pay off obligation bonds that would support the needed cash flow for construction. This request for state passenger fees would partially fund construction of the North Berth.
Eaglecrest		1	**LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS** - which include the following projects:
			Lodge Maintenance/Improvements - Continued funding of small to medium projects that ensure the building remains in serviceable condition until the lodge undergoes a major remodel. In the near term this includes roof maintenance, new flooring and deck repair and ramp replacement. ($50,000)
			Lift Operations- Misc Lift Parts - As one of the key components of Eaglecrest Operations the lifts require regular purchase and installation of major capital intensive parts to include but not limited to sheave assemblies, motors and gearboxes. These parts will be purchased and installed on a regular program keeping safety and structural integrity as the number one priority. ($15,000)
			Mountain Operations- Trail Conditioning - Remove stumps and other obstacles from ski runs allowing Eaglecrest to open with less snow fall. ($15,000)

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
			Mountain Operations – Hiking Trails – The Master Plan outlines hiking trails/multi-use trails as a top priority for the future of Eaglecrest. We will continue a multi-year plan to create more hiking/multi-use trails within the CBJ/Eaglecrest Boundary. ($15,000)
			Mountain Operations -- Trail Maintenance -- The trail network at Eaglecrest has started to become overgrown after many years of little annual maintenance. We have begun a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis. ($30,000)
			Mountain Operations – Snowmaking & Water Line Replacement/Improvement - We will begin multi-year plan to repair/replace the current snowmaking system and increase snowmaking coverage of the lower mountain. This snowmaking will allow Eaglecrest to better handle low snow years and open as early as possible. In addition the snowmaking lines feed the Hydroelectric system which significantly lowers our electric usage annually. The pipeline from Cropley Lake is showing increasing signs of decay and patching and welding is becoming less effective. The plan calls for replacement with new pipe in sections over the next few years. ($50,000)
Finance		1	**AUKE BAY PASSENGER FOR HIRE FACILITY -** this project includes installation of a boarding float, gangway, and passenger loading zone to serve cruise ship passengers connecting with whale watching and fish charter operators.
Fire Department		1	**PLATFORM LADDER TRUCK -** .
Lands & Resources		1	**STABLER QUARRY INFRASTRUCTURE AND EXPANSION** - This project will work towards updating infrastructure and expanding the permitted area of the Stabler Point Rock Quarry.
		2	**PEDERSON HILL 80 LOT SUBDIVISION AND INFRASTRUCTURE** - This phase Pederson Hill subdivision will address Juneau's significant housing shortage. The CBJ recently traded land and gained an access route to the property, and water, sewer and utilities now reach the new property line. The next step requires bringing utility access and infrastructure to the first phase of residential lots (around 80 lots).
Library	**City Museum**	1	**CITY MUSEUM EXHIBIT CASE REPLACEMENT -** Replace 1950s era exhibit cases in the City Museum with cases that have better security, lighting, operational standards (less time consuming for staff to install/de-install exhibits), and ensure proper environmental standards for long-term survival of Museum artifacts.

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Parks & Rec	**Bldg Maintenance**	1	**DEFERRED BUILDING MAINTENANCE -** Funds are for on-going capital funded projects to repair CBJ buildings. Reduce maintenance costs and enhance building components by correcting a backlog of problems that have surfaced from aging of buildings.
	Centennial Hall	1	**CENTENNIAL HALL FLOOR -** Remove Centennial Hall Ballroom end grain wood floor and provide new ballroom floor system as part was damaged beyond repair by a broken sprinkler pipe.
	Rec Buildings	1	**AUGUSTUS BROWN POOL SHORT TERM REPAIRS -** Funds will be used to repair various structural, plumbing, mechanical and operational components at the Augustus Brown Pool.
	Parks/Rec Areas	1	**PARK AND PLAYGROUND REPAIRS** - This CIP funds repairs to park facilities throughout Juneau, including replacement of playground equipment that has outlived its useful life. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds do not comply with modern safety standards or the Americans with Disabilities Act.
		2	**SPORTS FIELD RESURFACING & REPAIRS** - This CIP funds repairs and replacement of sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sports fields require repair and replacement as surfacing is worn away and drainage problems develop. If fields surfaces are not properly maintained, adult and student athletes will suffer injuries and Juneau will not be eligible to host tournaments. High-priority projects include resurfacing Melvin Park Field #1 and Adair-Kennedy Field #1, as well fence repairs.
		3	**JENSEN OLSEN ARBORETUM PARKING LOT AND CONSERVATORY -** Repair exterior walls repairs and window replacement. The sunroom suffers from extensive rot, water leaks, drafts, and peeling paint. The sunroof has been wrapped in visqueen for several years. All single pane sash windows would need to be replaced with energy efficient windows. The poor condition of this building stands in stark contrast to the otherwise beautiful setting of the Arboretum. The Jensen-Olson Arboretum receives more than 1,000 visitors each month during the summer tourist season, and hosts educational activities for local schools year-round. Approximately 80% of operations are funded through an endowment; an administrative agreement requires CBJ to maintain the property and buildings.
		4	**TWIN LAKE PARK AND ADA REPAIRS -** Project includes shoring up the foundation for the fishing pier, trail and asphalt repairs and lighting upgrades.

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		5	**RIVERSIDE ROTARY PARK REPAIRS & SAFETY IMPROVEMENTS -** Construct a restroom and replace playground equipment. Voters in 2013 approved upgrades for Riverside Rotary Park as part of the temporary 1% sales tax extension. Phase 1 includes constructing a restroom and replacing the playground equipment. Currently a portable sanitation unit are brought in spring and removed in the fall. The playground equipment was built in 1991 and has reached the end of its life cycle. Additional funding is needed to complete Phase 2. Phase 2 includes constructing small decks to protect riparian areas from erosion of embankments and replacement of park lighting.
		6	**CHICKEN YARD PARK SAFETY IMPROVEMENTS -** Project will address safety issues and update park amenities.
		7	**TREADWELL MINE AND HISTORIC PARK PRESERVATION -** Project includes trail enhancements, improved gateway, reduce overgrown vegetation, protective shelter for the Five-Stamp Mill, improved connections to Sandy Beach, and develop a Master Plan to coordinate future improvements.
		8	**AUKE LAKE WAYSIDE LAUNCH RAMP & TRAIL SYSTEM CONN -** The funds requested will allow for the transportation related improvements to Auke Lake Wayside after AK DOT completes the paving of the wayside parking lot. These include a pedestrian trail, bathroom, stairs, and floating dock. The trail will connect the multiuse path to the boat launch ramp, the wayside and the University of Alaska. The restroom facility will serve boat launch ramp users in the summertime when the launch ramp is open. Additionally, stairs down to the lake alongside the boat launch ramp will access a floating dock to serve the boat and lake users.
	Trail Maintenance	1	**KAX TRAIL BRIDGE RIVER BANK STABILIZATION -** Stabilize Montana Creek embankment around the bridge. The extremely popular Kaxdigoowu Heen Dei Trail is one of only two paved, wheelchair-accessible trails in Juneau. It provides a critical, three-mile-long non-motorized transportation corridor through the Mendenhall Valley, connecting neighborhoods with schools, shopping, recreation, and transit. A 90-foot-long bridge spans Montana Creek near the trail's midpoint. The embankment surrounding the bridge is eroding away due to recent year's high water events and needs to be stabilized. If the embankment is not stabilized, this bridge will be closed in the near future, cutting off non-motorized access for bicyclists, pedestrians, and equestrian users.
		2	**TREADWELL DITCH TRAIL REPAIRS AND BRIDGES -** Construct bridges to connect to Douglas, Mt. Jumbo Trail, and Crow Hill. Rehabilitate 1.5 miles of trail to resolve drainage and access problems.
		3	**HORSE TRAM TRAIL REPAIRS -** This project will construct a one mile long handicap accessible trail along this historic route. This trail will connect the Eagle River Boy Scout Camp with Amalga Meadows Park, Eagle Valley Center and Amalga Harbor creating new opportunities for loops in this popular recreation area.

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
Public Works and Engineering Department			
	Capital Transit	1 & 4	**BUS SHELTERS/INTERIM VALLEY TRANSIT CENTER IMPROVEMENTS -** Funds will be used for planning, design, and construction of bus shelter repairs and/or replacements on Capital Transit routes. Work is to provide for necessary major maintenance repairs to existing transit shelters to provide safe and protected waiting shelters or transit passengers. Work will also include planning efforts for locating and implementing an interim Valley Transit Center.
		2	**CAPITAL TRANSIT MAINTENANCE SHOP PARKING LOT PAVING -** This funding will be used to pave the remaining gravel apron and parking areas around the Capital Transit facility after the completion of the Maintenance Shop Renovation.
		3	**MAINTENANCE SHOP RENOVATION -** Funds will be used to renovate the Capital Transit maintenance facility in the Mendenhall Valley. Partial funding for this project is also from G.O. bonds approved by the Voters in 2013.
	Engineering	1	**STEPHEN RICHARDS / RIVERSIDE INTERSECTION DOT MATCH -** provide 9.45% funding match for AK DOT Congestion Mitigation and Air Quality (CMAQ)funding to reconstruct this intersection. This project would construct a signalized intersection if warranted.
		2	**DOWNTOWN SEAWALK - GOLD CREEK TO SUBPORT -** This project will provide funding to continue the design, examination of right-of-way issues, pedestrian access and safety, and construction of the seawalk in accordance with the Waterfront Development Plan.
	Streets	1	**WHITTIER STREET -** The project will replace the water line, repair sewer/storm sewer lines and structures as needed, replace street lighting with efficient LED components and replace sidewalks which will include new ADA compliant accessible ramps. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.
		2	**PAVEMENT MANAGEMENT -** This is an on-going pavement management program to provide chip seal, 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.
		3	**EAST STREET - 5TH TO 6TH STREET IMPROVEMENTS -** Reconstruct roadway, sidewalk and curb and gutter. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lights or move existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		4	**MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE II -** This project will continue with the improvements to streets within the McGinnis subdivision. Improve the road sub-base and improve drainage systems as needed.
		5	**BLUEBERRY HILL ROAD RECONSTRUCTION -** Reconstruct roadway and improve drainage. Evaluate street light coverage and possible need for additional lights or move existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Water utility main line, valves and service connects will also need replaced.
		6	**AREAWIDE DRAINAGE IMPROVEMENTS -** 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.
		7	**DOWNTOWN STREET IMPROVEMENTS - FRONT, FRANKLIN, DOWNTOWN CORE, PHASE I -** Reconstruct roadway, replace storm drain system, replace street lighting and improve pedestrian facilities and pedestrian movement.
		8	**DOUGLAS SIDE STREETS - F STREET, 3RD TO 5TH -** 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.
		9	**SIDEWALK AND STAIRWAY REPAIRS -** Funds will be used to reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.
		10	**ASPEN AVENUE IMPROVEMENTS (MENDENHALL BLVD TO PORTAGE) -** Reconstruct roadway and improve drainage. Add sidewalk, curb and gutter and evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
	Wastewater Utility	1	**PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS -** Adjust existing manhole lids and other minor improvements to the wastewater infrastructure in the streets being repaved.
		2	**MCGINNIS SUBDIVISION IMPROVEMENTS, PHASE II -** This project will continue with the improvements to streets within the McGinnis subdivision. Improve the road sub-base and improve drainage systems as needed.

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		3	**EAST STREET - 5TH TO 6TH STREET IMPROVEMENTS -** Reconstruct roadway, sidewalk and curb and gutter. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lighting.
		4	**SCADA -** Evaluate and upgrade WW treatment plant SCADA physical hardware and software programming. Provide project scoping, scheduling, budgeting, and implementation of system improvements.
		5	**DOUGLAS SIDE STREETS - F STREET, 3RD TO 5TH -** 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.
		6	**ASPEN AVENUE IMPROVEMENTS (MENDENHALL BLVD TO PORTAGE) -** Reconstruct roadway and improve drainage. Add sidewalk, curb and gutter and evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated a
		7	**JD AND MENDENHALL TP HEADWORKS -** Provide improvements to the influent piping network and pretreatment of the wastewater entering the Juneau Douglas & Mendenhall treatment plants to provide for better treatment efficiency.
		8	**BIOSOLIDS LONG TERM TREATMENT & DISPOSAL -** this State Grant request will provide partial funding for the design and construction of the Biosolids drying facility.
		9	**BIOSOLIDS & TREATMENT PLANT HEADWORKS - ADEC LOAN -** This State Loan request will provide partial funding for both the Biosolids dryer facility and the long needed Treatment Plant Headworks upgrades. The headworks at both treatment plants are in need of replacement to continue improving treatment and reducing operating costs.
	Water Utility	1	**PAVEMENT MANAGEMENT UTILITY ADJUSTMENTS -** adjust existing valve boxes and other minor improvements to the water infrastructure in the streets being repaved.
		2	**MCGINNIS SUBDIVISION UTILITY ADJUSTMENTS -** This project will continue with the improvements to streets within the McGinnis subdivision. Improve the road sub-base and improve drainage systems as needed.
		3	**WHITTIER AVE IMPROVEMENTS -** The project will replace the water line, repair sewer/storm sewer lines and structures as needed, replace street lighting with efficient LED components and replace sidewalks which will include new ADA compliant accessible ramps. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.

FY 2017 CIP PROJECT DESCRIPTIONS

Department	Division	Priority	Project Description
		4	**EAST STREET - 5TH TO 6TH STREET IMPROVEMENTS -** Reconstruct roadway and improve drainage. Replace water main, valves and service connects. Replace sewer main and service connects. Evaluate street light coverage and possible need for additional lights or move existing lights. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.
		5	**W 8TH STREET RECONSTRUCTION (EGAN TO BRIDGE PARK) -** - Excavate substandard material and back fill to eliminate settling and road failure. Apply a shot rock base and pave. Evaluate and repair underground utilities.
		6	**DOWNTOWN STREET IMPROVEMENTS (FRANKLIN, FRONT, DOWNTOWN CORE) -** Reconstruct roadway, replace storm drain system, replace street lighting and improve pedestrian facilities and pedestrian movement.
		7	**BLUEBERRY HILL ROAD - PIONEER TO END -** Reconstruct roadway, and improve drainage. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Water Utility main line, valves and service connects will also need replacing.
		8	**SCADA SYSTEM UPGRADES/IMPROVEMENTS -** Evaluate and upgrade Water Dept SCADA physical hardware and software programming. Provide project scoping, scheduling, budgeting, and implementation of system improvements.
		9	**DOUGLAS SIDE STREETS - F STREET, 3RD TO 5TH -** 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.
Schools		1	**SCHOOL DISTRICT DEFERRED MAINTENANCE -** to fund ongoing civil, architectural, mechanical and electrical deferred maintenance and small projects.

FINANCIAL SUMMARY OF CURRENT PROJECTS

This section of the CIP provides a financial summary for the capital improvements that were active on June 2, 2016. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor (formally known as Lawson), CBJ's official accounting system.

ATTACHMENT B

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 2, 2016

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
A50-001	Airport CIP Project Design	$ 305,331.00	$ 116,896.42	$ 144,844.01	$ 43,590.57
A50-031	Airport Construction Cont. Res	$ 47,151.00	$ -	$ -	$ 47,151.00
A50-061	Airport Water/Sewer Extension	$ 1,107,695.00	$ 5,185.00	$ 1,078,238.55	$ 24,271.45
A50-068	Part 121 Ramp Recon. Ph I	$ 2,347,707.69	$ 27,833.02	$ 1,977,725.67	$ 342,149.00
A50-071	Purchase Land/Airport Expansion	$ 1,000,000.00	$ -	$ 20,834.49	$ 979,165.51
A50-073	Airport Terminal Expansion	$ 29,554,545.06	$ 83,332.78	$ 22,100,235.60	$ 7,370,976.68
A50-074	Runway Safety Area Construction	$ 61,927,258.39	$ 23,875.26	$ 58,604,587.74	$ 3,298,795.39
A50-077	Design/Construct Snow Removal Equipment Facility	$ 6,495,667.00	$ 743,826.12	$ 2,445,733.74	$ 3,306,107.14
A50-078	Runway Safety Area (RSA)	$ 26,334,250.00	$ 45,672.33	$ 26,219,035.96	$ 69,541.71
A50-079	Runway Rehabilitation	$ 23,689,281.82	$ 267,032.67	$ 22,519,223.28	$ 903,025.87
A50-080	Master Plan Study	$ 787,789.00	$ 340,793.93	$ 426,121.46	$ 20,873.61
A50-081	Runway 26 MALSR	$ 93,750.00	$ 10,000.00	$ 1,950.28	$ 81,799.72
A50-082	ARFF Truck	$ 690,638.00	$ 654,638.00	$ 15,459.95	$ 20,540.05
A50-083	ARFF Building Modifications	$ 288,066.20	$ 90,438.00	$ 104,834.02	$ 92,794.18
A50-084	RSA Phase IIB & Fence	$ 868,025.00	$ 544,340.90	$ 164,208.38	$ 159,475.72
A50-085	New Terminal Renovation	$ -	$ 56,029.56	$ -	$ (56,029.56)
B55-059	Child & Adolescent Mental Heal	$ 5,000,000.00	$ -	$ -	$ 5,000,000.00
D12-016	PRISM Core Financial Conversion	$ 6,100,000.00	$ 460,987.36	$ 5,629,599.69	$ 9,412.95
D12-027	Cultural Gateway	$ 100,000.00	$ -	$ -	$ 100,000.00
D12-045	Manager's Energy Efficiency	$ 434,339.00	$ 2,169.37	$ 234,441.73	$ 197,727.90
D12-070	Open Space Waterfront Land Acquisition	$ 4,015,296.00	$ -	$ 2,023,840.36	$ 1,991,455.64
D12-081	Gastineau Apartments Demo	$ 1,800,000.00	$ 13,912.55	$ 1,589,204.52	$ 196,882.93
D14-019	Lemon Creek 2nd Access	$ 300,000.00	$ -	$ 130,441.03	$ 169,558.97
D14-020	Lemon Creek Gravel Scale Replacement	$ 100,000.00	$ -	$ -	$ 100,000.00
D14-037	North Lemon Creek Gravel Source	$ 787,265.00	$ 26,281.50	$ 486,458.82	$ 274,524.68
D14-050	Lemon Creek Subdivision	$ 50,000.00	$ 1,538.75	$ 5,684.44	$ 42,776.81
D14-051	Pederson Hill Land Survey & Plan	$ 3,407,229.04	$ 9,113.35	$ 203,921.09	$ 3,194,194.60
D14-060	N. Douglas Highway Extension	$ 2,972,785.02	$ 12,022.75	$ 318,338.65	$ 2,642,423.62
D14-096	Stabler Quarry Infr & Expansion	$ 200,000.00	$ 20,000.00	$ 29,751.88	$ 150,248.12
D15-023	City Hall Generator/UPS	$ 406,650.00	$ -	$ 360,174.49	$ 46,475.51
D24-001	AJ Mine	$ 250,000.00	$ -	$ 140,615.45	$ 109,384.55

ATTACHMENT B

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 2, 2016

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
D24-010	Contaminated Sites Reporting	$ 176,951.00	$ 4,101.51	$ 99,179.71	$ 73,669.78
D24-043	Stormwater Management Standard	$ 240,000.00	$ -	$ 197,914.25	$ 42,085.75
D28-054	Mountain Operations and Lift	$ 1,528,132.00	$ 67,099.00	$ 1,173,320.28	$ 287,712.72
D28-097	Eaglecrest Learning Center	$ 3,558,963.97	$ 50,646.55	$ 3,452,652.42	$ 55,665.00
D44-049	Juneau Arts & Culture Center	$ 600,000.00	$ -	$ 569,990.83	$ 30,009.17
D71-053	Capital Transit Bus Shelters	$ 482,980.00	$ 4,296.47	$ 313,371.37	$ 165,312.16
D71-084	Capital Transit-Transit Plan	$ 175,000.00	$ -	$ 169,220.13	$ 5,779.87
D71-085	Capital Transit Maintenance Shop	$ 6,338,301.00	$ 4,061,371.13	$ 682,409.38	$ 1,594,520.49
D71-086	Transit Technology	$ 100,000.00	$ 22,810.00	$ 43,696.31	$ 33,493.69
D71-087	DT Passenger Trans Improvements	$ 150,000.00	$ -	$ -	$ 150,000.00
F21-036	Glacier Fire Station	$ 104,448.00	$ 75,550.00	$ 29,245.35	$ (347.35)
F21-037	Central Fire Station Paving	$ 350,000.00	$ -	$ 271,153.35	$ 78,846.65
H51-074	AB Loader Facility/Statter Elec. Upgrades	$ 11,324,740.76	$ -	$ 11,322,903.28	$ 1,837.48
H51-083	Marine Park/Steamship Wharf II	$ 210,000.00	$ -	$ 159,336.58	$ 50,663.42
H51-085	Juneau Harbors Deferred Maintenance.	$ 19,056,229.60	$ 5,200,059.00	$ 12,902,560.98	$ 953,609.62
H51-091	Waterfront Seawalk	$ 9,164,456.00	$ 197,904.14	$ 8,322,329.74	$ 644,222.12
H51-092	Waterfront Seawalk II	$ 15,000,000.00	$ 4,949,046.07	$ 5,762,710.47	$ 4,288,243.46
H51-093	Statter Harbor Loading Facility	$ 27,003,700.00	$ 4,705,489.04	$ 20,969,117.99	$ 1,329,092.97
H51-095	Downtown Cruise Ship Berth Enhancements	$ 11,443,081.88	$ 21,003.25	$ 11,326,842.40	$ 95,236.23
H51-100	Aurora Harbor Improvements	$ 11,641,940.88	$ 237,179.96	$ 11,165,394.28	$ 239,366.64
H51-101	Cruise Berth Improvements	$ 73,757,482.12	$ 13,151,388.09	$ 55,455,304.93	$ 5,150,789.10
H51-103	Weather Monitor & Communications	$ 75,000.00	$ -	$ 62,634.65	$ 12,365.35
H51-104	Dock Cathodic Protection	$ 500,000.00	$ 212,798.00	$ 8,560.02	$ 278,641.98
H51-105	Amalga Fish Cleaning Station	$ 50,000.00	$ -	$ 7,963.12	$ 42,036.88
L23-058	Dimond Park Library Planning	$ 13,551,999.00	$ 140,061.83	$ 13,345,950.99	$ 65,986.18
M14-062	Switzer Area Muni Land Development	$ 1,550,000.00	$ 721,901.11	$ 375,356.75	$ 452,742.14
M15-001	New Technology Implementation.	$ 100,000.00	$ -	$ 99,917.65	$ 82.35
M15-002	IT Infrastructure Modernization	$ 730,300.00	$ 198,777.50	$ 391,923.38	$ 139,599.12
P41-027	Fish Creek Improvements	$ 319,432.00	$ -	$ 279,143.67	$ 40,288.33
P41-059	Parks & Playground Improvement	$ 3,551,716.00	$ 835,180.95	$ 2,338,458.54	$ 378,076.51
P41-085	Sportfield Repairs	$ 1,308,139.00	$ 3,628.75	$ 1,028,415.63	$ 276,094.62

ATTACHMENT B

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 2, 2016

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
P41-088	Outer Point Trail	$ 145,000.00	$ 15,797.00	$ 102,192.86	$ 27,010.14
P41-089	Restrooms, Paving, & Concession	$ 1,307,788.99	$ 697,396.05	$ 153,971.90	$ 456,421.04
P41-090	Bridge Park	$ 675,000.00	$ 73,415.22	$ 221,172.88	$ 380,411.90
P42-075	Jensen-Olson Arboretum	$ 91,000.00	$ -	$ 88,240.12	$ 2,759.88
P44-073	Deferred Bldg Maintenance III	$ 6,870,502.99	$ 799,250.87	$ 5,559,158.44	$ 512,093.68
P44-085	Mt Jumbo Gym Roof	$ 250,000.00	$ -	$ -	$ 250,000.00
P46-047	Montana Creek Bike Trail	$ 65,524.00	$ 3,025.00	$ 56,592.28	$ 5,906.72
P46-058	Auke Lake Trail ADA Upgrades	$ 227,640.00	$ -	$ 226,915.86	$ 724.14
P46-067	JDCM Remodel/New Exhibit	$ 1,161,015.00	$ 16,185.80	$ 1,144,501.51	$ 327.69
P46-069	Auke Lake Wayside DOT/PF Match	$ 170,000.00	$ 22,821.33	$ 74,117.09	$ 73,061.58
P46-070	LCB Mining Museum Pedestrian Bridge	$ 100,000.00	$ -	$ 83,567.07	$ 16,432.93
P46-078	Treadwell Historic Plan & Construction	$ 128,001.19	$ -	$ 101,287.94	$ 26,713.25
P46-079	Dimond Park Swimming Pool	$ 21,750,000.00	$ 124,497.76	$ 21,162,968.23	$ 462,534.01
P46-089	Bicycle Racks	$ 50,000.00	$ -	$ 40,646.63	$ 9,353.37
P46-090	OHV Park Site Analysis	$ 245,000.00	$ -	$ 94,670.06	$ 150,329.94
P46-091	Under Thunder Trail	$ 100,000.00	$ -	$ -	$ 100,000.00
P46-094	Bridget Cove Trail	$ 80,000.00	$ 16,883.50	$ 42,219.19	$ 20,897.31
P46-096	ZGYC Kitchen Remodel	$ 67,000.00	$ -	$ 60,353.58	$ 6,646.42
P46-097	Empty Chair Project	$ 106,000.00	$ -	$ 58,945.52	$ 47,054.48
P46-098	AJ Mine Power Tower Stabilization	$ 31,736.00	$ 729.32	$ 11,129.57	$ 19,877.11
P46-099	Parks & Rec Department Review	$ 90,000.00	$ -	$ 64,479.44	$ 25,520.56
P46-100	Augustus Brown Pool HVAC	$ 330,000.00	$ 278,084.00	$ 8,571.98	$ 43,344.02
P46-101	ZGYC & AB Pool Improvements	$ 55,000.00	$ -	$ -	$ 55,000.00
P46-102	Trail Improvements	$ 200,000.00	$ -	$ -	$ 200,000.00
P47-072	Centennial Hall Renovation	$ 3,820,230.49	$ 137.99	$ 3,787,076.76	$ 33,015.74
P48-087	Willoughby District Parking	$ 1,574,466.00	$ -	$ 131,511.89	$ 1,442,954.11
P48-088	Downtown Parking Management	$ 575,000.00	$ -	$ -	$ 575,000.00
P71-055	DT Transportation Center	$ 18,004,200.00	$ 754,031.64	$ 17,029,825.09	$ 220,343.27
R72-004	Pavement Management	$ 10,430,457.33	$ 660,128.10	$ 9,441,582.83	$ 328,746.40
R72-035	Sidewalk & Stairway Repairs	$ 780,000.00	$ 628.00	$ 693,838.35	$ 85,533.65
R72-038	Valley Snow Storage Permitting	$ 1,791,562.00	$ -	$ 1,633,283.73	$ 158,278.27

ATTACHMENT B

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 2, 2016

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
R72-041	West Juneau-Douglas Hwy Access Study	$ 275,000.00	$ -	$ 142,744.39	$ 132,255.61
R72-043	Lemon Flats 2nd Access ROW	$ 86,510.00	$ -	$ 4,750.00	$ 81,760.00
R72-048	Montana Creek Road Closure/Parking Modifications	$ 100,000.00	$ -	$ 85,701.41	$ 14,298.59
R72-053	Eagles Edge Utility LID	$ 3,792,856.30	$ 1,111,170.00	$ 2,398,545.57	$ 283,140.73
R72-056	Areawide Drainage Improvements	$ 891,736.00	$ 455.00	$ 685,468.89	$ 205,812.11
R72-058	2nd Street - Douglas	$ 2,025,000.00	$ -	$ 1,987,549.42	$ 37,450.58
R72-059	Main Street 2nd to 7th	$ 3,287,605.00	$ 1,596.97	$ 3,283,172.71	$ 2,835.32
R72-060	City Shop Demolition/Removal	$ 300,000.00	$ -	$ 192,139.10	$ 107,860.90
R72-061	Industrial Boulevard Match	$ 1,365,428.00	$ -	$ 81,669.08	$ 1,283,758.92
R72-081	Streets Maintenance Shop Design - New Location	$ 13,941,135.00	$ 78,902.28	$ 13,730,527.98	$ 131,704.74
R72-101	Glacier Ave Intersection	$ 15,000.00	$ -	$ -	$ 15,000.00
R72-103	Flood Plain Mapping Tech Assist	$ 150,000.00	$ 4,000.00	$ 53,258.40	$ 92,741.60
R72-104	Lakewood Subdivision Reconstruction	$ 3,033,322.00	$ 608,152.69	$ 2,152,578.57	$ 272,590.74
R72-107	Meadow Lane Improvements	$ 1,600,000.00	$ 465,833.25	$ 760,901.18	$ 373,265.57
R72-109	Vactor Dump	$ 150,000.00	$ -	$ 146,591.34	$ 3,408.66
R72-110	Areawide Snow Storage Facility	$ 250,000.00	$ -	$ -	$ 250,000.00
R72-111	Distin/W. 8th Streets Reconstruction	$ 1,600,000.00	$ 901,488.00	$ 128,559.39	$ 569,952.61
R72-112	McGinnis Sub LID Ph 1	$ 1,675,000.00	$ 1,085,745.00	$ 204,078.43	$ 385,176.57
R72-113	Scott Drive Improvements	$ 550,000.00	$ 154,237.48	$ 365,336.06	$ 30,426.46
R72-114	Blueberry Hills Road	$ 1,654,908.00	$ 28,224.80	$ 991,486.79	$ 635,196.41
R72-115	Dunn Street	$ 250,000.00	$ 8,318.25	$ 52,748.00	$ 188,933.75
R72-116	Downtown Street Improvements	$ 350,000.00	$ 5,786.50	$ 274,854.02	$ 69,359.48
R72-117	DOT Riverside/Stephen Richards	$ 50,000.00	$ -	$ -	$ 50,000.00
R72-118	SRTS - Gastineau Elem.	$ 50,000.00	$ -	$ -	$ 50,000.00
R72-119	Front St. Douglas	$ 900,000.00	$ 638,218.00	$ 65,171.48	$ 196,610.52
R72-120	River Rd Reconstruct LID	$ 150,000.00	$ -	$ -	$ 150,000.00
R72-121	Bridge Repairs	$ 150,000.00	$ -	$ -	$ 150,000.00
R72-122	Retaining Wall Repairs	$ 150,000.00	$ -	$ 5,943.21	$ 144,056.79
R72-123	West 8th Street Reconstruction	$ 650,000.00	$ -	$ -	$ 650,000.00
R72-124	Whittier Street	$ 1,700,000.00	$ 780,040.01	$ 534,359.33	$ 385,600.66
S02-094	Gastineau Elem Reno	$ 13,283,129.00	$ 27,188.68	$ 13,088,941.01	$ 166,999.31

ATTACHMENT B

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 2, 2016

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
S02-095	Auke Bay Elementary Site Reno	$ 22,338,819.21	$ 6,795.00	$ 22,224,365.65	$ 107,658.56
S02-099	DZ Roof Replacement	$ 9,555.33	$ -	$ 7,587.65	$ 1,967.68
S02-100	Mendenhall River Community School Reno	$ 50,000.00	$ -	$ 48,772.05	$ 1,227.95
S02-101	JSD Facilities Reno and Repair	$ 140,934.73	$ 466.00	$ 124,662.84	$ 15,805.89
S02-102	JSD Def Maintenance and Minor Improvements	$ 500,000.00	$ 129,385.00	$ 46,732.46	$ 323,882.54
S02-103	JSD Comprehensive Facility Planning	$ 300,000.00	$ -	$ 27,122.55	$ 272,877.45
U76-001	Energy Efficiency & Sec. Improvements	$ 275,000.00	$ -	$ 269,982.95	$ 5,017.05
U76-003	Lawson Creek Lift Station Design	$ 1,402,530.51	$ -	$ 1,402,604.67	$ (74.16)
U76-004	Wastewater SCADA Improvements	$ 662,284.21	$ -	$ 102,112.73	$ 560,171.48
U76-012	Incinerator Repairs/Biosolids	$ 3,393,883.00	$ 615,469.00	$ 1,873,805.42	$ 904,608.58
U76-014	Auke Bay Sewer Extension	$ 75,000.00	$ -	$ 49,782.04	$ 25,217.96
U76-015	JD Plant Infrastructure Improvements	$ 204,245.00	$ 339.20	$ 144,653.63	$ 59,252.17
U76-094	Outer Drive & N Juneau Pump St Repairs	$ 550,000.00	$ -	$ 352,178.65	$ 197,821.35
U76-100	Glacier Hwy Sewer-Anka to Walmart	$ 1,505,766.00	$ 41,550.00	$ 46,250.77	$ 1,417,965.23
U76-103	Facilities Planning	$ 250,000.00	$ -	$ -	$ 250,000.00
U76-104	Areawide Sewer Cleanout Replacement	$ 150,000.00	$ -	$ -	$ 150,000.00
U76-105	Long Run Drive Lift Station Improvements	$ 300,000.00	$ -	$ -	$ 300,000.00
U76-106	Treatment Plants Headworks Improvements	$ 1,428,000.00	$ 290,495.60	$ 137,116.64	$ 1,000,387.76
U76-107	MWWTP Instrumentation Upgrades	$ 300,000.00	$ -	$ -	$ 300,000.00
U76-108	MWWTP Roof Repair	$ 500,000.00	$ -	$ -	$ 500,000.00
W75-034	Pump Station and System Improvements	$ 850,000.00	$ 5,000.00	$ 801,645.91	$ 43,354.09
W75-036	Areawide Watermain Repairs	$ 440,433.00	$ 35,000.00	$ 335,718.21	$ 69,714.79
W75-037	Last Chance Basin Hydro-Geo Inv	$ 6,269,136.00	$ 10,706.27	$ 3,419,330.25	$ 2,839,099.48
W75-039	Jordan Creek/East Valley Res Rest	$ 853,623.02	$ 41,477.38	$ 753,185.83	$ 58,959.81
W75-041	Reservoir Painting & Repairs	$ 850,000.00	$ -	$ 720,031.21	$ 129,968.79
W75-043	Water Utility Shop & Office EE	$ 457,597.00	$ 912.50	$ 441,471.76	$ 15,212.74
W75-044	Salmon Creek Secondary Disinfect.	$ 7,147,000.00	$ 421,907.07	$ 4,825,288.36	$ 1,899,804.57
W75-046	SCADA Upgrades	$ 220,000.00	$ 9,036.25	$ 78,740.82	$ 132,222.93
W75-047	JD-Bridge Waterline	$ 330,000.00	$ -	$ 238,271.90	$ 91,728.10
W75-048	Back Loop Rd Auke Bay Waterline	$ 926,575.54	$ -	$ 284,248.99	$ 642,326.55
W75-050	Egan Drive Water - Main to Tenth	$ 2,080,939.00	$ 582,408.00	$ 122,536.41	$ 1,375,994.59

ATTACHMENT B

CAPITAL IMPROVEMENT PROJECTS
Financial Summary
as of June 2, 2016

Activity	Project Name	Budget	Commitments	Actuals	Funds Available
W75-051	Brotherhood Bridge Waterline	$ 50,000.00	$ -	$ 26,338.97	$ 23,661.03
W75-052	Crow Hill Reservoir Improvements	$ 700,000.00	$ 492,738.51	$ 74,440.69	$ 132,820.80
W75-053	W Juneau Reservoir Improvement	$ 140,000.00	$ -	$ -	$ 140,000.00
		$ 576,953,787.27	$ 50,462,266.24	$ 451,771,360.28	$ 74,720,160.75

Community Development

City & Borough of Juneau • Community Development
155 S. Seward Street • Juneau, AK 99801
(907) 586-0715 Phone • (907) 586-4529 Fax

DATE: January 13, 2016

TO: Rorie Watt, Director of Public Works/Engineering
Assembly Public Works & Facilities Committee

FROM: Nicole Grewe, Chair
CBJ Planning Commission

RE: Planning Commission Review for Proposals to go on the FY2017 CIP.

At the January 12th, 2016 Regular Planning Commission meeting, the Commission motioned to forward the following projects to be included in the FY2017 Capital Improvements Program:

- Willoughby Parking Structure to be restored to the list at an estimated project cost of $5.5 million
- New Study of Landslide/Avalanche/Mass-Wasting Areas from approximately Norway Point to the south end of Gastineau Avenue at an estimated project cost of approximately $150,000 - $200,000
- Composting Feasibility Study (from Juneau Climate Action Plan strategy U5-D)
- Pedestrian Crossings to Harbor in Auke Bay (Auke Bay Area Plan)
- UAS/ Back Loop Road Pedestrian Crossing Improvements (Auke Bay Area Plan)
- Pedestrian Friendly Lighting on Sidewalks within the Auke Bay Center (Auke Bay Area Plan)
- Wayfinding Signage (directional Signs) within the Auke Bay Center (Auke Bay Area Plan)
- Signage & Gateway Treatment (Welcome to Auke Bay) within the Auke Bay Center (Auke Bay Area Plan)

The Commission also recommends the attached 2014 letter of proposed projects be forwarded for consideration. The Commission acknowledges the two projects from their 2014 recommendation that are included on the FY2017 CIP List: the Sidewalk & Stairway Repairs, and the Lemon Creek Neighborhood Park.

Thank you for taking these projects and the attached projects into consideration as you develop the FY2017-2022 Capital Improvement Program.

ATTACHMENT: December 11, 2014 CIP Letter from Planning Commission

Community Development

City & Borough of Juneau • Community Development
155 S. Seward Street • Juneau, AK 99801
(907) 586-0715 Phone • (907) 586-4529 Fax

Date: December 11, 2014

From: Michael Satre, Chair
CBJ Planning Commission

To: Rorie Watt, Director of Engineering
Assembly Public Works & Facilities Committee

Re: FY2016-2021 Capital Improvement Program

The Planning Commission would like to see the following projects included in the CIP:

- Sidewalk and Stair Repairs moved from #9 to #5
- Safe Routes to School snow removal equipment moved from #12 to #4
- Sidewalk snow/ice removal not just for SRTS but for all pedestrian ways
- 2nd Crossing –Gastineau Channel
- West Douglas Road Extension – funding for feasibility study/plan
- On-going funding for sub-area/neighborhood plans
    - Village/downtown
    - Lemon Creek
- By-pass road behind Stablers Point Quarry
- Auke Bay By-pass study
- Alternative routes from Cordova Street
    - Extend David/Peters/Nowell/Jeep Trail
    - Cross Lawson Creek
- Modify Riverbend Elementary access to use the signalized intersection to Dimond Park
- Replace Montana Creek Bridge (near the shooting range)
- Create/operate a stump dump
- Park for the Lemon Creek area

Since 2010 a total of 411 acres have been rezoned in North Douglas, allowing for a maximum potential of 2,429 dwelling units. Additionally, the CBJ has been actively working on the West Douglas Road Extension, which when completed, will facilitate more potential land development. In 2009 USKH completed a Traffic Impact Analysis (TIA) for the North Douglas Highway. At the time the TIA was completed the 10th and Egan intersection was at a level of service (LOS) E for the A.M. peak hour and LOS D for the P.M. peak hour. The roundabout was functioning at a LOS A for both morning and evening peak hours. The intersections were also evaluated to estimate how much additional traffic could be added before the LOS was reduced to F. At Egan Drive/10th Street, the limiting time was the PM peak hour. The intersection would be able to accommodate an additional 517 entering vehicles before reaching LOS F during the PM peak hour. At the Douglas Highway/NDH roundabout, the AM peak hour was the limiting time, at which time the roundabout would be able to accommodate an additional 334 vehicles before reaching LOS F. Because of the significant amount of potential development that will be required to use the 10th/Egan intersection and the North Douglas Roundabout the Planning Commission recommends that the 2nd Crossing become a high priority in the CIP/STIP.

Thank you for taking these projects into consideration as you develop the FY2016-2021 Capital Improvement Program.

ATTACHMENT C

Attachment C

Jonathan Lange

From: Allison Eddins
Sent: Tuesday, October 11, 2016 11:12 AM
To: Jonathan Lange
Cc: Laura Boyce
Subject: CIP Project Proposal from HRAC

Good morning Jonathan,
Last Wednesday at HRAC's monthly meeting the committee members voted on two CIP project proposals: 1) Dual language signage on three natural resource areas – Savikko Park, Outer Point Trailhead and Gold Creek; and 2) Information signage along Willoughby Street to show where the natural coast line was before the mine tailings pushed the coastline out. These projects will most likely require a partnership with either DIA or Sealaska and public outreach. While these are both great projects for Juneau, funding them through the CIP may not be the best approach. We will pursue future grant opportunities for these projects.
Thank you for the opportunity to comment,
Allison

Allison Eddins - Planner I
City and Borough of Juneau, AK
Community Development Department
155 S. Seward Street
Juneau, AK 99801
907-586-0758

CITY/BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY

Juneau Commission on Sustainability

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

DATE: October 25, 2016

TO: Planning Commission, Manager's Office

FROM: Juneau Commission on Sustainability

RE: Recommendations on FY17/18 Capital Improvement Program

As noted by the Juneau Commission on Sustainability (JCOS) in past years, the Capital Improvement Program (CIP) process does not adequately address energy costs or opportunities for savings from energy efficiency. It also often fails to address opportunities to implement the recommended actions in the 2010 Juneau Climate Action and Implementation Plan (a prioritized list of these actions is presented in the draft Juneau Community Energy Plan (JCEP)).

As far as we can determine, the CBJ does not have a system to comprehensively audit energy expenditure. Without such an overview, the task of reducing organizational energy use and reducing costs is far more challenging than it needs to be. Knowing how much CBJ spends on energy, including where, when, and how much is being spent, will help identify potential energy savings. Also, the process of collecting this data will allow us to track the success of our efforts as we implement the above plans. The Juneau School District has demonstrated that significant cost savings ($500,000+ annually) are possible by systematically addressing energy use and efficiency in their facilities.

While we understand that energy costs and savings are often considered as Departments prepare their CIP requests, there is no transparency in this process. The public and the Assembly have no way to know what options for energy savings have been considered and then either incorporated or discarded into the CIP requests.

As recommended in previous years, each initial CIP request should include a description of the energy and greenhouse gas (GHG) implications of the project. A request should consider whether it would increase or decrease energy demand and costs or be consistent with energy policies of the Comprehensive Plan and the Juneau Climate Action and Implementation Plan. This analysis should be considered as part of the screening process prior to the 'short list' of projects being presented to the Assembly and be included in the project descriptions presented to the Assembly.

The following list is based on based on the 2017-2022 six year departmental project list and identifies the following:

i. Which proposals should be fully funded and some new projects that should be added and funded
ii. Which proposed projects should incorporate sustainable design including energy efficiency and water conservation measures in both the project description and later design

Comments have also been made on how the current 2017 funded project list could/should be designed to realize opportunities to reduce energy use and water conservation.

It is noted that at this early stage of the 2018-2023 CIP process, JCOS has not seen new projects submitted by other CBJ departments/bodies. Additional comments may be made as more details of this list become available. JCOS would appreciate being alerted to the availability of this list.

JCOS would also appreciate comment from the Manager's Office or CBJ Engineering and Public Works department on how our recommendations could be best taken forward and what barriers they perceive to their full implementation.

Yours faithfully,

Steve Behnke, Chair
Juneau Commission on Sustainability

Comments on FY18 CBJ CIP Projects

Recommend full funding of these projects in current 2017-2022 project list:

Proposed in existing CIP List:

- Manager's Office
  - Compost feasibility study
- Wastewater
  - Energy Efficiency Improvements

Additional projects to be included future FY2018 – 2023 list and for funding in 2018 CIP:

- Add Juneau-wide street lighting LED replacement to reduce CBJ energy costs
- Juneau-wide water conservation and efficiency program to reduce CBJ energy costs
- Full feasibility analysis and engineering alternatives for the of cost/benefit of shore power at public and private Cruise Ship berths
- Initiate transition to electric vehicles (EV) for CBJ vehicle fleet to save CBJ Transportation costs
- Initiate transition to electric CBJ buses to reduce CBJ bus operations, maintenance and life cycle costs
- Energy and Resource tracking software to save CBJ energy costs
- Install EV charging stations on streets that are on the Street Maintenance project lists to encourage EV adoption and save community transportation costs
- Install EV charging stations at new Valley Transit Center to encourage EV adoption and save community transportation costs

Incorporate energy efficiency and water conservation in the design of following 2017-2022 projects:

- Manager's Office
  - Vehicle and Equipment Wash Bays Planning and Design
  - Willoughby Arts Center
- Airport
  - Replace terminal building and east vestibule
- Bartlett Regional Hospital
  - Operating room renovation
  - Child and Adolescent Mental health Unit
- Eaglecrest
  - Mountain Operations - deferred maintenance
  - Night lighting
- Fire

    - Lemon Creek Fire Station Design
- Library
    - Replace Downtown Library Windows
    - Upgrade Douglas Library Meeting Room
- Parks & Rec
    - Deferred Building Maintenance
    - Centennial Hall
        - Meeting Room Renovation
        - Interior/Exterior Lighting
    - Augustus Brown
        - Major Renovations (Design)
    - Melvin Park Field Lighting Repairs include Energy Efficient Lighting system
    - Capital School Park Repairs and Safety Improvements
- Streets
    - Downtown Street Improvements (Front, Franklin, downtown core)
    - Calhoun Ave Improvements
- Wastewater
    - Area wide Water Repairs and replacements
    - Last Chance Basin Well Field upgrades
- Schools
    - School District Deferred Maintenance

Encourage broader sustainable design (which may reduce CBJ capital and operational costs) for the following 2017-2022 projects:

- Manager's Office
    - Vehicle and Equipment Wash Bays Planning and Design: low-impact products
    - Willoughby Arts Center
- Airport
    - Passenger Terminal Parking Lot rehab: improved public transit waiting area, covered bike parking/racks
    - Replace terminal building and east vestibule
- Fire
    - Lemon Creek Fire Station Design
- Bartlett Regional Hospital
    - Child and Adolescent Mental health Unit
- Docks and Harbors
    - Auke Bay Passenger For Hire Facility
- Visitor Kiosk

    - Archipelago Deck
- Land and Resources
    - Willoughby Parking
- Parks & Rec
    - Centennial Hall
        - Courtyard Landscaping and Hardscape: demonstration rain garden? Permeable pavement?
    - Arboretum Multi-Purpose Room
    - All projects
        - Encourage use of sustainable design (permeable pavement, rain capture, bike parking, energy conservation, etc.)
- Capital Transit
    - Bus Shelters/Interim Valley Transit Center: covered bike parking where needed and appropriate
    - Permanent Valley Transit Center
- Streets
    - Downtown Street Improvements (Front, Franklin, downtown core): covered bike parking
- Wastewater
    - SCADA: Monitor water use and energy consumption
    - Metering System Upgrades: Connect to real-time monitoring

Comments on FY17 CBJ CIP project descriptions

Manager's office

- IT Software Upgrade: Possible to include energy and water tracking software or process?
- Vehicle & equipment wash bays planning and Design: Encourage that "environmentally friendly wash bays" are mentioned, but ensure that water and energy are conserved and pollution impacts are minimized.
- Willoughby Arts Center: Keep sustainability in mind from concept design to construction and operation of the finished building (including the feasibility evaluation of a recognized sustainable building assessment tool such as Living Building http://living-future.org/lbc or LEED).
- CBJ Facility Infrastructure Deferred Maintenance: Encourage that "exterior envelopes, energy system efficiencies, mechanical and electrical systems" are mentioned, but encourage focus on the deferred maintenance projects that will save money and reduce carbon footprint.
- Court Plaza Building Canopy: Possible insulation upgrade?

Airport

- SREF match: Encourage life-cycle cost analysis of facility, as it is a "heated garage".
- Passenger Terminal Parking Lot Repairs: Ensure lighting replacement is energy efficient, improve public transit stop (protected from rain and wind), possible bike parking?
- Main Stairwell Lighting Upgrade: "Reduce energy costs" mentioned.

Hospital

- Operating Room Renovations: Ensure that energy efficiency is considered where possible and hygienic.
- Roof replacements: Add additional insulation?

Docks and Harbors

- Aurora Harbor Rebuild: Metering to ensure that energy and water are not being wasted? Implement EV charging stations at Aurora Harbor.

Eaglecrest

- Deferred Maintenance: Prioritize energy and resource conservation projects.
- Snowmaking and water line replacements: Prioritize this project as it can increase revenue (open earlier) while reducing energy costs.

Parks & Rec

- Deferred building maintenance: Prioritize energy and resource conservation and efficiency projects.
- Augustus Brown Swimming Pool: Prioritize energy and resource conservation and efficiency projects.
- General: Prioritize energy and resource conservation and efficiency projects, add EV charging stations to swimming pools and recreation areas including Treadwell Arena.

Capital Transit

- Bus Shelters/Valley Transit Center: Ensure that (covered) bicycle parking is provided where appropriate.

Streets

- East St.: Energy conservation with street lighting.
- General: Encourage the replacement of all failing street lights with LED.

Wastewater

- SCADA system: Ensure resource efficiency and conservation monitoring is included.

School District

- Deferred Maintenance: Prioritize energy and resource conservation and efficiency projects.

Planning Commission CIP Recommendations, 2017-2023
December 6, 2016

(Final Draft for Planning Commission Approval)

Background: Each year, the Planning Commission is tasked with reviewing and recommending to the Assembly whether to approve the Borough's six-year Capital Improvement Program (CIP). The Commission understands that 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.

In addition to reviewing the complete CIP, the Planning Commission reviews the draft document early in development, allowing recommendations for use by the Manager's Office and Borough Assembly as the CIP list is finalized. At the direction of the City Manager and Community Development Department Director, this initial Planning Commission review has been moved earlier in the process to allow for more thorough consideration of the Planning Commission's recommendations.

Recommendations: After subcommittee work on this topic, and following suggestions from the City Manager and CDD Director on this process, Planning Commission review has been structured to ensure that the CIP is consistent with *general* programmatic topics that fall under the Planning Commission's purview, rather than focus on detailed project line items. These comments are offered to help ensure that the Borough's broad development and planning goals are met.

It is intended that the Planning Commission's annual review will follow the general format established here, allowing subsequent reviews to track progress on these programmatic goals as a way to help foster consistency and achieve results.

The Planning Commission has identified four broad categories of potential capital improvements that are relevant to its review authority: *Housing, Community Vitality, Transportation,* and *Sustainability*. The following recommendations for the 2017-2023 CIP are consistent with those priorities, and reflect City and Borough accepted plans:

Housing:

1. Initiate a new mass wasting study across the downtown area. A new study will have several benefits, including potentially increasing the inventory of developable land, and removing financing barriers, such as long-term financing, affecting housing development.
2. Develop specific incentive programs to promote housing development. Such programs could be derived from the Housing Action Plan, and should focus on Downtown, which is felt by the commission to be under-served by CBJ efforts to improve and increase housing borough-wide.
3. Identify priority projects and propose public/private partnerships to develop new housing inventory. It is hoped that such partnerships could facilitate effective development of

under-utilized facilities in the Downtown core, with renovated buildings increasing the housing stock and residential options.

Community Vitality:

1. Focus on a solution for the Willoughby District parking deficit, likely a shared facility with the State of Alaska. This would have numerous benefits, including freeing up surface parking space needed for the proposed Willoughby Arts Complex, and other Willoughby District needs including State employee parking.
2. Identify parcels for CBJ acquisition through the Land Management Plan, and prioritize parcels relative to CBJ needs, including housing and recreation.
3. Emphasize general public improvements in the Lemon Creek area. This neighborhood carries a disproportionate share of overall community industrial and service needs, including the landfill and resource extraction, and has a deficit of public amenities like bike paths, parks, pedestrian links, or community facilities such as libraries.

Transportation:

1. Facilitate a study of marine shipping in and out of Juneau, with an eye toward regaining competitive shipping rates. Current rates are creating a difficult strain on already high development costs.
2. Develop and implement a seasonal downtown circulator, with simple on/off transit nodes that link primary pedestrian areas, including a new emphasis on the Willoughby District.

Sustainability:

1. Prioritize implementation of recommendations and provisions from the Climate Action and Implementation Plan, and Juneau Commission on Sustainability annual report. One outcome should be establishing energy performance goals across all CBJ projects and a mechanism for monitoring such performance across departments.
2. Prioritize landfill diversion strategies, such as organic waste composting, and work toward waste volume reduction while long-term waste solutions are studied.

NOTICE OF PUBLIC HEARING

Planning Commission Review of and Recommendation to the City and Borough Assembly regarding Proposed Capital Improvement Projects for Fiscal Year 2018.

For more information about the CBJ Capital Improvement Program, please visit www.juneau.org/engineering/cip_process.php

City & Borough of Juneau
Community Development Department
155 S Seward Street • Juneau, Alaska 99801

SHIP TO:

CITY/BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY

PROPOSAL: Planning Commission Review for Proposals to go on the FY2018 CIP.

File No:	**CSP2016 0010**
To:	**Neighborhood Associations**
Hearing Date:	**November 8, 2016**
Hearing Time:	**7:00 PM**
Place:	**Assembly Chambers** **Municipal Building** **155 South Seward Street** **Juneau, Alaska 99801**

PLEASE NOTE:

Members of the community are invited to attend this Public Hearing and present oral testimony. The Planning Commission will also consider written testimony. Please submit written material to the Community Development Department 14 days prior to the Public Hearing. Materials received by this deadline are included in the information packet given to the Planning Commission a week before the Public Hearing. Written material received after the deadline will be provided to the Planning Commission at the Public Hearing.

If there are questions, please contact Jonathan Lange at jonathan.lange@juneau.org or 586.0218.

CITY/BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY

Planning Commission Agendas, Staff Reports and Meeting Results can be viewed at http://www.juneau.org/assembly/novus.php.

Date notice was printed: October 7, 2016

NOTICE OF PUBLIC HEARING

Planning Commission Review of and Recommendation to the City and Borough Assembly regarding Proposed Capital Improvement Projects for Fiscal Year 2018.

For more information about the CBJ Capital Improvement Program, please visit www.juneau.org/engineering/cip_process.php

City & Borough of Juneau
Community Development Department
155 S Seward Street • Juneau, Alaska 99801

SHIP TO:

PROPOSAL: Planning Commission Review for Proposals to go on the FY2018 CIP.

File No:	**CSP2016 0010**
To:	**Neighborhood Associations**
Hearing Date:	**November 10, 2016**
Hearing Time:	**7:00 PM**
Place:	**Assembly Chambers** **Municipal Building** **155 South Seward Street** **Juneau, Alaska 99801**

PLEASE NOTE:

Members of the community are invited to attend this Public Hearing and present oral testimony. The Planning Commission will also consider written testimony. Please submit written material to the Community Development Department 14 days prior to the Public Hearing. Materials received by this deadline are included in the information packet given to the Planning Commission a week before the Public Hearing. Written material received after the deadline will be provided to the Planning Commission at the Public Hearing.

If there are questions, please contact Jonathan Lange at jonathan.lange@juneau.org or 586.0218.

Planning Commission Agendas, Staff Reports and Meeting Results can be viewed at http://www.juneau.org/assembly/novus.php.

Date notice was printed: October 27, 2016

NOTICE OF PUBLIC HEARING

NOTE: The hearing date for this review has changed. You were previously noticed of a November 10th date, but the review and recommendation will instead take place on December 13, 2016.

Planning Commission Review of and Recommendation to the City and Borough Assembly regarding Proposed Capital Improvement Projects for Fiscal Year 2018.

For more information about the CBJ Capital Improvement Program, please visit www.juneau.org/engineering/cip_process.php

City & Borough of Juneau
Community Development Department
155 S Seward Street • Juneau, Alaska 99801

SHIP TO:

Juneau Neighborhood Associations

CITY AND BOROUGH OF JUNEAU
PLANNING COMMISSION

PROPOSAL: Planning Commission Review for Proposals to go on the FY2018 CIP.

File No:	**CSP2016 0010**
To:	**Neighborhood Associations**
Hearing Date:	**December 13, 2016**
Hearing Time:	**7:00 PM**
Place:	**Assembly Chambers** **Municipal Building** **155 South Seward Street** **Juneau, Alaska 99801**

PLEASE NOTE:

Members of the community are invited to attend this Public Hearing and present oral testimony. The Planning Commission will also consider written testimony. Please submit written material to the Community Development Department 14 days prior to the Public Hearing. Materials received by this deadline are included in the information packet given to the Planning Commission a week before the Public Hearing. Written material received after the deadline will be provided to the Planning Commission at the Public Hearing.

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CITY AND BOROUGH OF JUNEAU

Planning Commission Agendas, Staff Reports and Meeting Results can be viewed at http://www.juneau.org/assembly/novus.php.

Date notice was printed: November 9, 2016

CSP2016 0010

FY18 Capital Improvement Program Recommendations

CITY/BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY

FY2018 – 2023 Capital Improvement Program

- **CBJ Revises CIP Each Year.**
- **CIP Guides Investment of Public Funds.**
- **CIP Presented to Assembly in February.**
- **Planning Commission Input prior to adoption.**

Purpose

- Assess Long-Term Capital Project Requirements of the CBJ.
- Funding for High-Priority Projects.
- Expenditure of Public Funds.
- Efficient Public Services.
- Capital project planning for future.

Priorities for Funding

Criteria:

- Support
- Consistency
- Health and Safety
- Maintenance or Repair of Existing Property
- Local Match for Federal/State Grants
- Maintenance Impact
- Economic Development Stimulus
- Anticipated Need
- Recreational
- Funding Alternatives

Consistency with CBJ Plans

- **2013 Comprehensive Plan**
  - **Policy 18.1 Standard Operating Procedure 1:**
    Evaluate CIP for consistency with the Comp Plan
  - **Policy 18.6**
    TO DEVELOP A SIX-YEAR CAPITAL IMPROVEMENT PROGRAM TO IMPLEMENT THE COMPREHENSIVE PLAN..

Consistency with CBJ Plans

- **Title 49.10.170 – Duties**

  (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**

FY2018 CIP Process

- **Engineering and Public Works solicits project proposals – November 2016 *(In progress)***
- **Manager's Projects to PWFC – January, 2017**
- **Assembly Finance Committee Review – February – April 2017**
  - **Planning Commission Review (49.10.170(b))**
- **FY 2018 Budget Effective – July 1, 2017**

Juneau Commission on Sustainability

Recommend full funding of these projects in current 2017-2022 project list:

Proposed in existing CIP List:

- **Manager's Office**
  - **Compost feasibility study**
- **Wastewater**
  - **Energy Efficiency Improvements**

Juneau Commission on Sustainability

Additional projects to be included future FY2018 – 2023 list and for funding in 2018 CIP:

- **Add Juneau-wide street lighting LED replacement**
- **Juneau-wide water conservation and efficiency program**
- **Full feasibility analysis and engineering alternatives for the of cost/benefit of shore power at public and private Cruise Ship berths**
- **Initiate transition to electric vehicles (EV) for CBJ vehicle fleet**
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- **Energy and Resource tracking software to save CBJ energy costs**
- **Install EV charging stations on streets that are on the Street Maintenance project lists**
- **Install EV charging stations at new Valley Transit Center**

Incorporate energy efficiency and water conservation in the design of 2017-2022 projects

PC CIP Subcommittee Recommendations

Programmatic Goals:

Housing:

1. Initiate a new mass wasting study across the downtown area.
2. Develop specific incentive programs to promote housing development.
3. Identify priority projects and propose public/private partnerships to develop new housing inventory.

PC CIP Subcommittee Recommendations

Programmatic Goals:

Community Vitality

1. Focus on a solution for the Willoughby District parking
2. Identify parcels for CBJ acquisition through the Land Management Plan
3. Emphasize general public improvements in the Lemon Creek area.

PC CIP Subcommittee Recommendations

Programmatic Goals:

Transportation

1. Facilitate a study of marine shipping in and out of Juneau
2. Develop and implement a seasonal downtown circulator

PC CIP Subcommittee Recommendations

Programmatic Goals:
Sustainability

1. Establish energy performance goals across all CBJ projects and a mechanism for monitoring such performance across departments.

2. Prioritize landfill diversion strategies,

Priorities for Funding

Criteria:

- **Support**
- **Consistency**
- **Health and Safety**
- **Maintenance or Repair of Existing Property**
- **Local Match for Federal/State Grants**
- **Maintenance Impact**
- **Economic Development Stimulus**
- **Anticipated Need**
- **Recreational**
- **Funding Alternatives**

Recommendation

Staff recommends that the Planning Commission review the CIP subcommittee and JCOS lists and provide a recommendation for projects to be included in the FY18 CIP project list.

Juneau Commission on Sustainability

Recommend full funding of these projects in current 2017-2022 project list:

Proposed in existing CIP List:

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PC CIP Subcommittee Recommendations

Programmatic Goals:

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PC CIP Subcommittee Recommendations

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PC CIP Subcommittee Recommendations

Programmatic Goals:
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2. Prioritize landfill diversion strategies, such as organic waste composting, and work toward waste volume reduction while long-term waste solutions are studied.

Planning Commission Priorities from 2014

- **Sidewalk and Stair Repairs #9 Streets**
- **Safe Routes to School snow removal equipment**
- **Sidewalk snow and ice removal, not just for SRTS, but for all pedestrian ways**
- **2nd Crossing –Gastineau Channel**
- **West Douglas Road Extension – funding for feasibility study/plan**
- **On-going funding for sub-area/neighborhood plans**
  - **Village/downtown**
  - **Lemon Creek**
- **By-pass road behind Stablers Point Quarry**
- **Auke Bay By-pass study**
- **Alternative routes from Cordova Street**
  - **Extend David/Peters/Nowell/Jeep Trail**
  - **Cross Lawson Creek**
- **Modify Riverbend Elementary access to use the signalized intersection to Dimond Park**
- **Replace Montana Creek Bridge (near the shooting range)**
- **Create/operate a stump dump**
- **Park for the Lemon Creek area**

Planning Commission Priorities from 2016

- Willoughby Parking Structure (#9 Future Funding)
- New Landslide/Avalanche Study (#10 Future Funding)
- Composting Feasibility Study (#11 Future Funding)
- Pedestrian Crossings to Harbor in Auke Bay
- UAS/Back Loop Road Pedestrian Crossing Improvements
- Pedestrian Friendly Lighting on Sidewalks within Auke Bay Center
- Wayfinding and Gateway Signage in Auke Bay (#12 Future Funding)

CITY AND BOROUGH OF JUNEAU
PLANNING COMMISSION

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

PLANNING COMMISSION
NOTICE OF RECOMMENDATION
DATE: December 14, 2016
FILE NO.: CSP2016 0010

Roger Healy, Director of Public Works/Engineering
Assembly Public Works & Facilities Committee
City & Borough of Juneau
155 S. Seward Street
Juneau, AK 99801

Proposal: Planning Commission review for proposals to go on the FY2018 CIP.

Hearing Date: December 13, 2016

Background: Each year the Planning Commission is tasked with reviewing and deciding whether or not to recommend that the Assembly approve the Borough's six-year Capital Improvement Program (CIP). The Commission understands that 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.

In addition to reviewing the complete CIP, the Planning Commission reviews the draft document early in development, providing recommendations for use by the Manager's Office and Borough Assembly as the CIP list is finalized. At the direction of the City Manager and Community Development Department Director, this initial Planning Commission review has been moved earlier in the process to allow for more thorough consideration of the Planning Commission's recommendations.

Recommendations: After subcommittee work on this topic, and following suggestions from the City Manager and CDD Director on this process, Planning Commission review has been structured to ensure that the CIP is consistent with *general* programmatic topics that fall under the Planning Commission's purview, rather than focus on detailed project line items. These comments are offered to help ensure that the Borough's broad development and planning goals are met.

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The Planning Commission has identified four broad categories of potential capital improvements that are relevant to its review authority: *Housing, Community Vitality, Transportation,* and *Sustainability*. The following recommendations for the 2018-2023 CIP are consistent with those priorities, and reflect City and Borough accepted plans:

Housing:

1. Initiate a new landslide/avalanche/mass wasting study across the downtown area. A new study will have several benefits, including potentially increasing the inventory of developable land, and removing financing barriers, such as long-term financing, affecting housing development.

2. Develop specific incentive programs to promote housing development. Such programs could be derived from the Housing Action Plan, and should focus on Downtown, which is felt by the commission to be under-served by CBJ efforts to improve and increase housing borough-wide.

3. Identify priority projects and propose public/private partnerships to develop new housing inventory. It is hoped that such partnerships could facilitate effective development of under-utilized facilities in the Downtown core, with renovated buildings increasing the housing stock and residential options.

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1. Focus on a solution for the Willoughby District parking deficit, likely a shared facility with the State of Alaska. This would have numerous benefits, including freeing up surface parking space needed for the proposed Willoughby Arts Complex, and other Willoughby District needs including State employee parking.

2. Identify parcels for CBJ acquisition through the Land Management Plan, and prioritize parcels relative to CBJ needs, including housing and recreation.

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2. Develop and implement a seasonal downtown circulator, with simple on/off transit nodes that link primary pedestrian areas, including a new emphasis on the Willoughby District.

Sustainability:

1. Prioritize implementation of recommendations and provisions from the Climate Action and Implementation Plan, and Juneau Commission on Sustainability annual report. One outcome should be establishing energy performance goals across all CBJ projects and a mechanism for monitoring such performance across departments.

2. Prioritize landfill diversion strategies, such as organic waste composting, and work toward waste volume reduction while long-term waste solutions are studied.

Juneau Commission on Sustainability:

Additionally, the Juneau Commission on Sustainability provided their list of recommendations for inclusion in the annual CIP (See Attachment). Their recommendations are as follows:

Full funding of these projects in current 2017-2022 project list:

- Compost feasibility study
- Wastewater Energy Efficiency Improvements

Additional projects to be included future FY2018 – 2023 list and for funding in 2018 CIP:

- Juneau-wide street lighting LED replacement to reduce CBJ energy costs
- Juneau-wide water conservation and efficiency program to reduce CBJ energy costs
- Full feasibility analysis and engineering alternatives for the of cost/benefit of shore power at public and private Cruise Ship berths
- Initiate transition to electric vehicles (EV) for CBJ vehicle fleet to save CBJ Transportation costs
- Initiate transition to electric CBJ buses to reduce CBJ bus operations, maintenance and life cycle costs
- Energy and Resource tracking software to save CBJ energy costs
- Install EV charging stations on streets that are on the Street Maintenance project lists to encourage EV adoption and save community transportation costs
- Install EV charging stations at new Valley Transit Center to encourage EV adoption and save community transportation costs

The JCOS also recommends that energy efficiency and water conservation be incorporated into the design of 2018-2023 projects.

Thank you for taking these projects into consideration as you develop the FY2018 - 2023 Capital Improvement Program.

ATTACHMENT: October 25, 2016 CIP Letter from Juneau Commission on Sustainability.

Project Planner: _____ _____

Jonathan Lange, Planner
Community Development Department

Benjamin Haight, Chair
Planning Commission

_____ December 19, 2016

Filed With City Clerk

Date

cc: Plan Review

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