

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

January 24, 2022 12:10 PM

Zoom Webinar

To participate via zoom please use this link: <https://juneau.zoom.us/j/91849897300> Or
iPhone one-tap: US: +16699006833, 91849897300# or +12532158782, 91849897300# Or
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+1 669 900 6833 or +1 253 215 8782 or +1 346 248 7799 or +1 929 436 2866 or +1 301
715 8592 Or +1 312 626 6799 Webinar ID: 918 4989 7300

I. CALL TO ORDER

II. APPROVAL OF MINUTES

A. December 20, 2021 - Regular Meeting

III. PUBLIC PARTICIPATION

This meeting will be conducted via Zoom only. Anyone wishing to comment during the public participation portion of the meeting is asked to call the Engineering Department at 907-586-0800 x4181 by 3p.m. on Friday, Jan. 21, or send an email to janet.sanbei@juneau.org and provide their name, email address, and phone number they will be calling from. Testimony time will be limited by the Chair based on the number of participants signed up to speak.

The public is encouraged to send comments in advance of the meeting to BoroughAssembly@juneau.org and cc: janet.sanbei@juneau.org.

When attending the zoom webinar [login info listed at top of agenda] via computer/tablet please hit the 'raise hand' button; if participating by phone press *9 on your phone; this will place a 'raised hand' icon next to your phone number and will add you to the queue. Then press *6 to unmute your phone when you are called upon to speak.

IV. ITEMS FOR ACTION

A. BRH Behavioral Health Facility \$4M Appropriation Request Memo

B. BRH Emergency Department Addition and Renovation Recommendation for Appropriation Request

C. Streets CIPs Transfers and Closeouts

D. Wastewater CIPs Transfer and Closeout

E. Hospital Water and Sewer Improvements Transfer

V. INFORMATION ITEMS

- A. Electric Bus Update**
- B. New City Hall Site Selection Update**
- C. Draft FY2023 CIP Resolution**
- D. Update on Grant Opportunities**

VI. UPDATE ON PWFC ACTION ITEMS TO ADVANCE 2022 ASSEMBLY GOALS

- A. Establishing PWFC Action Items to Implement 2022 Assembly Goals**

VII. CONTRACTS DIVISION ACTIVITY REPORT

- A. December 17, 2021 to January 19, 2022**

VIII. NEXT MEETING DATE

- A. February 14, 2022 - 12:10 PM**

IX. SUPPLEMENTAL MATERIALS

- A. Update on Grant Opportunities**

X. ADJOURNMENT

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

**PUBLIC WORKS & FACILITIES COMMITTEE
DRAFT MINUTES – REGULAR MEETING
Assembly Chambers/Zoom Webinar
December 20, 2021**

I. CALL TO ORDER

The meeting was called to order at 12: 25 PM.

Members Present: Chair Bryson, Ms. Triem, Ms. Woll, and Mr. Smith. Mayor Weldon was also in attendance.

Staff Members Present: Katie Koester, Denise Koch, Robert Barr, Greg Smith, Janet Sanbei, Jeanne Rynne, Di Cathcart, Beth McEwen, Ken Hoganson,

II. APPROVAL OF MINUTES

A. November 29, 2021 – Regular Meeting

No comments, minutes approved.

III. PUBLIC PARTICIPATION & NON-AGENDA ITEMS

None.

Mr. Bryson moved Contracts Activity Report prior to Information Items. He also moved public participation to Information Items, Snow Removal 2021 Update Report in case there were people who would like to testify.

IV. ITEMS FOR ACTION

A. Legislative Capital Priority List

Ms. Koester stated the list was presented to other committees within the City. This list is a compilation of those meetings and the desires of each committee. She asked that the list be reviewed and ranked by the Assembly. The rankings need to be returned to Deputy Director Koch by December 29, 2021, for presentation at the January 5 Finance Committee Meeting. She said although some of the projects on the list may be a priority for the Assembly, she feels that some of the projects may be able to use another funding source. She asked they not think of this list as the only source for funding a project. The criterion for being on the list was it was a capital project over \$1 million in total project costs with a lifespan of 20 – 50 years.

Committee members asked questions regarding the priority order of the list. Ms. Koester said that the FY 2022 State Priority List included projects in the order that they were prioritized last year. The projects in the FY 2023 Nominations from Advisory Bodies list were not listed in order of priority. Ms. Koester indicated that she would send an e-mail to the Assembly stating that they should consider both tables on page 11 of the packet as one table and rank the group in order of priority.

Ms. Woll noted that Docks and Harbors chose to add projects and asked if that meant that their previously identified projects were no longer the priority. Ms. Koester

indicated that she would reach out to Docks and Harbors to confirm. There was also a question regarding the harbor projects and if these were only through the legislative process. Concern for keeping projects on the list, even though they may not be funded through this process was also expressed. Ms. Triem expressed concern and a desire that this list not duplicate the 6 year CIP process.

Mr. Bryson asked how the Assembly should be prioritizing...what should be considered for higher ranking. He stated this is a long-term CIP/Legislative list.

Ms. Koester explained the various committees were diligent in putting this list together. She wanted to honor committee work and present the entire list to PWFC, even if she didn't think that a project was a good fit for the list. She stated a way to make the list valuable, is to make sure the Assembly thinks of this as a Legislative Priorities List. Think of it as a big picture view of projects that are good for the community. Think of it as projects funded with state and federal money. If a project is ranked lower this year, it could be a way to help departments and committees find ways to elevate their project on the list next year. This is a way to help everyone come to a decision on how to forward larger projects.

Ms. Woll moved to forward this list to the full Assembly at the January 5, 2022, Finance Committee, minus those projects determined not to be within the parameters of the Legislative Priority List Process.

Mr. Smith objected to the motion as stated. He asked that items being removed from the list be struck through with the rationale for their exclusion, rather than be removed entirely.

Objection removed, motion passed.

B. New City Hall Site Selection

Information on the New City Hall project and survey results are now on the CBJ Engineering & Public Works website.

Ms. Koester stated the goal is to hone down which sites the CBJ and consultants will be looking at for further study and preliminary design development. She stated since creating this list a few buildings have been sold and are no longer available and will fall off the list. Ms. Koester went on to present some of the results from the survey. Three quarters of the survey respondents were supportive of a New City Hall. Eighteen percent of the respondents were opposed or strongly opposed to a New City Hall. Parking and long service life were public priorities. She gave several criteria to be considered when selecting a site. She mentioned four sites to be removed from the list for various reasons. She developed a matrix with criterion to narrow down the list of sites. She also gave them a list of four sites to be kept on the list, as top contenders. The list of top sites to evaluate further included: 1) Status Quo – renovate and continue to rent; 2) Build at 450 Whittier (Public Safety Lot); 3) Build on top of Downtown Transit Center (DTC); and 4) Renovate the Walmart building. She indicated the next steps would be a refined list of sites in order to come forward with better estimates and a preferred list of sites.

Discussion from Committee Members included concern about moving it from an economic impact point of view. They feel it may be important to look at keeping it in the commerce center. Another question was to know how often the City Staff work

with other agencies. The Committee asked that these be additional criteria in the evaluation. They asked how much time and labor intensive will the next analysis step involve.

Ms. Koester stated including information on economic impact is an important part of the next portion of working with the consultant. It will take some hours to work with the consultant for coming up with more accurate numbers for planning and construction. There is a maximum budget of \$50,000 for this next step.

More discussion included removing Walmart from the list because signing a 50 year land lease doesn't make sense. We should plan like the CBJ will exist in perpetuity. There was also discussion about keeping Walmart as an option to see if it makes sense as a New City Hall plus a Lemon Creek Fire Hall.

Mr. Smith moved the PWFC forward the four sites recommended by staff (including Walmart) per the timetable and schedule proposed by staff and asked for unanimous consent.

No objections, motion passed.

V. CONTRACTS DIVISION ACTIVITY REPORT

A. November 24, 2021 to December 16, 2021

Ms. Koester updated the Committee on the Augustus Brown Pool Renovation. She stated the bids came in so much higher than expected, this project will be put on hold again for further discussion at a future meeting.

VI. INFORMATION ITEMS

A. Snow Removal 2021 Update

Ms. Koester gave a brief update as to why snow is plowed differently in various areas by the plows. She said many of the streets have specific locations for pushing the snow. It is also handled multiple times in order to actually get it removed. It's pushed to the side or center, blown into trucks for removal to another site, pushed into piles at the site while other snow is added. In keeping with the goal of trying to maintain passage on the streets within 48 hours, plowing individual's berms would cost the CBJ approximately \$2 M in labor and \$1.6M in equipment.

James Sullivan has lived on Meander Way for 35 years. He was one of the founders who started the Neighborhood Watch Program in Juneau for Safety Issues, recently snow issues were also added. He has 45 years of experience in Public Works. He appreciated the snow removal information provided in the packet. He feels staff did a good job with what they could do. He stated the fire hydrant in his yard is under concrete snow now because it was not cleared in time before the snow froze. This is a code violation because fire hydrants need to be accessible. He feels if the blades when coming around a corner were to adjust just a small amount, there would be a lot less snow being left in the driveways of corner residents.

A concern of the Assembly is the sidewalks, especially the downtown area. Assembly members would like to see better enforcement of shop and property owners to be sure they shovel the sidewalks in front of their residences or shops. There were questions

regarding plowing around fire hydrants. Also discussion regarding the petition between the difference of the process for snow removal in downtown and the Valley due to difference in factors such as different drainage systems. There was some concern on how the workers go into snow removal when so many snow events happen in such rapid succession. Forty eight (48) hours to remove snow and berms in an event like this is completely impossible. It would be difficult to employ the number of people required to do berm removal.

Superintendent Greg Smith, stated the center berm plowing in the Valley is not viable, due to street width.

Ms. Triem recommended discussing snow removal through the budget process.

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

- A. 2022 Assembly Goal Update

VIII. NEXT MEETING DATE

- A. Next Regular Meeting will be January 24, 2022 – 12:10 PM

IX. ADJOURNMENT

The meeting adjourned at 1:29 PM.



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

DATE: January 14, 2022

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: Jeanne Rynne, Chief Architect

SUBJECT: BRH Behavioral Health Facility
Recommendation for additional appropriation request

Executive Summary

At their January 14, 2022, meeting, the Bartlett Regional Hospital Finance Committee unanimously approved an appropriation request of \$4.0 million from the BRH internal reserves to complete the construction of the new Behavioral Health Facility. With their approval, the committee recommended moving the appropriation request forward to the BRH Board of Directors at their January 25, 2022, meeting and to the CBJ Assembly for approval.

Background

In March 2021 the Bartlett Regional Hospital Board of Directors unanimously approved an appropriation of \$2.75 million from the BRH internal reserves to add a floor to the new BRH Behavioral Health Facility project that was recently bid and awarded to Dawson Construction. Since that time, the construction market has experienced significant escalation due to supply chain issues related to the COVID19 Pandemic.¹ Average material prices increased 23% in one year as of August 2021.² Consequently, the cost per square foot of the project is coming in 8% higher than the original project as bid in March of 2021 yielding a total project funding shortfall of \$4.0 million. Additional funds are needed by late February/early March to avoid adverse impacts to the construction schedule.

The Board's decision to add another floor to this fully designed and construction ready project were driven by the following circumstances:

- BRH was unable to purchase the 14,220 SF office building located at 3225 Hospital Drive which houses a ~5,500 SF BRH clinical program. The BRH lease on the clinic space expires in December of 2022 and it is not likely that it will be renewed. BRH recognized the need to add permanent space at the current hospital campus to house this program.

¹ Faegre Drinker Biddle & Reath LLP, (2021, July 21), *Material Cost Escalation, Delays and Covid-19: Managing Risk in Challenging Times*. JD Supra. <https://www.jdsupra.com/legalnews/material-cost-escalation-delays-and-3911119/>

² Sherman, Erik, (2021, October 15), *Construction Sees No End to High Materials Costs, Labor Availability*. GlobeSt.com. <https://www.globest.com/2021/10/15/construction-sees-no-end-to-high-materials-costs-labor-availability/?slreturn=20220008161238>

- BRH leadership recognized that they often outgrow their facilities before new construction is completed. BRH has seen a significant increase in their behavioral health outpatient services just during the one year design of this new facility and anticipated that the facility would be over-capacity when completed. BRH wanted the ability to expand their outpatient program beyond the limitations of the original design.

This decision to add the additional floor led to the appropriation of an additional \$2.75 million, approved by the Assembly in June 2021. Approximately \$2 million of the appropriation was earmarked for construction cost while the remaining 30% was allocated for additional design fees and other related project costs. This brought the total project funding to \$13.75 million.

At about the same time, wood prices escalated by 30% prompting CBJ to explore the option of changing the building framing system from wood to structural steel. Furthermore, the structural analysis of adding an additional floor to the project brought to light that the added load would exceed the lateral performance capabilities of a plywood diaphragm, thereby necessitating the switch to structural steel.

The combination of the added load of the additional floor and the added weight of structural steel framing in comparison to wood required that the foundation supports increase accordingly. Consequently the foundation footprint grew by about 14%. Please see the chart below for a summary of the building square footage increases.

Impacts to Building Square Footage

	Project as Bid March 2021	Additional Floor	Change from Wood to Structural Steel Framing
Number of Stories	2 + Parking Level	3 + Parking Level	3 + Parking Level
Net impact to SF		4,650	2,710
Total SF	14,576	19,226	21,936
% increase		32%	14%

A benefit of changing the framing system to structural steel afforded the opportunity to further future-proof the new Behavioral Health Facility by providing the ability to upgrade the occupancy classification from an R-4 (R = Residential) to an I-2 (I = Institutional). R-4 limits the facility to a maximum of 16 patients, all of whom must be able to respond to an emergency situation without physical assistance from staff. The I-2 occupancy classification permits a medical facility used for 24-hour custodial care of more than five persons who are not capable of self-preservation.

In addition to the structural steel framing system, spray-on fire proofing of exposed steel beams is required to meet the Type II-A fire resistive construction requirements for an I-2 occupancy classification. While this added approximately \$150,000 to construction costs, BRH Senior Leadership decided to move forward with this approach to preserve the option for more flexible use of the facility in the future.

These major changes in scope have not come without an impact to the project schedule. The original construction completion date at time of bid award was June 2022. We have recently experienced delays due to extreme cold temperatures and heavy snowfall. The current estimated construction completion date is April 2023. Below is a summary of the key project metrics illustrating the impact of the major scope changes.

Project Metrics	At Bid Award - April 2021	January 2022	Notes
Construction Contract Amount	\$8,459,200	\$13,786,200	January contract total based on executed and pending change orders to date associated with the additional floor and change to structural steel.
Project Square Footage	14,756	21,936	
Cost/SF	\$573	\$628	8% increase
Total Project Cost (TPC)	\$13,750,000	\$17,749,728	\$4.0 million shortfall
Construction % of TPC	62%	78%	
Other Project Costs % of TPC	38%	22%	Other project costs include additional design services, construction administration, special inspections, furnishings and equipment, CBJ project management, etc.
Completion Date	June 30, 2022	April 30, 2023	Current completion date is estimated, yet to be executed by change order.

Mitigation Measures

Dawson Construction, NorthWind Architects, BRH Senior Leadership, and CBJ have been working as a team to mitigate cost and time impacts going forward. We have expedited change orders to avoid known material pricing increases and to expedite long-lead equipment materials to the extent possible. Several traditionally readily available materials have now become long-lead items with the current supply-chain issues. Toward the end of mitigating cost and time increases, we have encumbered maximum funds available. Additional funding will be needed by late February/early March to avoid further schedule impacts to construction.

For scopes of work that occur later in the construction sequence, we are seeking competitive pricing, re quoting some scopes of work, and exploring alternative materials that meet the design intent more cost effectively.

Action Requested

Staff requests the Public Works and Facilities Committee forward the appropriation request of \$4.0 million to be funded from BRH reserves to the full Assembly for approval.



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

DATE: January 14, 2022

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: Jeanne Rynne, Chief Architect

SUBJECT: BRH Emergency Department Addition and Renovation
Recommendation for Appropriation Request

Executive Summary

At their January 14, 2022, meeting, the Bartlett Regional Hospital Finance Committee unanimously approved an appropriation request of \$325,000 to fund design services for the BRH Emergency Department Addition and Renovation. With their approval, the committee recommended moving the appropriation request forward to the BRH Board of Directors at their January 25, 2022, meeting and to the CBJ Assembly for approval. In addition to the three BRH Finance Committee members, three additional members of the Board of Directors were present at the January 14, 2022, meeting.

Background

At the February 23, 2021, meeting, the Bartlett Regional Hospital Board of Directors unanimously approved an appropriation of \$425,000 from the BRH internal reserves to begin design for the BRH Emergency Department (ED) Addition and Renovation project. The appropriation was approved by the Assembly establishing CIP fund B55-083.

In 2021, BRH was authorized to sell \$12 million in bonds to fund the total cost of this project. This amount is included in the CBJ CIP request for Fiscal Year 2023 and is anticipated to be appropriated during Assembly approval of the FY23-FY24 Budget and FY2023 CIP process.

CBJ issued a Request for Proposals for architectural services to begin design work on the ED Addition and Renovation in August of 2021. The successful proposer was Architects Alaska out of Anchorage. Fee negotiations have concluded and the design contract has been issued for the predesign and concept development phases. Along with CBJ project management time, the predesign and concept development fees have encumbered the majority of the current appropriation. *An additional appropriation of \$325,000 is needed* to award the project through the design development phase which is scheduled to be completed at the end of June 2022. This will keep the project on schedule, heading toward a bid advertisement date for construction in October 2022. The balance of the design contract (preparation of construction and bidding documents) will be awarded once the balance of funds are appropriated July 1, 2022.

The project will expand the Emergency Department and perform ventilation and related improvements in adjacent portions of the hospital. The project will also provide a permanent space to isolate and triage patients due to COVID19. This project is part of BRH's long-range plan of improvements to the hospital campus.

Action Requested

Staff requests the Public Works and Facilities Committee forward the appropriation request of \$325,000 to the full Assembly for approval.



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

DATE: January 24, 2022

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: John Bohan, Chief Engineer

SUBJECT: Streets CIPs Transfers and Closeouts

The attached list of CIPs are nearing completion or are ready to be closed and funds transferred to current CIPs in the design process in preparation for bidding for the 2022 construction season. The requested transfers, totaling \$1.401 million, are in response to the significant cost escalation that has occurred over the past year. These transfers close 2 CIPs that have been completed and move contingencies from other CIPs that are nearing completion, ensuring an adequate balance is left to cover the unknowns associated with the remaining work. The summaries below explain the requests and the attached table shows the details.

Calhoun Avenue - \$251,033 transfer request: Bids were opened for this project in December 2021 and the Assembly approved the bid award for \$1.89 Million at the January 10, 2022 regular meeting. The bid was approximately 22% above the engineer's estimate leaving a minimal balance to cover the inspection and contingency costs for the project and no contingency for unforeseen issues coming up in this historic neighborhood. This transfer request provides the additional funding needed to cover project contingency and project administration and inspection.

Robbie Road, Ling Court and Laurie Lane - \$75,000 transfer request: This project is undergoing final design review for bids opening in February. During the final review some additional drainage infrastructure was found necessary to be replaced and upsized. The \$75k will cover the additional costs associated with replacing and increasing the capacity of these culverts and storm drain manholes.

Harris Street Reconstruction - \$325,000 transfer request: Bids for this project will be opened in late February. After seeing the increase in bid prices from the Calhoun Avenue bids and the escalation occurring, it was determined the existing amount of funding for Harris Street needs to be supplemented by approximately 20%.

Misty Lane Reconstruction - \$750,000 transfer request: The design for this project was funded solely with Water and Wastewater funds in hopes of having available Street CIP closeout funds available for transfer prior to bidding. The \$750,000 requested for transfer will provide the Street contribution to the project reconstruction costs. Pending approval of this transfer, bids would be opened for this project in late February.

Action Requested

Staff requests the attached Transfers and Closeouts, totaling \$1.4 million be forwarded to the full Assembly for approval.

ROADS CIP CLOSEOUTS AND TRANSFERS - JANUARY 24, 2022

Transfer from:		Balance	Calhoun	Transferring to:			New Balance	NOTES
				Robbie	Harris	Misty		
R72-123	West 8th Street Reconstruction	\$39,414	-\$39,414				\$0	close CIP - project complete
R72-136	Areawide Drainage Improv	\$586,988		-\$75,000			\$511,988	Ongoing CIP
R72-142	Savikko Road Improvement	\$11,619	-\$11,619				\$0	close CIP - project complete
R72-143	Aspen Ave - Mend to Taku	\$325,518	-\$100,000		-\$200,000		\$25,518	Punch List items remain, preparing for closeout
R72-147	Goodwin Road Reconstruction	\$686,448			-\$25,000	-\$500,000	\$161,448	Nearing completion - remaining balance adequate contingency
R72-148	Delta Drive Recon	\$541,915	-\$100,000		-\$100,000	-\$250,000	\$91,915	Punch List items remain, preparing for closeout
			-\$251,033	-\$75,000	-\$325,000	-\$750,000		

Transfer To:		Balance	Transfer	New Balance	
R72-132	Calhoun Av Imprv-Main to Gold	\$133,233	\$251,033	\$384,266	Provide funding for contract admininstration and contingency for project due to significant price escalation at bid opening.
R72-151	Robbie Rd, Ling Ct & Laurie Ln	\$1,114,508	\$75,000	\$1,189,508	Provide funding for additional drainage work discovered during final design review
R72-156	Harris St Reconstruction	\$1,585,123	\$325,000	\$1,910,123	Provide funds for anticipated cost escalation
R72-161	Misty Ln Reconstruction	\$976,839	\$750,000	\$1,726,839	Project design funded with utility funds - Transfer / closeouts to provide Street Funding
total requested transfers			\$1,401,033		



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

DATE: January 24, 2022

TO: Wade Bryson, Chair
 Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: John Bohan, Chief Engineer

SUBJECT: Wastewater CIPs Transfer and Closeout

Background

The Gruening Park Pump Station is located on the south side of Glacier Highway about 200 yards east of the old Walmart building. ADOT has requested the CBJ relocate the generator building out of the ROW to accommodate their Glacier Highway reconstruction and sidewalk addition project. Also, the existing sewage pump station exceeded its useful life and required replacement. In a joint effort to clear the ROW to accommodate a new sidewalk and wider roadway, the CBJ and ADOT combined efforts to move the entire infrastructure out of the ROW, onto adjacent property acquired by ADOT for the CBJ. A CBJ contractor is currently under contract to reconstruct the pump station at the new location and we will be bidding a second contract to relocate the Generator building from the ROW this coming Spring. The contracts were issued separately because under Federal Highway reimbursement rules, ADOT couldn't reimburse CBJ for the pump station replacement, but ADOT will be reimbursing CBJ for the relocation/reconstruction of the building.

Request

Staff is requesting to transfer \$496,725 from 2 Wastewater Utility CIPs to the Gruening Park Sewage Pump Station replacement CIP. This housekeeping measure will replace unneeded and unused ADEC loan funds allocated for the project with Wastewater funds. The funds will be used for inspection and contingency of the current Pump Station replacement project and for covering non-reimbursable costs during the upcoming Generator Building relocation project.

Transfer from:		Transfer amount	notes
U76-115	Kaiser Forcemain Replac	\$296,725	work complete - close CIP
U76-121	Collection Sys Pump Stn Upgrd	\$200,000	ongoing
		\$496,725	
Transfer To:			
U76-100	Glacier Hwy Sewer-Anka to Walm (Gruening Park Pump Station)	\$496,725	

Action Requested

Staff requests the above Transfer and Closeout, totaling \$496,725 be forwarded to the full Assembly for approval.



DATE: January 24, 2022

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: John Bohan, Chief Engineer

SUBJECT: Hospital Water and Sewer Improvements Transfer

Background In September, staff requested a transfer of \$200,000 of Water Utility funds to replace a water transmission main that connects the Hospital campus to the Salmon Creek Filter plant. The replacement of the water main was not included in the original project scope, but due to changes in the facility design and the proximity to the line to the new Bartlett Behavioral Health building, replacement is the most prudent course of action.

In addition to the water work, it has been determined to be the appropriate time to repair multiple sewer problems associated in the upper campus from the Rainforest Recovery Center and adjacent to the new Behavioral Health Facility, before completion of the Behavioral Health Facility. Final design is complete, including the engineers estimate, which has identified we need additional funds to complete the water and sewer improvements. Pending approval of funding transfers, bids would be opened in late February.

Hospital Drive and campus access roads will be reconstructed during the summer of 2022. This project was awarded in June 2021, but determined to be better to build in 2022. The bid prices were higher than anticipated, but within available funding, however requiring additional funding for inspection, administration and project contingency.

Request Staff has determined an additional \$720,000 of funding is needed to complete the projects. The Water utility would contribute and additional \$120,000 from the now complete Douglas Highway Water CIP and BRH would contribute \$600,000 from 2 CIPs. The Rainforest Detox Addition is nearly complete and the remaining funds are adequate to complete the remaining work in that project. The remainder would come from the BRH Deferred Maintenance CIP, which had already identified water, sewer and site improvements as necessary maintenance work.

Transfer from:

B55-078	RRC Detox Addition	\$ 20,000	Project nearing complete – adequate funding to finish
B55-082	BRH Deferred Maintenance	\$580,000	Project ongoing – adequate balance remains
W75-061	Dgls Hwy Water – David to I	\$120,000	Project complete – finalizing ADEC Loan closeout

Transfer To: Total: \$720,000

R72-141	Hospital Drive and Site Improvements	\$720,000	Anticipated bid end of February pending approval of transfers
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Action Requested

Staff requests the above Transfer and Closeout, totaling \$720,000 be forwarded to the full Assembly for approval.



DATE: January 24, 2022

TO: Wade Bryson, Chair Public Works and Facilities Committee

THROUGH: Katie Koester, Director of Engineering and Public Works

FROM: Denise Koch, Deputy Director of Engineering and Public Works and Rich Ross, Transit Superintendent

SUBJECT: Electric Bus Winter Update

The purpose of this memo is to update the Assembly on the performance of the Electric bus during the winter, and boy what a winter it has been. CBJ is committed to electrifying the fleet over time. Purchasing one bus to work out kinks and identify weakness in the electrification of the fleet has been very valuable.

Electric Bus

CBJ's Capital Transit operates a fleet of 18 buses (17 diesel Gillig brand buses + 1 Proterra electric bus). Capital Transit has 6 support vehicles, 3 of which are electric cars. Capital Transit operates seven days a week, with three all-day routes, plus additional service that includes two daytime express routes, and several morning and commuter routes. Capital Transit's fleet drives 54,725 miles per month. In the last 10 years Capital Transit has provided 11,022,333 rides to locals and visitors. Ridership has decreased due to COVID-19, lack of seasonal workers, and visitors but the use of public transportation is on the rise again.

CBJ is an early adopter of electric bus technology. Capital Transit put one (1) electric bus into service in April 2021. This is the first electric bus owned and operated by a public transit agency in Alaska. The bus was purchased using funding from the Section 5339 Lo-NO grant with matching funds from the Volkswagen Settlement Fund. The 40 foot bus was manufactured by Proterra.

CBJ is pleased to have a bus that runs on renewable energy. However, the Proterra bus has had a number of mechanical problems requiring the bus to be removed from service. Most recently it was out for an approximately 6 week period from right after Thanksgiving to after New Year's Day. After three visits from the out of town Proterra field service tech, they figured out the problem was a powertrain wiring harness that had rubbed on the body of the bus causing some wires to break. Proterra could not supply a replacement wiring harness so the damaged harness had to be repaired to return the bus to service. In addition, there are several outstanding lesser issues that don't prevent the bus from operating but need to be resolved (i.e. windshield wiper motor issues, water spray impairing visibility, etc.) The bus was expected to have a battery range of 210 miles which is roughly 10 hours on a bus route. In practice, the bus has only exhibited a range of 170 miles or 8 hours on a route during ideal summer weather conditions. During cooler fall weather the range was reduced to 150 miles or 6 hours on route and approximately 120 miles (or 5 hours) in January. This means that the Proterra bus must be swapped out before it can complete a full 8 hour shift. We will be watching closely to see how much mileage the bus gets during the rest of the winter. Lastly, the rest of the Capital Transit bus fleet is comprised of 35 foot diesel buses manufactured by Gillig. The 40 foot Proterra bus cannot run all of the existing routes due to both limited range as well as a wider turn radius. Therefore, the electric bus mostly runs the Commuter Routes between the Valley and Downtown and is unable to service Douglas.

Capital Transit has a pending Federal Transit Administration (FTA) Section 5339 grant with the Alaska Department of Transportation & Public Facilities that will enable CBJ to purchase seven (7) more electric buses. Capital Transit is evaluating the Proterra bus against those from other manufacturers such as Gillig or New Flyer. Gillig electric buses are essentially the same as the rest of our fleet but with an electric drive train. Gillig electric busses are also available in 35 foot length consistent with the rest of our fleet. Capital Transit is consulting with other transit systems in Northern climates to find out which electric bus manufacturers worked best. There is currently a minimum 12 – 18 month lead time from the time that an electric bus is ordered until the time that it is delivered. Capital Transit is also applying for grants to put on-route charging infrastructure into place to accommodate a future with a larger electric fleet. We are committed to switching as much of our fleet to electric as is feasible.

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MEMORANDUM

DATE: January 24, 2021
TO: Chair Bryson and Public Works and Facilities Committee
FROM: Katie Koester, Engineering and Public Works Director
SUBJECT: New City Hall Site Selection Update

At the December 20, 2021 PWFC meeting, the committee reviewed a site selection matrix that included the results of the CBJ New City Hall Surveyⁱ. At that meeting, PWFC recommended that the four sites listed below warranted further research into site suitability:

- Status Quo (renovate current facilities)
- Walmart Building
- 450 Whittier/ Public Safety Lot
- Downtown Transportation Center

An updated site selection matrix with just the four sites is attached. This matrix includes updated preliminary cost estimates.

A public forum is scheduled for Wednesday, January 26 from 6:00-7:30 p.m. via zoom. The forum will include an overview of the Fall 2021 New City Hall survey results followed by a discussion of potential location sites as identified in the survey. CBJ staff members will be collecting feedback on site selection.

Next Steps:

At the next PWFC Meeting on February 14, staff will be reporting on the feedback received at the public forum and will be asking PWFC to prioritize two of the four sites for further analysis and development.

At the March 7 PWFC and COW meetings, concept drawings and economic analyses will be provided on the two selected sites in order to inform a decision on a single site.

ⁱ Visit the New City Hall page for copies of published information <https://juneau.org/engineering-public-works/new-city-hall>

NEW CITY HALL SITE SELECTION MATRIX 12.17.21

		CRITERIA	% Recommended in survey *	Designed for long service life	Adequate parking	Sustainability/ Energy Efficiency*	Located in concentrated business area/ near State and Federal offices	Repurpose existing building	Available Space (lot/building size) - space needs 46,000 sqft facility	Ownership (do we own it, is it for sale or could it be?)	Capital cost (acquisition, construction & remediation)	Displacement of other use	Operating cost estimate	Accessibility (pedestrian and auto)	Note
	OPTIONS														
	Downtown Renovate														
	Status Quo: Renovate current building; continue to rent		4% including demo/addition 18% opposed to New City Hall	Limited: Facility is already 70 years old; renovate to get another 25 years.	No. Current parking is a challenge	Remodel of City Hall would need to be LEED certified. Repurposed old garage so difficult to build in sustainable components. Repurposing has value.	Heart of Downtown	Yes	City Hall: 17,000 sq ft + 33,000 sq. ft. rental = 50,000 sq. ft. TOTAL	Own City Hall, continue to rent Marine View, Muni Way Bldg, Seadrome & Sealaska	\$11.2M in renovations to City Hall to extend life 25 years; \$ tenant improvements to leased space needed	Status quo (displaces downtown housing)	\$750/year rent; \$265,000 operating City Hall (today's dollars)	Traffic access can be a challenge at existing facilities; pedestrain access good	Hard to phase, hazmat, displace city offices and chambers for construction
	Downtown New Construction														
	450 Whittier (Public Safety Lot)		<1%	Long: new construction	Good: available public parking around (150 spots leased to state; Zach Gordon and JACC); simple site to consider building additional parking underground	New construction can incorporate sustainability	Supports campus expansion of cultural institutions; lots of surrounding public facilities	No	Yes. Main parcel 14,400 sqft with 3,000 sq ft city parcel to north.	CBJ owns	\$33.5M new construction; +\$4M for underground parking (36 spaces); +\$9.6M to add 2 levels @DTC (124 spaces)*	Lot used for parking now; good location for future housing development	\$355,000.* New and purpose built = lower operating cost.	Accessible location outside of Downtown core with good traffic access from all parts of CBJ. Good pedestrian access	Promotes growth of Aak'w Village District.
	On top of Down Town Parking Garage (DTC)		5%	Long: new construction	No. Displaces existing parking	New construction can incorporate sustainability.	In Downtown core	No	Yes. Garage built to hold multi-story addition.	CBJ owns	\$32.8M (does not add parking)*	Some parking	\$355,000*. New construction could be built efficiently	Moderate; access not at street level	Logistically challenging and disruptive to Downtown during construction
	Valley/ Lemon Creek Remodel														
	Walmart Building		32%	No. Poorly constructed 30 year old building that has sat vacant for years	Yes. Tons of parking.	Weather envelope minimal; building has sat cold for years; possibility for mold; will be difficult to meet LEED standards. Repurposing facility has value.	Centrally located between Downtown and Valley.	Yes	Yes. Building is 122,000 square feet (Almost 3x needed space). Large lot.	Building for sale, land lease	TOTAL: \$52.6M - Acquisition: \$9M + land lease; remodel of less than half building (50,000 sq. ft.): \$40M*; demo/warehouse remainder: \$3.6M	Vacant building; valuable lot and location for future large retail development	Land lease: \$271,000 for 50 years; Could remodel 50,000 sq. ft. and leave rest as warehouse for cost of demo but have to heat it which would increase costs.	Good auto access; poor pedestrian access	Lemon Creek Plan supports re-use of Walmart building
			*of the 2/3 of respondents who gave a specific location			*Per CBJ code, all major renovation and new construction needs to be LEED certified					* Costs escalated to 2025.		* Estimate based on analysis for operating cost of new City Hall on top of DTC in 2026		



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

DATE: January 24, 2022

TO: Wade Bryson, Chair
Public Works and Facilities Committee

THROUGH: Katie Koester, Director Engineering and Public Works

FROM: John Bohan, Chief Engineer

SUBJECT: Draft FY2023 CIP Resolution

Attached to your packet is the Draft FY23 Capital Improvement Program (CIP) resolution with project descriptions and each department's CIP priority requests.

The schedule for the FY23 Capital Improvement Program (CIP) is as follows:

January 24: Preliminary draft of the FY23 CIP Resolution will be provided to the Assembly for review

March 7: Preliminary FY23 CIP presented to the PWFC for review and discussion and forwarding to the Assembly and Finance Committee

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

April – by May 1: FY23 CIP Review by the Systemic Racism Review Committee (SRRC)

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

There is no requested action today. Since the CIP is an important part of the Committee's work, we are providing this early draft so that the Committee will have ample time to review and consider the project list proposed for funding in FY2023. As noted above, the CIP will be coming back to the Committee on March 7 for questions and discussion. At this meeting we will also be providing the draft copy of 6 Year CIP.

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2975

DRAFT FY 23 CIP RESOLUTION January 24, 2022

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 2023 through Fiscal Year 2028, and has determined the capital improvement project priorities for Fiscal Year 2023.

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 2023-2028," dated **June 1, 2022**, 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 2023 - 2028," are pending capital improvement projects to be undertaken in FY23:

DRAFT FISCAL YEAR 2023 GENERAL SALES TAX IMPROVEMENTS			
DEPARTMENT	PROJECT	FY23 BUDGET	PROJECT DESCRIPTIONS
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 275,000	Ongoing work at Eaglecrest to replace the Wastewater Treatment system, maintain the Infrastructure, Lodge, Lifts, Trails, Ski Runs, Snowmaking, Parking Lot etc.
Manager's Office	JPD and CCFR - Radio System Replacement - seed money	150,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented - the estimated replacement cost from the study is approximately \$12 million. This initial funding would be utilized to determine critical path items and evaluate funding opportunities.
Parks & Recreation	Deferred Building Maintenance	725,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	100,000	Continue to maintain CBJ parks, playgrounds and athletic facilities before failure
Parks & Recreation	Sports Field Resurfacing & Repairs	100,000	Repair and replacement of athletic fields, courts, and related facilities throughout Juneau
Parks & Recreation	Trail Maintenance	350,000	Trail maintenance work, trail connections, infrastructure repair and other access improvements.
General Sales Tax Improvements Total		\$ 1,700,000	

**DRAFT FISCAL YEAR 2023
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY23 BUDGET	
Street Maintenance	Pavement Management	\$ 800,000	Ongoing Repair /replace aging asphalt on existing CBJ roadways to reduce maintenance and extend functional life of roadways at least 5-10+ years
Street Maintenance	Sidewalk & Stairway Repairs	750,000	The downtown stairway network is aging and in need of significant repairs. This CIP continues to repair and replace stairways and sidewalks to reduce maintenance costs and promote pedestrian safety.
Street Maintenance	Areawide Drainage Improvements	200,000	Improving existing drainage issues not specifically attached to other projects
Street Maintenance	Teal St (supplemental increase from FY22)	992,000	Supplemental funding necessary to cover recent cost escalations for this project funded in FY22. The work will rehabilitate water and sewer utilities, and pavement, improve drainage, add a sidewalk and bus stop for the Glory Hall and Teal Street Center. The project will also add street lighting.
Street Maintenance	Cedar Lane - Mend to Columbia - Surfacing and Utility Rehabilitation	360,000	Supplemental Funding necessary to cover recent cost escalations for this project funded in FY22. the Project will replace the failing roadway surface and rehabilitate the outdated drainage and underground water and sewer utilities
Street Maintenance	Calhoun Avenue Phase 2 Surfacing and Utility Rehabilitation	1,750,000	Additional funding necessary to cover recent cost escalations for the second half of this project funded in FY20 and FY21. Rehabilitate failing roadway surfaces, improve drainage and replace old, outdated underground water and sewer utilities and update street lighting to LED.
Street Maintenance	Tongass Phase 2 (supplemental increase from FY22)	540,000	Supplemental Funding necessary to cover recent cost escalations for this project funded in FY22. the Project will add a second sidewalk as requested in Safe Routes to Schools, replace the failing roadway surface and rehabilitate the outdated drainage and underground water and sewer utilities
Street Maintenance	Crow Hill Drive Surfacing and Utility Rehabilitation	2,973,000	This project is a high priority project for both the Water utility and Streets Department. The water system has been found to be in poor condition and the roadway pavement is wearing out.
Street Maintenance	7 Mile Fleet Garage Bay Canopy Addition	100,000	Construct canopies to protect the bay doors. This project completes the unfinished portion of the 7 mile consolidated streets and fleet shop. Canopies will protect the garage bay doors from driving rain, snow and ice buildup that forms at the bottom trim of the door and freezing the door system in place when temperatures drop.
Street Maintenance	Gold Creek Flume rehabilitation	200,000	Repair failing structural and channel concrete in the Gold Creek Flume between Cope Park and Glacier Ave
Capital Transit	Bus Shelters Improvements	60,000	Replace existing outdated bus shelters with new shelters
Capital Transit	FTA Grant Match - Install Additional Elect. Bus Charger Infrastructure - Bus Barn	750,000	Provide Match funds for Federal Transit Administration (FTA) Grant for installation of charging infrastructure at the CBJ Transit Maintenance facility for 7 new electric Capital Transit Buses
Capital Transit	FTA Grant Match - Install Elect. Bus Charger Infrastructure at Valley Transit Center	450,000	Provide Match funds for Federal Transit Administration (FTA) Grant for installation of charging infrastructure for the Valley Transit Center. On-route charging will increase reliability, extends route ranges in inclement weather, improves the Capital Transit operating efficiencies with emergency backup charging source, and supplements charging at our primary Maintenance Facility.
Managers Office	Zero Waste Program	100,000	Initial funding to develop a zero waste plan to minimize waste generation and maximize resource recovery in Juneau. Project will include developing a coalition of stakeholders, assigning staff and hiring a consultant to develop and implement the plan with input from the community.
Managers Office	Lemon Creek Multi Modal Path Scoping and Planning	150,000	This will fund the initial steps in scoping and planning a multi-modal path in Lemon Creek. The intent of the process is to leverage Federal Grant funding that could be available to construct new infrastructure.
Engineering	Douglas Second Crossing PEL Study - CBJ Staff time for project	175,000	This will fund the staff time associated with the ADOT Second Crossing PEL Study. Staff are actively involved in crafting the PEL with ADOT to ensure CBJ's best interests are represented and the PEL is an effective step forward towards constructing the Douglas Island 2nd Crossing.
Engineering	Road and Utility Project Designs for FY24	100,000	This funding will be utilized to begin design for CIP projects prior to the appropriation of the next year's CIP budget. Consultant workforce shortages and longer material lead times are requiring road and utility construction bids be opened earlier than can be accommodated with a July 1 fiscal year funding availability.
Engineering	Contaminated Sites ADEC Follow up Reporting	50,000	Continue to evaluate and close CBJ contaminated sites identified by regulatory agencies
Areawide Street Sales Tax Priorities Total		<u>\$ 10,500,000</u>	

**DRAFT FISCAL YEAR 2023
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/18 - 09/30/23**

DEPARTMENT	PROJECT	FY23 BUDGET	
Manager's Office	Affordable Housing Fund	\$ 400,000	* Provide funding for housing activities that target families and individuals who earn 120% of the Median Income and Below. The fund can be used by local developers, non profits and social service agencies for the creation, acquisition, rehabilitation or preservation of affordable housing.
Manager's Office	IT Upgrades	\$ 400,000	Provide funding for the updates and upgrades to the CBJ operations software
Wastewater Utility	JDTP Decant Station	2,750,000	Upgrades the headworks (course screens, grit removal system) and creates a new vector truck and septic hauler receiving station
Wastewater Utility	Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	300,000	Planning document preparation for treatment plant upgrades and other regulatory requirements
Wastewater Utility	JDTP SCADA and Instrumentation Upgrades	150,000	Upgrades to instrumentation and SCADA to support on-off aeration
Parks & Recreation	Deferred Building Maintenance	1,400,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure
Parks & Recreation	Centennial Hall Upgrade / Deferred maintenance	2,800,000	Funding for deferred maintenance and repair of municipal buildings and facilities infrastructure before failure
School District	JSD Buildings Major Maintenance / Match	800,000	Fund ongoing civil, architectural, mechanical and electrical deferred maintenance projects and provide matching funds to any outside maintenance or construction grant funding that could be acquired
School District	MRCS Boiler Room Renovation	900,000	Replace Boiler Room mechanical and electrical equipment that is from the original construction in 1983
Airport	FAA Project Match	600,000	Provide matching funds to leverage federal grant funding
Temporary 1% Sales Tax Priorities Total		\$ 10,500,000	

* Operating Budget Funding

**FISCAL YEAR 2023
MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY23 BUDGET
Marine Passenger Fee Priorities Total		\$ -

**FISCAL YEAR 2023
STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT	FY23 BUDGET
State Marine Passenger Fee Priorities Total		\$ -

**FISCAL YEAR 2023
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY23 BUDGET	
Bartlett Hospital	Deferred Maintenance	\$ 3,000,000	These funds are to address infrastructure projects. These funds will be used for known and planned projects, identified by the Facility Master Plan and also used to address emergent replacement and repairs that are not anticipated.
Bartlett Hospital Enterprise Fund Total		\$ 3,000,000	

**DRAFT FISCAL YEAR 2023
DOCKS AND HARBORS FUND**

DEPARTMENT	PROJECT	FY23 BUDGET
Docks and Harbors Fund Total		\$ -

**FISCAL YEAR 2023
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT	FY23 BUDGET	
Lands & Resources	Pits and Quarries Infrastructure Maintenance and Expansion	\$ 150,000	Provide for routine maintenance, improvements and expansions at CBJ Material sources (Stablers Quarry, North Lemon Ck material source, Lemon Creek gravel pit)
Lands & Resources Fund Total		\$ 150,000	

**FISCAL YEAR 2023
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY23 BUDGET	
Wastewater Utility	MWWTP SCADA	\$ 1,500,000	Complete recontrol of outdated SBR building SCADA and associated treatment upgrades
			Supplemental funding to FY22 Funding to cover cost recent escalations and additional issues discovered during detailed design investigations. The project will replace and upgrade pumps/ piping control panels instrumentation, influent valves etc. to fully rehabilitate these older sewage pump stations
Wastewater Utility	Outer Drive and West Juneau Pump Station Upgrades	500,000	Concrete SBR tank surface repairs and installation of full floor aeration system at the Mendenhall Treatment Plant
Wastewater Utility	MWWTP Treatment Upgrades - SBR Tank Rehab/Full Floor Aeration	500,000	Piping and Valve upgrades to support hydraulic control of SBR basins at the Mendenhall Treatment Plant
Wastewater Utility	MWWTP Influent Piping Reconfiguration/Valve Upgrades	500,000	Replace / rehabilitate wastewater infrastructure during associated Street project
Wastewater Utility	Teal St (supplemental increase from FY22)	150,000	
	Cedar Lane - Mend to Columbia - Surfacing and Utility Rehabilitation (supplemental increase from FY22)	45,000	Replace / rehabilitate wastewater infrastructure during associated Street resurfacing project
Wastewater Utility	Calhoun Avenue Phase 2 Surfacing and Utility Rehabilitation	35,000	Replace / rehabilitate wastewater infrastructure during associated Street resurfacing project
Wastewater Utility	Tongass Phase 2 (supplemental increase from FY22)	60,000	Replace / rehabilitate wastewater infrastructure during associated Street resurfacing project
Wastewater Utility	Collection System Lift Station Upgrades	250,000	Upgrades to lift stations including communications and flow monitoring
Wastewater Utility	Crow Hill Drive	50,000	Replace / rehabilitate wastewater infrastructure during associated Street resurfacing project
Wastewater Utility	Dudley Street (Loop Rd to End)	50,000	Begin design for replacement / rehabilitation of wastewater infrastructure during associated Street resurfacing project
Wastewater Utility	Lower D and 1st Street (Douglas) -- Sewer Replacement	50,000	Provide funds to start design to reconstruct Wastewater Utility infrastructure with the associated water utility project.
Wastewater Utility	Stairway Sewer Improvements	250,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated stairway improvement projects.
Wastewater Utility	Areawide Collection System Improvements	150,000	Replacement/repairs of manholes, lift stations, and aging sewer piping
			This funding will be utilized to begin design for CIP projects prior to the appropriation of the next year's CIP budget. Consultant workforce shortages and longer material lead times are requiring road and utility construction bids be opened earlier than can be accommodated with a July 1 fiscal year funding availability.
Wastewater Utility	Road and Utility Project Designs for FY24	50,000	
Wastewater Utility	Pavement Management Program-Utility Adjustments (frames &lids)	25,000	Area wide paving provides an opportunity for mainline and manhole reconstruction to repair code compliance issues.
Wastewater Enterprise Fund Total		\$ 4,165,000	

**FISCAL YEAR 2023
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY23 BUDGET	
Water Utility	Glacier Highway (Lena Loop) Water System Condition Scoping	\$ 150,000	Begin design and assessment of pipe condition in area of recent water breaks.
Water Utility	Cope Park Pump Station Upgrades, New Pumps, Motors, Communications	1,000,000	Replace pumps, motors, comms for Cope Park lift station
Water Utility	Water Pipeline Assessment	200,000	Perform pipe condition assessment to assess need for replacement
			The water system was found to be in need of repair when exposed for connection during the Douglas Highway water replacement project. This will replace aging water infrastructure while rehabilitating the roadway surfacing
Water Utility	Crow Hill Drive (Douglas Hwy to End)	520,000	Perform investigations and design for replacing the 40+ year old water system under D and 1st Street in Douglas.
Water Utility	Lower D and 1st Street Douglas Water System Replacement	225,000	Replace / rehabilitate water infrastructure during associated Street project
Water Utility	Teal St (supplemental increase from FY22)	70,000	
	Cedar Lane - Mend to Columbia - Surfacing and Utility Rehabilitation (supplemental increase from FY22)	45,000	Replace / rehabilitate water infrastructure during associated Street resurfacing project
Water Utility	Calhoun Avenue Phase 2 Surfacing and Utility Rehabilitation	230,000	Replace / rehabilitate water infrastructure during associated Street resurfacing project
Water Utility	Tongass Phase 2 (supplemental increase from FY22)	105,000	Replace / rehabilitate water infrastructure during associated Street resurfacing project
Water Utility	PRV Station Improvements / Upgrades, Crow Hill, 5th St Douglas, W Jnu	100,000	Install / Improve / Update SCADA Communications and other upgrades to stations
Water Utility	Areawide Water System Repairs	100,000	Revolving funds used to make preventative maintenance, repairs and minor replacements to the water system as they are discovered
			This funding will be utilized to begin design for CIP projects prior to the appropriation of the next year's CIP budget. Consultant workforce shortages and longer material lead times are requiring road and utility construction bids be opened earlier than can be accommodated with a July 1 fiscal year funding availability.
Water Utility	Road and Utility Project Designs for FY24	50,000	
Water Utility	Pavement Management Water Utility Adjustments	8,000	Provide valve boxes for adjusting during road repaving
Water Enterprise Fund Total		\$ 2,803,000	

ORDINANCE 2022-06 CAPITAL PROJECTS FUNDING TOTAL

\$ 32,418,000

ORDINANCE 2022-06 OPERATING BUDGET FUNDING TOTAL

\$ 400,000 *

** Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2023-2028," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY23, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2023 JUNEAU SCHOOL DISTRICT UNSCHEDULED FUNDING			
DEPARTMENT	PROJECT		
School District	DHMS Roof Replacement	\$ 1,400,000	Replacement required to protect building structure and finishes. Improve energy efficiency and bring roof up to current seismic, wind, and safety code
Juneau School District Unscheduled Funding Total		<u>\$ 1,400,000</u>	

FISCAL YEAR 2023 AIRPORT UNSCHEDULED FUNDING			
DEPARTMENT	PROJECT		
Airport	Construct Terminal Area (121/135) Apron Rehab & North ramp lighting & fencing	\$ 7,400,000	Pavement rehabilitation of the main commercial parking ramps (121/135) for air carriers and air taxi operations and Customs; including drainage and ramp lighting.
Airport	26 MALSR (FAA F&E Project)	\$ 3,900,000	Continuation of the RWY 26 approach lighting (channel end) NAVAIDS. This is the remaining 1600 ft of approach lighting for reducing approach minima for air carriers equipped with RNP. This updates a MALS to a MALSR with flashers
Airport	Channel Flying Property Acquisition (FAA compliance)	\$ 1,500,000	Acquire private property (land) surrounded by Airport property. This is an FAA Compliance item due to 'through-th-fence' operations.
Airport	Taxilane Improvement (East) non-FAA eligible portions	225,000	Pave area between tenant hangar lease space and TWY H; currently reclaimed asphalt pavement
Airport Unscheduled Funding Total		<u>\$ 13,025,000</u>	

FISCAL YEAR 2023 UNSCHEDULED FUNDING			
DEPARTMENT	PROJECT		
Bartlett Hospital	Emergency Room Remodel and Expansion - Bond Issuance	\$ 12,000,000	During COVID the shortcomings of the existing ER became apparent. There was inadequate space and ventilation to safely isolate and triage patients. As a result a Triage Hut was built outside the ER entrance to safely treat patients and protect staff. This project will provide a more permanent solution. with an appropriation of \$1,500,000 in FY2022. The new building would consist of 2 levels with Behavioral Outpatient Services on the first floor with a second floor for Crises Stabilization. Grant dollars of \$1,700,000 have been awarded to the Crises Stabilization project.
Capital Transit	FTA Grant - Install additional Elect. Bus Charger Infrastructure	3,200,000	Federal Transit Administration (FTA) Grant for installation of charging infrastructure for the 7 new electric Capital Transit Busses
Capital Transit	FTA Grant Match - Instal Elect. Bus Charger Infrastructure at Valley Transit Center	1,500,000	Federal Transit Administration (FTA) Grant for installation of charging infrastructure for the Valley Transit Center. On-route charging will increase reliability, extends route ranges in inclement weather, improves the Capital Transit operating efficiencies with emergency backup charging source, and supplements charging at our primary Maintenance Facility.
Parks and Recreation	Mt. Jumbo Treadwell Access Trail FLAP grant (unscheduled)	265,000	The Federal Lands Access Program awarded CBJ grant funding to improve the trail access at the terminus of the Treadwell Ditch trail in South Douglas. Upon signing the grant agreement, the Assembly will consider appropriating the grant funding and design and construction will occur in 2022 and 2023. The work will be completed by Trail Mix and match will be provided through the Trail Improvements CIP and volunteer labor.
Parks and Recreation	Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	600,000	This project is funded by GO bonds and will include improvements to the shooting range including fill in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. The bond funding will be leveraged as match for a grant application to the state Hunter Access Program (Pittman-Robertson Act).

Parks and Recreation	Eagle Valley Center Heat Pump and Energy Efficiency (unscheduled)	300,000	Energy Efficiency Improvements at the Eagle Valley Center Lodge is partially funded by GO bonds for siding, window and door replacement to improve thermal values. This unscheduled request is for potential grant funding to complement the bond project and may include additional energy efficiency upgrades such as a heat pump and thermal improvements. The bond funding will be leveraged as match for a grant application.
Harbors	UAS Downtown Property Purchase	3,000,000	Purchase from UAS the Fisherman's Terminal crane dock, tidelands, float, travel lift pier and uplands used by the downtown boat yard.
Harbors	Cost Share w/ ACOE - Statter Breakwater Feasibility Study	500,000	Match money to partner with the ACOE to plan, design, and install a new longer breakwater at Statter Harbor to increase the protected moorage area.
Street Maintenance	Calhoun Avenue Pedestrian Bridge Rehabilitation -Replacement - FED Hwys Bridge Rehabilitation Grant	350,000	This would be a Federal Highways Bridge rehabilitation grant fund request through ADOT. The timber pedestrian overpass crossing Calhoun Avenue is nearing the end of its useful life. It will require significant structural repairs and rehabilitation or replacement. ZERO LOCAL MATCH would be required as per the explanation of the Federal Program when utilized on local bridge infrastructure
Managers Office	JPD and CCFR - Radio System replacement	12,000,000	An extensive radio study was recently completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented.
Managers Office	DEU Building Expansion - Alaska High Intensity Drug Trafikking Area Initiative (HIDTA) Grant	70,000	Expansion of the north end of the Police Department building to accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafikking Area (HIDTA) initiative.
Unscheduled Funding Total		<u>\$ 21,785,000</u>	

Section 2. Fiscal Year 2023 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY23 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2023 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 **XXth** day of **June**, 2022.

Attest:

Beth A. Weldon, Mayor

Elizabeth J. McEwen, Municipal Clerk

FY19 - FY24 1% Sales Tax Project Funding Schedule

<u>Department</u>	<u>Project & Total Cost</u>	<u>Allocation</u> <u>(Millions)</u>	Prior ST Extension		FY19 - 24		FY20	FY21	FY22	FY23	3 Mo. FY24
			FY18	3 Mo. FY19	9 Mo. FY19						
Public Works	Wastewater Existing Infrastructure Mtnc	13.5			2	2.6	1.5	3.7		3.2	0.5
Parks & Rec	Building Maintenance - CBJ Owned	3.5			0.5	0.7	0.7	0.7		1.4	0.2
Public Works	Water Existing Infrastructure Mtnc	2				1	1			0	
Airport	Airport FAA Project Match	3	1.8						0.6	0.6	
Parks & Rec	P&R Augustus Brown Pool Deferred Mtnc	5				1.7	3.3				
Parks & Rec	P&R Centennial Hall Upgrade/Deferred Mtnc	4.5						1.7		2.8	
School District	Building Maintenance - JSD Major Mtnc / Match	5			0.8	1	1	1		1.7	0.2
Hospital	BRH - Rainforest Recovery Center Upgrades	2.5	0.7		1.8						
Manager	IT - Infrastructure Upgrades	2		0.4	0.4	0.4	0.4	0.4		0.4	
Public Works	Waste - RecycleWorks Waste Diversion Program	2	0.6	0.2	0.2	0.4	0.4	0.2			
Manager	Housing	2			0.4	0.4	0.4	0.4		0.4	
Parks & Rec	Parks	0.5				0.5					
Harbors	Harbor - Aurora Harbor Rebuild Phase III	1.5									1.5
Totals:		\$47.0	3.1	0.6	6.1	8.7	8.7	8.7		10.5	2.4

FY 2023 CIP PROJECT PRIORITY REQUESTS BY DEPARTMENT

FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Eaglecrest

Date: _____

Compiled by: Dave Scanlan

Phone : 907-790--2000

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specifc parcel number (parcel viewer), or street segment	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Septic System Upgrades	\$100,000	New leach field needed for Septic System	FY 23 General Sales Tax	fishcreek preservation	Eaglecrest 3000 Fish Creek Rd	ND
2	Parking Lot Repair	\$60,000	Repair of major sink holes in the upperr parking lot. Will included new culverts and asphalt patching	FY 23 General Sales Tax		Eaglecrest 3000 Fish Creek Rd	ND
3	Rock Blast	\$50,000	Rock quarry balst to create material for parking lot and other road/trail projects including road to Cropley Lake & continued Nordic Trail Improvements	FY 23 General Sales Tax		Eaglecrest 3000 Fish Creek Rd	ND
4	Brown Shop Structural Repair	\$20,000	Fortify the Brown Shop with support beans to ensure stability of the building	FY 23 General Sales Tax		Eaglecrest 3000 Fish Creek Rd	ND
5	Ski Trail Maintenance	\$30,000	ongoing vegetation control of ski trails to allow the mountain to operate with low amounts of natural snow	FY 23 General Sales Tax		Eaglecrest 3000 Fish Creek Rd	ND
6	Miscellaneous Lift Parts	\$15,000	bearings,sheave liners for chair lift line gear	FY 23 General Sales Tax	Ensures safe operation of aging lifts allowing replacement of important lift tower parts	Eaglecrest 3000 Fish Creek Rd	ND
7	Snowmaking Improvements	\$20,000	Water hydrants, air hydrants and hoses to finish efficiency improvements completed in FY 22	no available funding	Ensures Eaglecret can adapt to climate change with engery efficient snowmaking equipment	Eaglecrest 3000 Fish Creek Rd	ND
8	Lodge repair and upkeep	\$30,000	Repairs to the Fishcreek Lodge Deck, paint and new stairwell for Fish Creek Lodge Deck	no available funding		Eaglecrest 3000 Fish Creek Rd	ND
9	Weather Station Tower Upgrades	\$10,000	Upgrades to damaged Powder Patch Weather Station	no available funding		Eaglecrest 3000 Fish Creek Rd	ND
10	Cabin Rennovations	\$20,000	Rennovations to the old Tubing Park Cabin to prepare it as an ADA nightly rental	no available funding			

TOTAL REQUEST \$355,000

FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Police

Date: 12/15/2021

Compiled by: Jessie Paskowski

Phone : 907-500-0684

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specfic parcel number (parcel viewer), or street segment, Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide	
1	Public Safety Radio Improvements	\$12,000,000	An extensive radio study was completed. End of life for the current radio system was in 2014, and it does not meet the minimum public safety standards for radio coverage. Three conceptual solutions have been presented.	\$150k Gen Sales Tax - seed money	None		Areawide
2	Roof Replacement	\$1,500,000	The current roof is failing and needs to be replaced.	no available funding - not high on Facility Maintenance Priorities	None	5B1301070038 - 6255 Alaway Avenue	Lemon Creek
3	DEU Building Expansion	\$70,000	Expansion of the north end of the Police Department building to accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafikking Area (HIDTA) initiative.	HIDTA - Federal Grant	None	5B1301070038 - 6255 Alaway Avenue	Lemon Creek
4	Flooring Replacement	\$100,000	The carpet in the first floor main hallway is failing and needs to be replaced.	no available funding - not high on Facility Maintenance Priorities	None	5B1301070038 - 6255 Alaway Avenue	Lemon Creek
5							
6							

TOTAL REQUEST \$13,670,000

FIRE FY 23 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

DRAFT

draft prepared by Jeanne Rynne, CBJ Engineering

Department: Fire

Date: 12/10/2021

Compiled by: Chief Etheridge

Phone number: 586-0251

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specifc parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Glacier FS Mechanical and Electrical Upgrades - GSHP	\$2,000,000	Additional funds need to complete Mechancial and Electrical upgrades with Ground Source Heat Pump System; \$594,000 needed if go with electric boiler only. Bid March 2023.	no funding avialable - is listed as Facility Maintenance Priority CIP Project	If funded at the full request level, the project will implement ground source heat pumps to replace the fuel oil boiler, which is at the end of its useful life, with an electric boiler. The project also includes replacing the existing generator which needs to be relocated to the exterior of the building to allow additional room in the mechanical space for the additional equipment needed for the electric boiler and ground source heat pumps. The generator is also at the end of its life cycle and is failing. →If the project is funded at the reduced level of approximately \$600,000, the project scope will only include replacement of the fuel oiled boiler with the electric boiler and replacement of the generator. Not installing the ground source heat pumps at this time will result in increased annual operating costs due to demand charges on an electric boiler.	381501000010	Valley - Airport area
2	Juneau station SCBA air compressor replacement	\$200,000	The air compressor is past its useable life. The next generation of air packs, this generator does not have the pressures to fill the bottles.	no funding avialable	The replacement of the SCBA Compressor will allow firefighters to utilize the current technology in airpacks. The compressor system was original with the building’s construction and does not generate the PSI to fill modern airpacks. The compressor is no longer supported by the manufacturer and replacement parts are difficult of find. A modern compressor will have less electrical draw and provide the need for less air bottles to generate the needed 6000 psi. This replacement would maintain the downtown fire station for the next 30 year.	1C060U040020	DT

TOTAL REQUEST \$2,200,000

Facility	Anticipated Deferred Maintenance Projects FY23	Priority Rating	Cost Estimate	Funding
Capital Transit Bus Barn	Roof Repairs	18	\$500,000	FY23 General Sales tax and Special Voter Approved 1%
Douglas Fire Station/Library	HVAC Controls Upgrade	14	\$400,000	FY23 General Sales tax and Special Voter Approved 1%
Public Works Joint Facility	HVAC Controls Upgrade	14	\$490,000	FY23 General Sales tax and Special Voter Approved 1%
Treadwell Ice Arena	HVAC Controls Upgrade	14	\$325,000	FY23 General Sales tax and Special Voter Approved 1%
Dimond Park Field House	HVAC Controls Upgrade	14	\$100,000	FY23 General Sales tax and Special Voter Approved 1%
Dimond Park Aquatic Center	Recommisioning or replace HVAC controls.	14	\$125,000	FY23 General Sales tax and Special Voter Approved 1%
				only \$185k offFY23 General Sales tax and Special Voter
				Approved 1% sales tax available
Zach Gordon Youth Center	Boiler/controls replacement	13	\$250,000	
Juneau Library	MPG/Downtown Library Elevator Lobby remodel	12	\$50,000	no available funding
Juneau-Douglas City Museum	Fire Panel Replacement	11	\$50,000	no available funding
Jensen Olson Arboretum	Replace Exterior Windows	10	\$110,000	no available funding
Glacier Fire Station	Replace 2nd floor dorm windows	14	\$100,000	no available funding
Dimond Park Aquatic Center	Natatorium Lighting Replacement	10	\$150,000	no available funding
Multiple Facilities	Facilitiy Condition Assesments		\$150,000	no available funding
Multiple Facilities	Emergent Projects		\$50,000	no available funding
		Total	\$2,850,000	

Standalone Facilities CIP Requests FY23

Glacier Fire Stations/Juneau Fire Station	Additional funding for mechanical and electrical upgrades	14	\$2,000,000	no available funding
Juneau Douglas City Museum	Exterior building envelope repairs/upgrades	14	\$597,000	no available funding
	Kitchen and living area reconfiguration (should be done in conjunction with mechanical and			
Juneau Fire Station	electrical upgrades)	1	\$408,000	no available funding
		Total	\$3,005,000	

Facilities Maintenance ongoing Deferred Maintenance/CIP List

Centennial Hall	Roof fall protection system	18	\$250,000	no available funding
Auke Bay Fire Station	HVAC Replacement/Controls Upgrades	14	\$900,000	no available funding
Homestead Park Cabin	Sewer line replacement	14	\$100,000	no available funding
Mt Jumbo Gym	Roof replacement	14	\$500,000	no available funding
Mt Jumbo Gym	HVAC replacement	14	\$150,000	no available funding
Mendenhall Treatment Plant	Boiler replacement	14	\$2,000,000	no available funding
Parks and Landscape Douglas Shop	Storage shed replacement	13	\$50,000	no available funding
Auke Bay Fire Station	Plumbing system replacement	12	\$250,000	no available funding
Dimond Park Aquatic Center	Lighting control replacement	12	\$65,000	no available funding
Down Town Library	Lighting control replacement	12	\$75,000	no available funding
Treadwell Ice Rink	Ice plant condenser replacement	12	\$525,000	no available funding
Dimond Park Aquatic Center	Natatorium HVAC replacement/repairs	12	\$1,600,000	no available funding
Parks and Landscape Douglas Shop	Repair settling foundation	11	\$250,000	no available funding
Fire Training Center	CMU wall repairs	11	\$250,000	no available funding
Douglas Fire Station/Library	HVAC Replacement/Upgrade	9	\$900,000	no available funding
Douglas Library	Carpet Repalcement	9	\$135,000	no available funding
Juneau Fire Station	Window Replacement	9	\$150,000	no available funding
Juneau Douglas City Museum	Front walkway concrete replacement	9	\$150,000	no available funding

Juneau Police Department	Roof replacement	9	\$1,500,000	no available funding
Dimond Park Aquatic Center	Leisure Pool liner replacement	8	\$250,000	no available funding
Douglas Fire Station/Library	Replace fire alarm	8	\$115,000	no available funding
Parks and Landscape Douglas Shop	Underground storage tank replacement	8	\$75,000	no available funding
Glacier Fire Station	Fire alarm replacement	8	\$125,000	no available funding
Lynn Canal Fire Station	Underground storage tank removal	8	\$25,000	no available funding
Marine Parking Garage	Wood barrier replacement	8	\$225,000	no available funding
Auke Bay Fire Station	Electrical system upgrades/replacement (includes: Generator, Lighting, and distribution)	7	\$360,000	no available funding
Dimond Park Aquatic Center	RegROUT hot tub	7	\$50,000	no available funding
Glacier Fire Station	Site lighting upgrades/replacement	6	\$80,000	no available funding
Marine Parking Garage	Camera system replacement	6	\$100,000	no available funding
Auke Bay Fire Station	Parking Lot repairs/upgrades	5	\$250,000	no available funding
Glacier Fire Station	Parking Lot repairs/upgrades	5	\$250,000	no available funding
Juneau Police Department	HVAC R22A conversion	5	\$250,000	no available funding
Mayflower Building (Montessori School)	Heat pump conversion	5	\$200,000	no available funding
Treadwell Ice Rink	Ice plant R22 conversion	5	\$250,000	no available funding
Downtown Library	Central HVAC cooling system	5	\$250,000	no available funding
Dimond Park Aquatic Center	Replace doors in natatorium	4	\$50,000	no available funding
Dimond Park Aquatic Center	Pool entrance handrails replacement	4	\$40,000	no available funding
Douglas Fire Station/Library	Electrical system upgrades/replacement (includes: Generator and distribution)	3	\$500,000	no available funding
Juneau Police Department	Carpet replacement 1st floor phase 1	3	\$150,000	no available funding
Down Town Library	Carpet Repalcement	2	\$250,000	no available funding
North Franklin Parking Lot	Add site lighting	1	\$100,000	no available funding

Totals	\$13,495,000
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P&R FY 23 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Parks & Recreation

Date: 11/18/2021

Compiled by: Mary Richey

Phone number: 586-0422

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specific parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Deferred Building Maintenance	\$2,500,000	This fund supports annual deferred maintenance and repair of municipal buildings, facilities, and infrastructure. The current need for deferred maintenance on municipal facilities is approximately \$10M. Projects are prioritized based on factors such as energy savings, life safety, code deficiency, protection of structures, and emergency. Priority projects include upgrading HVAC systems, control systems, repairing rot, improving building exterior shells, lighting upgrades, and roof system improvements.	\$2.325 Million available: \$725k Gen Sales Tax, \$1.6Mil Special 1% Voter Approved Sales tax	Aging facilities are inefficient energy users and contributors to greenhouse gases. Deferred maintenance projects include control system upgrades, thermal improvements to buildings such as to exterior windows, siding, and more efficient heating and HVAC systems. Facility Maintenance will begin tracking energy use across municipal facilities with new tracking software.		Areawide
2	General Trail Repairs and Improvements	\$350,000	This fund supports trail work, connections between existing trail infrastructure, signage, repair and/or replacement of structures and tread (bridges, culverts, etc.), and other trail improvements. Funding priorities include Perseverance Trail and Christopher Trail Extension, public use cabin access trail, Outer Point Trail, Breadline Bluff Trail, Mt. Jumbo Treadwell Ditch Access, Pt. Caroline Trail, Bonnie Brae Trail.	General Sales Tax	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community. Trail projects that provide community connections, loops and access to neighborhoods are prioritized.		Areawide
3	Park & Playground Maintenance & Improvements	\$100,000	This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities throughout Juneau, including playground equipment, restrooms, safety surfacing, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorities include an additional public use cabin, Steelhead Park, S't Tuwan Park, Sigoo wu Ye Park, Bonnie Brae Park, Renninger Park, Cathedral Park.	General Sales Tax	Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.		Areawide
4	Sports Field Repairs and Improvements	\$100,000	This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football. Funding priorities include Dimond Park 1 Resurfacing and Field Dirt Procurement, Dzantik'i Heeni Resurfacing, Mendenhall River Resurfacing and Drainage, Adair-Kennedy Baseball Resurfacing.	General Sales Tax	Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.		Areawide
5	Montana Creek Recreation Area Parking	\$350,000	The request supports a priority need identified in the Montana Creek Master plan community survey and public outreach for additional parking to support skiing, ORV use, and trail use in the Montana Creek Recreational Area. Increased use of the area is causing a safety hazard with many cars parked along the narrow road in winter conditions.	no available funding	This parking area supports health and wellness activities for the community. The parking area will support one of the longest trails in the community, Montana Creek to Windfall Lake, and future planned trail networks.	4B2901420010	Valley
6	Public Use Cabin	\$150,000	This request supports funding match for a public use cabin. The recent Amalga Meadows Cabin has been rented almost every night since its opening in January of 2021 and there is continued public request for additional public use overnight cabins. This funding will provide match for grants and donations for a additional cabin on parkland.	no available funding	Recreational stays at cabins offer experiences for the residents that are low carbon input and promote health and wellness. The cabins are built for durability with local lumber and require minimal energy input for use.		Areawide
7	Neighborhood Park Challenge Grant Matching Funds (JPF)	\$15,000	This project will fund small community challenge grants (\$5,000 maximum) to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. This project is based on similar programs, such as the Anchorage Park Foundation's Neighborhood Challenge Grant. The intent is to leverage limited city funds with private support to complete urgently needed repairs and other improvements in Juneau's parks. Use of funds will conform to CBJ procurement requirements.	Grant Matching Funds (JPF Grant)	This funding will support health and wellness activities that are community supported. Parks and their use typically require minimal carbon input and include landscaping and greenspace that reduces green houses gases.		Areawide
8	Mt. Jumbo Treadwell Access Trail FLAP grant (unscheduled)	\$265,000	The Federal Lands Access Program awarded CBJ grant funding to improve the trail access at the terminus of the Treadwell Ditch trail in South Douglas. Upon signing the grant agreement, the Assembly will consider appropriating the grant funding and design and construction will occur in 2022 and 2023. The work will be completed by Trail Mix and match will be provided through the Trail Improvements CIP and volunteer labor.	Federal Lands Access Program	Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community. This trail is the southern access to Juneau's longest and highest priority trail project.	2D0301020061	Douglas
9	Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	\$600,000	This project is funded by GO bonds and will include improvements to the shooting range including fill in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. The bond funding will be leveraged as match for a grant application to the state Hunter Access Program (Pittman-Robertson Act).	Hunter Access Program (ADFG)	This project will replace an outdated control system for HVAC in the Treadwell Arena. New control technology will allow for improved real time management of building systems using real time monitoring and alarm systems so that problems can be detected immediately to minimize energy inefficiencies.	4B2901420010	Areawide
10	Eagle Valley Center Heat Pump and Energy Efficiency (unscheduled)	\$300,000	Energy Efficiency Improvements at the Eagle Valley Center Lodge is partially funded by GO bonds for siding, window and door replacement to improve thermal values. This unscheduled request is for potential grant funding to complement the bond project and may include additional energy efficiency upgrades such as a heat pump and thermal improvements. The bond funding will be leveraged as match for a grant application.	outside Grant Funding	Grant funding will allow for increased energy efficiency upgrades to the Eagle Valley Center including a ground source well heat pump, piping to the house, electric hot water heater, and drainage improvments to reduce moisture in the building.	3B4201000010	Areawide
11	Centennial Hall Fiberoptics Cable connection to KTOO	\$50,000	Running a fiber optic line from Centennial Hall to KTOO to allow for more event flexibility for clients that would like hybrid or televised events. Some of the large conventions and events that happen at Centennial Hall, such as Celebration, JEDC Innovation Summit, among many others rely on KTOO to support them with quality streaming, television and AV support. Without the fiber connection we can't offer our clients who need the extra support of KTOO the same quality of service that the other rental venues in the Aak'w Village area can. Covid-19 has also increased the demand for Hybrid events, most of which are currently supported by KTOO.	no available funding		1C070K740010	Downtown
TOTAL REQUEST		\$4,780,000					

FY 23 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Engineering & Public Works / Streets and Fleet

Date: 12/21/2021

Compiled by: Greg Smith

Phone number: 907-586-5256 ext. 4240

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	number (parcel viewer), or street segment,	Douglas, ND, Out the road, Areawide
1	PAVEMENT MANAGEMENT PROGRAM	\$800,000	Ongoing Repair /replace aging asphalt on existing CBJ roadways to reduce maintenance and extend functional life of roadways at least 5-10+ years	Areawide Street Sales tax	Street resurfacing project to improve public safety, reduce increasing maintenance effort on distressed road surface.	areawide	AW
2	SIDEWALKS AND STAIR REPAIRS	\$750,000	The downtown stairway network is aging and in need of significant repairs. This CIP continues to repair and replace stairways and sidewalks to reduce maintenance costs and promote pedestrian safety.	Areawide Street Sales tax	Improves public safety and provides reduction in maintenance efforts	downtown	DT
3	AREA WIDE DRAINAGE IMPROVEMENTS	\$200,000	Improving existing drainage issues not specifically attached to other projects	Areawide Street Sales tax	protection of public and private property and reduction in maintenance efforts	areawide	AW
4	Teal St (supplemental increase from FY22)	\$992,000	Supplemental funding necessary to cover recent escalations for this proejct funded in FY22. the work will rehabilitate water and sewer utilities,and pavement, improve drainage, add a sidewalk and bus stop for the Glory Hall and Teal Street Center. The project will also add street lighting.	Areawide Street Sales tax	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.	Valley - Glory Hall area	Valley
5	Cedar Lane - Mend to Columbia - surfacing and utility rehabilitation (Supplemental increase from FY22)	\$360,000	Supplemental Funding necessary to cover recent cost escalations for this project funded in FY22. the Project will replace the failing roadway surface and rehabilitate the outdated drainage and underground water andd sewer utilities	Areawide Street Sales tax	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.		Valley
6	Calhoun Avenue Phase 2 surfacing and utility rehabilitation	\$1,750,000	Additional funding necessary to cover recent cost escalations for the second half of this project funded in FY20 and FY21. Rehabilitate failing roadway surfaces, improve drainage and replace old, outdated underground water and sewer utilities and update street lighthing to LED.	Areawide Street Sales tax	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.	DT Calhoun - Govs Mansion to Main	DT
7	Calhoun Avenue Pedestrian Overpass	\$350,000	The timber pedestrian overpass crossing Calhoun Avenue is in need of extreme rehabilitation or replacement. The alternatives will be evaluated and appropriate path forward implemented in conjunction with the Calhoun Phase 2 resurfacing project.	no available funding - Possible Fed Hwys Grant	Protection of public infrastructure, the public and reducing repetitive maintenance requirements	DT Calhoun	DT
8	Tongass Phase 2 (supplemental increase from FY22)	\$540,000	Supplemental Funding necessary to cover recent cost escalations for this project funded in FY22. the Project will replace the failing roadway surface and rehabilitate the outdated drainage and underground water andd sewer utilities	Areawide Street Sales tax	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.	Tongass - Dudley north to Loop	Valley
9	Crow Hill Drive surfacing and utility rehabilitation	\$2,973,000	This project is a high priority project for both the Water utilty and Streets Department. The water system has been found to be in poor condition and the roadway pavement is in poor condition and requires substantial maintenance efforts.	Areawide Street Sales tax	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.	W Juneau	W Juneau
10	7 Mile Fleet Garage Bay Canopy Addition	\$100,000	This project involves custom fabrication and installation of steel bay door canopies/awnings. This project completes the unfinished portion of the 7 mile consolodated streets and fleet shop. Awning system will be mounted to existing brackets. Canopies were intended to protect the garage bay doors from driving rain, snow and ice buildup that forms at the bottom trim of the door and freezing the door system in place when temperatures drop.	Areawide Street Sales tax	Protection of public property, reduction in thawing / heating costs and reduces / makes maintenance efforts more efficient	Lemon Creek	LC
11	Gold Creek Flume Rehabilitation	\$200,000	Repair failing structural and channel concrete in the Gold Creek Flume between Cope Park and Glacier Ave	Areawide Street Sales tax	Protection of public and private property - reduction in increasing maintenance efforts		DT
12	NOWELL AVENUE IMPROVEMENTS	\$1,100,000	Improve road base, repave failing roadway surface, improve drainage and rehabilitate undergroudn water and sewer utility infrastructure	no available funding	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.		W Juneau
13	FOSTER AVE IMPROVEMENTS - (SOUTH OF CORDOVA)	\$2,500,000	Improve road base, repave failing roadway surface, improve drainage and rehabilitate undergroudn water and sewer utility infrastructure	no available funding	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.		W Juneau
14	DUDLEY ST IMPROVEMENTS (LOOP RD TO END)	\$4,425,000	Improve road base, repave failing roadway surface, improve drainage and rehabilitate undergroudn water and sewer utility infrastructure	no available funding	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.		Valley
15	CONIFER LANE IMPROVEMENTS	\$1,500,000	Improve road base, repave failing roadway surface, improve drainage and rehabilitate undergroudn water and sewer utility infrastructure	no available funding	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.		Valley
16	POPLAR AVE - (Mendenhall Blvd to Taku Blvd)	\$1,500,000	Improve road base, repave failing roadway surface, improve drainage and rehabilitate undergroudn water and sewer utility infrastructure	no available funding	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.		Valley

17	STARLITE COURT IMPROVEMENTS	\$1,500,000	Improve road base, repave failing roadway surface, improve drainage and rehabilitate underground water and sewer utility infrastructure	no available funding	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.		ND
18	LAKEVIEW CT IMPROVEMENTS	\$1,300,000	Improve road base, repave failing roadway surface, improve drainage and rehabilitate underground water and sewer utility infrastructure	no available funding	Street resurfacing project to reduce increasing maintenance effort on distressed road surface. – Associated water and sewer rehab needed to maintain integrity of water system and sewer system. This protects public health and the environment and eliminates costs associated with repetitive repairs to aging water/sewer lines and associated roadway repairs. Installing new plastic (PVC and HDPE) materials provide for longer service life.		Valley

TOTAL REQUEST \$19,990,000

CAPITAL TRANSIT FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Public Works Capital Transit

Compiled by: Rich Ross

Date: 12/17/2021

Phone : 907-789-6901 x4235

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specific parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Area wide
1	Charging Infrastructure Capital Transit Bus Barn	\$3,914,401	Capital Transit has received FTA 5339c Low or No emissions grants to fund chargers and charging infrastructure at its maintenance and operations facility. This charging infrastructure is necessary for the 7 electric buses that will be replacing Capital Transits 2010 Gillig diesel buses. The FTA grant will contribute \$3,164,401 towards the project with a local match of \$750,000 required.	FTA 5339c Low or No Emissions Grant & AW Street Sales Tax for Match	This charging infrastructure will allow Capital Transit to shift from vehicles using fossil fuels, to vehicles that run on electricity generated from renewable hydroelectric power	4B1701040021	Valley
2	Juneau Valley Transit Center On-route Charging Infrastructure	\$1,896,827	Capital Transit is requesting funds to purchase chargers and charging infrastructure for the Valley Transit Center. On-route charging will increase reliability, extends route ranges in inclement weather, improves the Capital Transit operating efficiencies with emergency backup charging source, and supplements charging at our primary Maintenance Facility. The project would be funded from an FTA 5339 grant contributing \$1,446,827 with \$450,000 needed for local match.	5339 FTA Grant & AW Street Sales Tax for Match	This charging infrastructure will allow Capital Transit to shift from vehicles using fossil fuels, to vehicles that run on electricity generated from renewable hydroelectric power	5B1601380035	Valley
3	Bus shelter improvements	\$60,000	Install new bus shelters, one on the North side of Back Loop Rd at the Dredge Lakes Rod bus stop. The other bus shelter will be located on Glacier Highway at or near Gastineau Humane Society.	AW Street Sales Tax	New bus shelters will be of a modular design so that as repairs are needed, less time and material are required compared to older bus shelter designs.		Valley / LC
4	Bus Barn Roof Repairs	\$500,000	To Be Funded by Deferred Mainteanance as High Maintenance priority. Bus Barn roof has been found to be leaking significantly. There are many areas in need of repair to protect the structrure and associated infrastructure.	Deferred Bldg Maint fund		4B1701040021	
5							
6							

TOTAL REQUEST \$6,371,228

JSD - FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Juneau School District

Compiled by: Cassee Olin, Director of Administrative Services

Date: 17-Dec-21

Phone : 907-523-1770

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specifc parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	JSD Annual Deferred Maintenance	\$1,000,000	Various small projects addressing deferred maintenance in District buildings. List compiled annually and approved by the School Board	Special 1% Voter approved sales tax		Various	Areawide
2	MRCS Boiler Room Renovation	\$900,000	Replace Boiler Room mechanical and electrical equipment that is from original construction in 1983.	Special 1% Voter approved sales tax	To upgrade system to be more energy efficient with newer equipment	5B2501580080	Valley
3	DHMS Roof Replacement	\$2,400,000	Replacement required to protect building structure and finishes. Improve energy efficiency and bring roof up to current seismic, wind, and safety code	no available funding - possibly Bonds, potential grant reimbursement, other	To improve energy efficiency	5B1401000180	LC
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TOTAL REQUEST \$4,300,000

FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Bartlett Regional Hospital

Date: 12/17/2021

Compiled by: Kevin Benson

Phone : 907-796-8402

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specific parcel number (parcel viewer), or street segment,
1	Emergency Room Remodel and Expansion	\$12,000,000	During covid the shortcomings of the existing ER became apparent. There was inadequate space and ventilation to safely isolate and triage patients. As a result a Triage Hut was built outside the ER entrance to safely treat patients and protect staff. This project will provide a more permanent solution.	Bond Issue	This project will provide the community a safe location for Emergency Health Services for many years into the future..	BRH - 7B0901020041
2	Deferred Maintenance	\$3,000,000	There were improvements that were identified in the Facility Master Plan that are planned to be accomplished. In addition unanticipated maintenance projects may arise that need to be addressed.	BRH Fund Balance	This systematic maintence of the campus will provide for sustainability of hospital services to the community and surrounding region.	BRH - 7B0901020041
3						
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TOTAL REQUEST \$15,000,000

FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Docks & Harbors

Compiled by: Erich Schaal

Date: 12/13/2021

Phone : 907-586-0397

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specific parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Area wide
1	Dock Waterside Safety Railings	\$1,200,000	Designs and installs handrails all along the seawalk from the AS Dock to the CT Dock. The style would match the current handrails at the docks and incorporate new features around the Aquileans and original bollards.	Head tax request	Safety	between Marine Park and the Goldbelt Tram	DT
2	UAS Downtown Property Purchase	\$3,000,000	Purchase from UAS the Fisherman's Terminal crane dock, tidelands, float, travel lift pier and uplands used by the downtown boat yard.	Assembly funding and Harbor Funds	Long range plan to improve vessel services in downtown Juneau, nexus on tourism activity, economic activity.	1C030K510011,1C030K510020, 1C030K510010	DT
3	Cost Share w/ ACOE - Statter Breakwater Feasibility Study	\$500,000	Match money to partner with the ACOE to plan, design, and install a new longer breakwater at Statter Harbor to increase the protected moorage area.	Harbor Funds (not to be part of CIP appropriations process)	Safety and protection of existing infrastructure in Auke Bay. Would protect both CBJ owned floats and Fishermen's Bend. Adds moorage for larger vessels.	Seaward of existing breakwater in Auke Bay	Out the road
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TOTAL REQUEST \$4,700,000

LANDS FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Dan Bleidorn

Date:

Compiled by:

Phone :

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specific parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Area wide
1	Pederson Hill Phase 2	\$1,500,000	Permitting, installation of infrastructure, study future road alignment,	no avialable funding			valley
2	Douglas Pioneer Road Maintenance	\$50,000	Fix drainage failures and clear downed trees	no avialable funding			W Douglas
3	Pits and Quarries Infrastructure Maintenance and Expansion	\$150,000	Provide for routine maintenance, improvements and expansions at CBJ Material sources (Stablers Quarry, North Lemon Ck material source, Lemon Creek gravel pit)	Land Fund	Routine and preventative maintenance, forward planning and preparation provide for effient operaitons and minimizes wasted resources.	Lemon CK near Costco and Auke Bay uphill of Ferry Terminal	LC / AB
4	South Lemon Creek Development Study	\$200,000	35% design and study internal needs of the city to locate programs (compost, snow storage, impound lot, construction recycling)	no avialable funding	This property could be a logical location for certain city services related to zero waste such as composting, construction waste, snow storage.		LC
5	Auke Bay Land Development Study	\$200,000	Design future road alignment	no avialable funding			AB
6	CBJ combined sleep off center and warming shelter	\$1,000,000	Acquisition and rehabilitation of a property to house the sleep off center and warming shelter	no avialable funding	mass amounts of City time and money are used every year to try and locate places to rent for these programs.		AW

TOTAL REQUEST \$3,100,000

FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Airport

Date: 10/21/2021

Compiled by: P Wahto

Phone : 907-789-7821

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specific parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Construct Terminal Area (121/135) Apron Rehab & North ramp lighting & fencing	\$7,400,000	Pavement rehabilitation of the main commercial parking ramps (121/135) for air carriers and air taxi operations and Customs; including drainage and ramp lighting.	FAA AIP	Drainage to SWPPP areas, oil/water separator drainage in deicing/fueling areas, and upgraded LEO lighting.	Airport	Valley - Airport
2	26 MALSR (FAA F&E Project)	\$3,900,000	Continuation of the RWY 26 approach lighting (channel end) NAVAIDS. This is the remaining 1600 ft of approach lightng for reducing approach minima for air carriers equipped with RNP. This updates a MALSR to a MALSR with flashers	FAA (AIP or F&E)	Less missed approaches by air carriers with lower minimums	off East end Airport wetlands	Valley - Airport
3	Channel Flying Property Acquisition (FAA compliance)	\$1,500,000	Acquire private property (land) surrounded by Airport property. This is an FAA Compliance item due to 'through-th-fence' operations.	FAA AIP		Airport	Valley - Airport
4	Taxilane Improvement (East) non-FAA eligible portions	\$225,000	Pave area between tenant hangar lease space and TWY H; currently reclaimed asphalt pavement	Airport/FAA CARES	Would allow controlled drainage on pavement rather than seeping into ground	Airport	Valley - Airport
5							
6							

TOTAL REQUEST \$13,025,000

LIBRARY - FY 23 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Library

Compiled by: John Thill

Date: 10-Dec-21

Phone : 907-586-0443

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specifc parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	City Museum window and weather barrier replacement	\$597,000	The City Museum is seeing serious impacts from water infiltration through the original steel sash windows on the facility and through exterior walls due to an inadequate weather barrier . A 2021 Study by North Wind Architects found that water infiltration is occuring through window seals, which show cases of visible cracking and failed glazing. The study noted that there is currently no adequate defense against against water infiltration via capillary action, whihc could be addressed by a weather barrier. Water infiltration puts the building and collections at risk.	no available funding - listed as priority for Faciltiy Maintenance Standalone CIP request	Window replacement would allow for increased efficiency of heating for the building and decrese the amount of overall remediation work necessary due to water infiltration		DT
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TOTAL REQUEST \$597,000

WASTEWATER UTILITY FY23 CIP PROJECTS

DESCRIPTION	BUDGET	DETAIL	Sustainability Element of Project	PROJECT LOCATION- specifc parcel number (parcel viewer), or street segment,	PROJECT AREA- DT, LC, Valley, Douglas, ND, Out the road, Areawide
MWWTP SCADA	\$1,500,000	Complete recontrol of outdated SBR building SCADA and associated instrumentation	The recontrol will allow continuous decant of basins which should lower the average decant flowrate and allow modulation of UV light sterilization electricity requirement.	2009 Radcliffe Rd.	Valley
Outer Drive and West Juneau Pump Station upgrades	\$500,000	Supplemental funding to FY22 Funding to cover cost recent escalations and additional issues discovered during detailed design investigations. The project will replace and upgrade pumps/ piping control panels instrumentation, influent valves etc. to fully rehabilitate these older sewage pump stations	The Upgraded pump motors will be more efficient and will also eliminate a current recycle stream. New, larger check valves will restrict less flow requiring less pump energy usage. Upgraded design will allow less run time of pumps which will also save energy.		Downtown and Douglas
JDTP Decant Station	\$2,750,000	Upgrades the headworks (course screens, grit system replacement) and Vactor truck/septic receiving station	This change will reroute septic hauler volume to a location that eliminates 2 liftstations that must move this volume to the plant.	1580 Thane Rd.	Thane
Facilities Planning (Infiltration and Inflow, ABTP long term study, solids digester)	\$300,000	Planning document preparation for treatment plant upgrades and other regulatory requirements	Plan scopes for projects that will reduce energy and/or increase efficiency. One will reduce overall energy required to pump wastewater to plants by eliminating stormwater intrusion into santiany sewer. Others will improve treatment efficiency for		Areawide
MWWTP Treatment Upgrades - SBR tank rehab/full floor aeration	\$500,000	Concrete SBR tank surface repairs and installation of full floor aeration system	Full floor aeration will provide more energy efficient transfer of oxygen during the treatment process.	2009 Radcliffe Rd.	Valley
MWWTP Influent Piping Reconfiguration/Valve Upgrades	\$500,000	Piping and Valve upgrades to support hydraulic control of SBR basins	Needed improvements to allow better hydraulic control and improved options for wastewater	2009 Radcliffe Rd.	Valley
Teal St (supplemental increase from FY22, street reconstruction)	\$150,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street resurfacing project.	Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		Valley? Airport Area
Cedar - Mend to Columbia (supplemental increase from FY22, street reconstruction)	\$45,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street resurfacing project.	Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		Valley
Calhoun Phase 2 - Gov mansion to Main St	\$35,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street resurfacing project.	Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		DT
Tongass Phase 2 - Dudley to end	\$60,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street resurfacing project.	Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		Valley
JDTP SCADA and Instrumentation Upgrades	\$150,000	Upgrades to instrumentation and SCADA to support on-off aeration	ON/OFF aeration achieves better compliance by avoiding low pH conditions by running aeration pumps for shorter durations. This shorter run duration will use less energy daily.	1580 Thane Rd.	Thane
Lift Station upgrades	\$250,000	Upgrades to lift stations including communications and flow monitoring	Remote monitoring will allow adjstments to be made remotely and eliminate unnecesary trips to the stations. This will use less fuel and result in less wear on vehicles.		Areawide
Crow Hill Drive - street reconstruction	\$50,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street resurfacing project.	Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		Douglas

Dudley Street (Loop Rd to End) street reconstruction, design	\$50,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated street resurfacing project.	Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		Valley
Lower D and 1st Street (Douglas) -- st reconstruction	\$50,000	Provide funds to start design to reconstruct Wastewater Utility infrastructure with the associatedwater utility project.	Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		Douglas
Stairway Sewer Improvements	\$250,000	Provide funds to reconstruct Wastewater Utility infrastructure with the associated stairway improvement projects.	Maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		DT
Areawide Collection System Improvements	\$150,000	Replacement/repairs of manholes, lift stations, and againg sewer piping	Maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		Areawide
Road and Utility Project Designs for FY24	50,000	This funding will be utilized to begin design for CIP projects prior to the appropriation of the next year's CIP budget. Consultant workforce shortages and longer material lead times are requiring road and utility construction bids be opened earlier than can be accomodated with a July 1 fiscal year funding availalbilty.			Areawide
Pavement Management Program-Utility Adjustments (frames &lids)	\$25,000	Area wide paving provides an opportunity for mainline and manhole reconstruction to repair code compliance issues.	Street resurfacing project - maintenance needed to maintain integrity of sewage collection and conveyance system. This protects public health and the environment.		Areawide

Total: \$7,365,000

Water Utility FY 23 CIP Priorities

Project		Description		Sustainability Aspect	Location	Area of Town
1	Glacier Highway (Lena Loop) scoping	\$ 150,000	Begin design and assessment of pipe condition in area of recent water breaks.	Maintenance needed to maintain integrity of drinking water system, protecting public health.		Out the Road
2	Cope Park Pump Station upgrades, pumps, motors, and communications	\$ 1,000,000	Replace pumps, motors, comms for Cope Park lift station	VFD Drives will modulate pressure instead of deadheading into Cla -Val pressure/ flow limiting valve. At times of lower demand motors will run below synchronous speeds, resulting in less enery use.	cope park	DT
3	Water Pipe Assessment	\$ 200,000	Perform pipe condition assessment to assess need for replacement	By evaluating pipe condition, staff can make more informed decisions about when to leave good infrastructure in place (conserving materials and resources), and when replacement is needed to protect drinking water quality.		Areawide
4	Crow Hill Drive (Douglas Hwy to End)	\$ 520,000	Replace aging water infrastructure while resurfacing the roadway	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.		W Juneau
5	Lower D and 1st Street Douglas	\$ 225,000	Perform investigations and design for replacing the 40+ year old water system under D and 1st Street in Douglas.	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.		Douglas
6	Teal Street (Supplemental increase from FY22, street recon)	\$ 70,000	Replace aging water infrastructure while resurfacing the roadway	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.		Valley
7	Cedar - Mend to Columbia (supplemental increase from FY22, street recon)	\$ 45,000	Replace aging water infrastructure while resurfacing the roadway	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.		Valley
8	Calhoun Phase 2 - Gov mansion to Main St. street reconstruction	\$ 230,000	Replace aging water infrastructure while resurfacing the roadway	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.		DT
9	Tongass Phase 2, Dudley to end	\$ 105,000	Replace aging water infrastructure while resurfacing the roadway	Street resurfacing project - maintenance needed to maintain integrity of drinking water system. This protects public health, and using HDPE pipe allows for longer service life.		Valley
10	PRV Station Improvements / Upgrades, Crow Hill, 5th St Douglas, W Jnu	\$ 100,000	Install / Improve / Update SCADA Communications and other upgrades to stations	Reduce need for in person site visits to monitor station		Douglas
11	Areawide water system repairs/replacement	\$ 100,000	Revolving funds used to make preventative maintenance, repairs and minor replacements to the water system as they are discovered	Maintenance needed to maintain integrity of drinking water system, protecting public health.		Areawide
12	Road and Utility Project Designs for FY24	50,000	This funding will be utilized to begin design for CIP projects prior to the appropriation of the next year's CIP budget. Consultant workforce shortages and longer material lead times are requiring road and utility construction bids be opened earlier than can be accomodated with a July 1 fiscal year funding availabilty.			Areawide
13	Pavement Management Utility Adjustments (valve boxes, vault lids etc.)	\$ 8,000	Provide valve boxes for adjusting during road repaving			Areawide
		\$ 2,803,000				

PRESIDENT JOE BIDEN

BUILDING A BETTER AMERICA

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FACT SHEET:
Competitive Infrastructure Funding Opportunities for Local Governments

The Bipartisan Infrastructure Law includes billions of dollars in competitive funding available to cities, towns, and municipalities across dozens of new and existing programs. As local governments begin to rebuild and reinvest in their communities, the Biden-Harris Administration stands ready to support local leaders as they combine funding streams, organize around their priorities, and build local support for long overdue infrastructure projects.

At the U.S. Conference of Mayors Winter Meeting, White House Infrastructure Implementation Coordinator and former New Orleans Mayor Mitch Landrieu will highlight 25 already available or soon-to-be-available sources of funding that local governments – particularly cities – can compete or apply for directly. Listed below is the latest available information on these key programs, including links to agency websites, application timing, and descriptions. Highlighted programs were selected based on their size and cross-cutting objectives. Using these available sources of funds, cities can begin to plan to build in-line with President Biden’s economic, equity, climate and resilience, Made in America, and labor goals. The White House will also be releasing a comprehensive guidebook of all available funding from the Bipartisan Infrastructure Law in the coming weeks.

The federal government cannot build a better America alone – it needs state and local leadership to act as coordinators and help prepare communities to benefit from transformative infrastructure funding. Outlined below is a short overview of how cities and towns can begin to prepare, as well as contact information for relevant federal agencies. The support of mayors is essential to fulfilling the Biden-Harris Administration’s goal of equitably rebuilding America on time, on task, and on budget. Building back better is going to be a multi-year effort, and we need the help of all local leaders to start building the foundation for years to come.

25 Competitive Infrastructure Funding Opportunities for Local Governments¹

Transportation

1. **Rebuilding American Infrastructure Sustainably and Equitably (RAISE) Grants**– This existing competitive grant program at the Department of Transportation provides \$7.5 billion with an additional \$7.5 billion subject to Congressional approval in funding for road, rail, transit, and other surface transportation of local and/or regional significance. Selection criteria safety, sustainability, equity, economic competitiveness, mobility, and community connectivity. **Applications will open in the first quarter of 2022.**
2. **Port Infrastructure Development Program Grants** – This existing \$2 billion Department of Transportation program funds investment in the modernization and expansion of U.S. ports to remove supply chain bottlenecks, ensure long-term competitiveness, resilience, and sustainability while reducing impacts to the environment and neighboring communities. The infrastructure law expanded the program’s eligibilities to include projects that improve goods movement, as well as port electrification projects, idling reduction solutions, equipment charging infrastructure and related worker training initiatives. **The Department of Transportation expects to open applications in February 2022.**
3. **Bus & Bus Facilities Competitive Grants** – This existing \$2 billion program at the Department of Transportation provides capital funding to replace, rehabilitate, purchase, or lease buses and bus related equipment and to rehabilitate, purchase, construct, or lease bus-related facilities – as well as capital funding for low or no emissions bus projects. Fiscal Year 2021 grant selections will be announced soon. **Applications are expected to open for the Fiscal Year 2022 grant program in the first quarter of 2022.**
4. **National Infrastructure Project Assistance (also known as “Megaprojects” or MEGA)**– This \$5 billion competitive grant program supports multi-modal, multi-jurisdictional projects of regional or national significance. Communities are eligible to apply for funding to complete critical large projects that would otherwise be unachievable without assistance. **Selection criteria for the program will be posted on the Department of Transportation website in February 2022.**
5. **Infrastructure for Rebuilding America (INFRA) Grants** – This Department of Transportation program supports highway and rail projects of regional and economic significance. **Applications will open in the first quarter of 2022. Learn more about how to apply [here](#).**

¹ Funding amounts includes programs’ contract authority, advanced appropriations and mandatory appropriations. Funding subject to appropriations not included.

6. **Safe Streets and Roads for All** – This new \$5 billion competitive grant program at the Department of Transportation will provide funding directly to and exclusively for local governments to support their efforts to advance “vision zero” plans and other complete street improvements to reduce crashes and fatalities, especially for cyclists and pedestrians. **Applications are expected to open in May 2022.**
7. **Charging and Fueling Infrastructure Grants** – In addition to the \$5 billion formula program distributed to states, this \$2.5 billion discretionary grant program at the Department of Transportation will fund the strategic deployment of publicly accessible electric vehicle charging infrastructure, as well as hydrogen, propane, and natural gas fueling infrastructure, along designated alternative fuel corridors and in communities. **The Department is seeking comments on program design by January 28th [here](#), and after January 28th [here](#).**
8. **Clean School Bus Program** – This new \$5 billion competitive grant program at the Environmental Protection Agency (EPA) will provide funding to replace existing school buses with low- or zero-emission school buses. **Applications for funding will be made available [here later this spring](#).**
9. **Reconnecting Communities** – The Bipartisan Infrastructure Law creates a first-ever \$1 billion program at the Department of Transportation to reconnect communities divided by transportation infrastructure – particularly historically disadvantaged communities too often nearly destroyed or cut in half by a highway. This new competitive program will provide dedicated funding to state, local, metropolitan planning organizations, and tribal governments for planning, design, demolition, and reconstruction of street grids, parks, or other infrastructure to address these legacy impacts. **Applications will open in the second quarter of 2022.**
10. **Rural Surface Transportation Grant** - This new \$2 billion competitive grant program at the Department of Transportation will improve and expand surface transportation infrastructure in rural areas, increasing connectivity, improving safety and reliability of the movement of people and freight, and generate regional economic growth. This amount includes specific set asides for small projects (\$200 million), rural roadway lane departure improvements (\$300 million), and the Appalachian Development Highway System (\$500 million). **Applications will open in the first quarter of 2022.**

Climate, Energy & Environment

1. **[Building Resilient Infrastructure and Communities Program](#)** – This existing Federal Emergency Management Agency (FEMA) program will distribute \$1 billion to support communities undertaking hazard mitigation projects to reduce the risks they face from disasters and other natural hazards. FY21 applications are open until January 28th, 2022 and hundreds of millions of dollars in funding remains available. Communities will apply as sub-applicants

under their states. **Applications for FY22 are expected to open no later than September 30th, 2022.**

2. **Flood Mitigation Assistance** – \$3.5 billion from this existing FEMA program can be used for projects that reduce or eliminate the risk of repetitive flood damage to buildings insured by the National Flood Insurance Program. FY21 applications are open until January 28th, 2022. Communities will apply as sub-applicants under their states. **Applications for FY22 are expected to open no later than September 30th, 2022.**

3. **Brownfields Remediation Program** – This existing EPA program will provide \$1.2 billion in grants and technical assistants to communities to assess and safely clean-up contaminated properties and offer job training programs. Communities are currently able to request funding for Targeted Brownfields Assessments through their regional EPA office. **Additional competitive funding opportunities will be announced this spring.**

4. **Energy Efficiency and Conservation Block Grants** – This Department of Energy block grant program will provide \$550 million to states, local governments, and tribes for projects that reduce energy use, increase energy efficiency, and cut pollution. **The first funding opportunity is expected for release in the Fall of 2022.**

5. **Grants for Energy Efficiency and Renewable Energy Improvements in Schools** – This new Department of Energy Program will provide \$500 million for local government education agencies and nonprofit partners to make energy efficiency, renewable energy, and clean vehicle upgrades and improvements at public schools. **The opportunity to apply for funding is expected to be open in the Fall of 2022.**

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convey water to or from surface water or groundwater storage. **The Department will hold its final stakeholder sessions this month and open applications later this spring.**

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1. Prioritize your community's capital needs and develop a project pipeline – taking time to think about the projects previously considered impossible due to lack of funding or regional coordination. This is a once-in-a-generation funding opportunity that will require bold, inclusive thinking.
2. Use the forthcoming Bipartisan Infrastructure Law Guidebook to identify federal funding streams to target.
3. Ensure all transit, railway, road, highway, and bridge projects are a part of your MPO's Transportation Improvement Plan.
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We recognize local capacity may be strained due to the pandemic, historic underinvestment, or just the challenges of day-to-day governance. A city's lack of capacity to apply for federal funds can create significant inequities – and for many communities, this will be their first time applying for funds from a suite of federal agencies. While many funding streams in the Bipartisan Infrastructure Law specifically set aside funds for disadvantaged communities, the White House Infrastructure Implementation Team will be engaging states, Tribal governments, territories, federal agencies, philanthropies, and others to leverage all available resources to quickly deliver the necessary technical assistance and capacity to underserved communities.

Agency Contact Information

Environmental Protection Agency: State&Local@epa.gov
 Department of Transportation: intergov@dot.gov
 Department of Interior: OIEA@ios.doi.gov
 Department of Commerce: CommerceIGA@doc.gov
 Department of Energy: DL-RegionalSpecialists@hq.doe.gov
 Department of Agriculture: EIA@usda.gov
 Department of Homeland Security: dhs.iga@hq.dhs.gov

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MEMORANDUM

DATE: January 21, 2022
TO: Chair Bryson and Borough Assembly
FROM: Katie Koester, Engineering and Public Works Director
SUBJECT: Establishing PWFC Action Items to Implement 2022 Assembly Goals

In order to keep momentum on Assembly Goals that fall under the purview of PWFC, as a matter of practice the committee keeps track of the goals and regular updates on work to advance those goals as a standing agenda item. Similar to the process in 2021, I propose starting this process for 2022 by establishing the Action items PWFC would like to see accomplished in 2022. Think if it like goal setting for a goal. Whew.

The attached chart builds on previous work of PWFC to set a PWFC Action for 2022. If the committee can commit to this shared vision, staff will bring committee work to the table over the year under that umbrella.

Requested Action:

Discuss, amend as necessary, and voice support for 2022 PWFC Action Items to Advance Assembly Goals.

PWFC Action Items to Advance 2022 Assembly Goals

Assembly Goal	Implementing Action Item	PWFC Action
3. Sustainable Budget and Organization – Assure that CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community.	<u>3c. Long term strategic planning for CIPs</u>	Committee work to engage in Big Picture Capital Project Planning; build on Legislative Priority List process.
	<u>3f. Maintain Assembly focus on deferred maintenance including BRH and JSD;</u>	Do committee work so that Assembly can increase funding for deferred maintenance.

Assembly Goal	Implementing Action	PWFC Action
5. Sustainable Community – Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.	<u>5a. Develop a zero waste or waste reduction plan</u>	Establish framework for stakeholder engagement; Define goals for composting and level of municipal involvement
	<u>5b. Develop strategy to measure, track and reduce CBJ energy consumption.</u>	Support and follow efforts of Facilities Maintenance to implement an Energy Management and Information System (EMIS)
	<u>5c. Implement projects and strategies that advance the goal of reliance on 80% renewable energy sources by 2045</u>	Do committee work on Green House Gas Emissions data collection/ measuring initiative to ensure a useful metric the Assembly can support
		Define CBJ's role in providing EV charging infrastructure and electricity to the community. Support efforts to continue building the EV charging network to provide convenient and affordable EV charging for the public and to lay the groundwork for applying for grants.
	<u>5d. Develop climate change adaptation plan</u>	Review "Juneau's Changing Environment: Predictions and Responses to Climate Change."
	<u>5e. Develop strategy to reduce abandoned/junked vehicles.</u>	Do committee work to support the Assembly in increasing funding for junk vehicle disposal, including possible incentives.



MEMORANDUM

TO: Katie Koester
Engineering & Public Works Director

FROM: Caleb Comas
Contract Administrator

SUBJECT: Contracts Division Activity
December 17, 2021, to January 19, 2022

Date: January 20, 2022

Current Bids – Construction Projects >\$50,000

BE20-188	Augustus Brown Pool Renovation	Project canceled due to the low bid exceeding the estimate and available funds. The total bid estimate was \$5,185,000 and the low/only bid was \$8,446,400.
BE22-109	DPAC Deck Safety Flooring Installation	Notice to Proceed issued to Rainbow Builders on 12/17/21, \$240,495.
BE22-171	Bartlett Regional Hospital Campus Door Upgrades 2021	Notice to Proceed issued Island Contractors one 1/12/22, \$821,500.
BE21-117	Calhoun Avenue Reconstruction, Phase I	Award in progress for North40 Construction, \$1,885,217.
BE22-164	Riverbend Elementary School Roofing Replacement	Award in progress for Dawson Construction, \$2,394,770.
BE22-188	Meadow Lane Improvements	Estimate \$1.5 to \$2 million. Bids due 1/26/22.
BE22-196	Bartlett Regional Hospital Hospitalists' Sleeping Quarters Renovation	Estimate \$150,000 to \$250,000. Bids due 1/26/22.
BE22-033	Carrol Way & Martin Way Stairs Replacement	Estimate \$150,000 to \$250,000. Bids due 1/27/22.
BE22-185	BRH Water and Sewer Upgrades	Estimate \$500,000 to \$650,000. Bids due 2/1/22.
BE22-050	Robbie Road, Ling Court and Laurie Lane Reconstruction	Estimate \$800,000 to \$900,000. Bids due 2/8/22.
BE22-163	Dzantik'i Heeni Middle School Roofing Replacement	Estimate \$1,740,000. Bids due 2/8/22.

Current RFPs – Services

RFP E22-056	Design and CA for BRH Emergency Dept. Addition & Renovation	Notice to Proceed issued to Architects Alaska on 12/29/21. \$382,847 for pre-design and concept design.
RFP E22-166	Site Analysis and Conceptual Design for New City Hall	Notice to Proceed issued to NorthWind Architects on 12/21/21. \$75,000.
RFP E22-205	General Construction Term Contract	Five proposals received on 1/5/22, evaluation in progress.
RFP E22-175	Downtown Transit Parking Garage Elevator Security Cameras	Notice to Proceed issued to RESPEC on 12/21/21, \$20,310.
RFP E22-231	CA&I for Calhoun Avenue Reconstruction	Proposals due 2/7/22.
RFP E22-238	CA&I for Ling Court and Laurie Lane Reconstruction	Proposals due 2/10/22.

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

AM 9 to E14-129	Design Services for Valley Court Force Main and Gruening Park Lift Station	NTP issued to DOWL on 12/20/2021 \$37895.00
AM 8 to E20-133	CCFR Mechanical Upgrades- Design of Juneau Fire Station Kitchen and Day Room Expansion	NTP issued to PDC on 12/20/21 \$50,033.00
AM 5 to E18-219	JDWWTP Decant Station Design	NTP issued to PND Engineers on 12/15/2022, \$48,570.00

MR E20-139 – Term Contract for Professional Services. This solicitation is open for a three-year period. Consultants continue to submit proposals. Contracts are in progress and underway.

Key for Abbreviations and Acronyms

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

PRESIDENT JOE BIDEN

BUILDING A BETTER AMERICA

BUILD.GOV

FACT SHEET:
Competitive Infrastructure Funding Opportunities for Local Governments

The Bipartisan Infrastructure Law includes billions of dollars in competitive funding available to cities, towns, and municipalities across dozens of new and existing programs. As local governments begin to rebuild and reinvest in their communities, the Biden-Harris Administration stands ready to support local leaders as they combine funding streams, organize around their priorities, and build local support for long overdue infrastructure projects.

At the U.S. Conference of Mayors Winter Meeting, White House Infrastructure Implementation Coordinator and former New Orleans Mayor Mitch Landrieu will highlight 25 already available or soon-to-be-available sources of funding that local governments – particularly cities – can compete or apply for directly. Listed below is the latest available information on these key programs, including links to agency websites, application timing, and descriptions. Highlighted programs were selected based on their size and cross-cutting objectives. Using these available sources of funds, cities can begin to plan to build in-line with President Biden’s economic, equity, climate and resilience, Made in America, and labor goals. The White House will also be releasing a comprehensive guidebook of all available funding from the Bipartisan Infrastructure Law in the coming weeks.

The federal government cannot build a better America alone – it needs state and local leadership to act as coordinators and help prepare communities to benefit from transformative infrastructure funding. Outlined below is a short overview of how cities and towns can begin to prepare, as well as contact information for relevant federal agencies. The support of mayors is essential to fulfilling the Biden-Harris Administration’s goal of equitably rebuilding America on time, on task, and on budget. Building back better is going to be a multi-year effort, and we need the help of all local leaders to start building the foundation for years to come.

25 Competitive Infrastructure Funding Opportunities for Local Governments¹

Transportation

1. **Rebuilding American Infrastructure Sustainably and Equitably (RAISE) Grants**– This existing competitive grant program at the Department of Transportation provides \$7.5 billion with an additional \$7.5 billion subject to Congressional approval in funding for road, rail, transit, and other surface transportation of local and/or regional significance. Selection criteria safety, sustainability, equity, economic competitiveness, mobility, and community connectivity. **Applications will open in the first quarter of 2022.**
2. **Port Infrastructure Development Program Grants** – This existing \$2 billion Department of Transportation program funds investment in the modernization and expansion of U.S. ports to remove supply chain bottlenecks, ensure long-term competitiveness, resilience, and sustainability while reducing impacts to the environment and neighboring communities. The infrastructure law expanded the program’s eligibilities to include projects that improve goods movement, as well as port electrification projects, idling reduction solutions, equipment charging infrastructure and related worker training initiatives. **The Department of Transportation expects to open applications in February 2022.**
3. **Bus & Bus Facilities Competitive Grants** – This existing \$2 billion program at the Department of Transportation provides capital funding to replace, rehabilitate, purchase, or lease buses and bus related equipment and to rehabilitate, purchase, construct, or lease bus-related facilities – as well as capital funding for low or no emissions bus projects. Fiscal Year 2021 grant selections will be announced soon. **Applications are expected to open for the Fiscal Year 2022 grant program in the first quarter of 2022.**
4. **National Infrastructure Project Assistance (also known as “Megaprojects” or MEGA)**– This \$5 billion competitive grant program supports multi-modal, multi-jurisdictional projects of regional or national significance. Communities are eligible to apply for funding to complete critical large projects that would otherwise be unachievable without assistance. **Selection criteria for the program will be posted on the Department of Transportation website in February 2022.**
5. **Infrastructure for Rebuilding America (INFRA) Grants** – This Department of Transportation program supports highway and rail projects of regional and economic significance. **Applications will open in the first quarter of 2022. Learn more about how to apply [here](#).**

¹ Funding amounts includes programs’ contract authority, advanced appropriations and mandatory appropriations. Funding subject to appropriations not included.

6. **Safe Streets and Roads for All** – This new \$5 billion competitive grant program at the Department of Transportation will provide funding directly to and exclusively for local governments to support their efforts to advance “vision zero” plans and other complete street improvements to reduce crashes and fatalities, especially for cyclists and pedestrians. **Applications are expected to open in May 2022.**
7. **Charging and Fueling Infrastructure Grants** – In addition to the \$5 billion formula program distributed to states, this \$2.5 billion discretionary grant program at the Department of Transportation will fund the strategic deployment of publicly accessible electric vehicle charging infrastructure, as well as hydrogen, propane, and natural gas fueling infrastructure, along designated alternative fuel corridors and in communities. **The Department is seeking comments on program design by January 28th [here](#), and after January 28th [here](#).**
8. **Clean School Bus Program** – This new \$5 billion competitive grant program at the Environmental Protection Agency (EPA) will provide funding to replace existing school buses with low- or zero-emission school buses. **Applications for funding will be made available [here later this spring](#).**
9. **Reconnecting Communities** – The Bipartisan Infrastructure Law creates a first-ever \$1 billion program at the Department of Transportation to reconnect communities divided by transportation infrastructure – particularly historically disadvantaged communities too often nearly destroyed or cut in half by a highway. This new competitive program will provide dedicated funding to state, local, metropolitan planning organizations, and tribal governments for planning, design, demolition, and reconstruction of street grids, parks, or other infrastructure to address these legacy impacts. **Applications will open in the second quarter of 2022.**
10. **Rural Surface Transportation Grant** - This new \$2 billion competitive grant program at the Department of Transportation will improve and expand surface transportation infrastructure in rural areas, increasing connectivity, improving safety and reliability of the movement of people and freight, and generate regional economic growth. This amount includes specific set asides for small projects (\$200 million), rural roadway lane departure improvements (\$300 million), and the Appalachian Development Highway System (\$500 million). **Applications will open in the first quarter of 2022.**

Climate, Energy & Environment

1. **[Building Resilient Infrastructure and Communities Program](#)** – This existing Federal Emergency Management Agency (FEMA) program will distribute \$1 billion to support communities undertaking hazard mitigation projects to reduce the risks they face from disasters and other natural hazards. FY21 applications are open until January 28th, 2022 and hundreds of millions of dollars in funding remains available. Communities will apply as sub-applicants

under their states. **Applications for FY22 are expected to open no later than September 30th, 2022.**

2. **Flood Mitigation Assistance** – \$3.5 billion from this existing FEMA program can be used for projects that reduce or eliminate the risk of repetitive flood damage to buildings insured by the National Flood Insurance Program. FY21 applications are open until January 28th, 2022. Communities will apply as sub-applicants under their states. **Applications for FY22 are expected to open no later than September 30th, 2022.**

3. **Brownfields Remediation Program** – This existing EPA program will provide \$1.2 billion in grants and technical assistance to communities to assess and safely clean-up contaminated properties and offer job training programs. Communities are currently able to request funding for Targeted Brownfields Assessments through their regional EPA office. **Additional competitive funding opportunities will be announced this spring.**

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