

Engineering & Public Works Department

FY17 Request for Marine Passenger Fee Proceeds

Operations:

Street Maintenance – Down Town Core Cleaning and Maintenance \$109,500

Project Description

Due to heavy summer use by visitors, the down town sidewalks require extra cleaning and litter/garbage removal to keep clean and safe. This funding provides for two summer seasonal employees to keep the sidewalks clean, empty downtown garbage containers and perform other services as needed on a daily basis to maintain the down town core area in a presentable manner for our visitors.

Capital Transit – Transit Bus Service \$300,000

Project Description

Visitors heavily use the local bus service during the summer; it provides a safe, clean and cost effective way for visitors to explore Juneau. Additional revenue received from summer visitors helps offset the cost of service; however, Capital Transit is a heavily subsidized service. Total revenues only cover 13% of the operational costs.

Capital Improvement Projects:

Front and Franklin Streets Reconstruction - \$900,000

Project Description

This request would partially fund Phase I of the Franklin and Front Street Reconstruction project, including reconstruction of Franklin Street from Admiral Way to Front Street. The downtown core streets were last reconstructed in 1985 when cruise ship passenger volumes were under 200,000 visitors/ year. Today, with cruise ship visitors numbering close to 1,000,000/ year, the 30 year old streetscape needs improvement. Pedestrian issues include sidewalk tripping hazards from 30 years of freeze thaw cycles, drainage problems, non-compliance with current ADA requirements, and narrow sidewalks forcing people to walk in vehicle travel lanes. The proposed reconstruction project will widen sidewalks, improve crosswalks, maintain vehicle travel lanes, and replace stormwater utility and some water and wastewater utility infrastructure. An extensive public outreach process over the last year indicated that lighting is a priority for the reconstruction of downtown to improve safety in the area. This will be a key component of the reconstruction effort. To minimize impacts on the businesses and tourism industry, construction will be limited to shoulder seasons and/or require double shifts for working crews that could increase project costs. The total

project cost of Phase I is \$2M. It is anticipated that additional Marine Passenger Fees will be requested for future phases in FY 18 and FY 19.

Last Chance Basin Well Field Distribution Reconfiguration - \$500,000

Project Description

Currently, only two wells of the seven in the Last Chance Basin Well field (LCB) feed Mill Tunnel and the high elevation system. The Mill Tunnel is important to downtown Juneau as the 3.2 million gallons of water storage for fire protection and supply of the Cruise Ships. If anything were to happen to either (or both) of wells supplying Mill Tunnel, fire safety of downtown Juneau and the supply of water to the Cruise Ships would be in jeopardy.

The proposed project will reconfigure the well field distribution system to supply water from all 7 wells to the Mill tunnel / High Elevation system and the Low Elevation system. This reconfiguration will include a dedicated pump system drawing from water from all 7 wells to pump to the Mill Tunnel / High Elevation System. Total project cost is estimated at \$1.3M.

JD Wastewater Treatment Plant Headworks and Treatment Capacity Improvements Planning - \$100,000

Project Description

Initial funding of \$250,000 for the planning of renovation of the headworks at the JDWWTP was funded with Utility Reserves in the FY 16 CIP. The existing headworks and treatment components of the facility are antiquated and inefficient. Through the use of low interest DEC loans, an additional \$1.25M of project funding is planned for headworks in FY17. Renovations will improve plant efficiency and possibly could increase plant capacity. Determining cruise ship industry needs during the next year is timely. This funding request will allow for coordination between needed repairs to the plant and accommodation of potential future cruise ship flows to the plant. If it was determined that future cruise ship flows to the JDWWTP are desired, corresponding funding would be subsequently requested.

Seawalk – Subport/Whittier Avenue to Gold Creek - \$250,000

Project Description

Provide initial funding for project planning, permitting and negotiating land agreements for a seawalk project that would extend from approximately Whittier Avenue to Gold Creek. This project would coordinate with the privately proposed Juneau Ocean Center project.

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And just for a FYI -

LCB Well field rehabilitation history:

The LCB water source consists of 5 wells located in the LCB, above Downtown Juneau. Wells 1, 2, and 3 have been in operation since the early 1960's and wells 4 and 5 were placed in operation in 1989. The CBJ launched a major water extension project in the 1990's and early 2000's that provided municipal water to all parts of the CBJ while not increasing the capacity of LCB. Outside of the routine maintenance necessary to keep LCB running, no significant Capital Improvements were made to the well field until 2015 (26 years).

The LCB Well Field received \$1.2 million of Marine Passenger Fees in fiscal year 2015 to add two new wells and drill and develop new well casings at each of the existing five well sites to increase the well field capacity to be able to meet Juneau's water supply needs and provide water to the cruise ships. The total cost of this project was \$2.8 million. The balance of funding for this project was split between CBJ Water Utility revenues and Alaska Department of Commerce and Economic Development grant funding.

Future Work remaining for LCB:

The remaining work needed to complete the 25+ year update to the LCB Well Field includes:

- Replacement of the existing well pumps
- add variable frequency drives for energy efficiency and increased pump life
- update the SCADA control system from 1980's technology to current

Costs for these remaining project phases are yet to be estimated.