

City & Borough of Juneau

Legislative Capital Priorities FY2024

1.30.2023 (adopted)



TABLE OF CONTENTS

Introduction: Page 3

Legislative Priorities Development Schedule: Page 4

Legislative Priority List: Page 5-7

Individual Project Details: Pages 8-30

APPENDIX

Everything you wanted to know about the Legislative Priority List: Page 31

CBJ lists, plans and priorities graphic: Page 32

January 30, 2023

To The Honorable State and Federal Delegation:

This document presents the City and Borough of Juneau's Fiscal Year 2024 Legislative Priority List. The Legislative priority list provides information on long range capital projects identified as priorities for the community of Juneau. Descriptions of projects include cost and schedule information, a designation of who will be responsible for operating and maintaining the infrastructure, and what goals the project is advancing.

The projects included in the Legislative Priority List were compiled with input from CBJ Boards and Commissions and City staff. The Legislative Priorities will be used to inform requests to State Legislature, Federal Delegation and granting agencies.

It is the intent of the City and Borough of Juneau to update the Legislative Priority List annually to ensure the long-range capital improvement planning stays current, as well as to determine annual legislative priorities and assist with budget development. Please don't hesitate to reach out with any questions.

Sincerely,

A handwritten signature in dark ink, appearing to read 'Rorie Watt', written in a cursive style.

Rorie Watt
City Manager

City and Borough of Juneau
FY2024 LEGISLATIVE CAPITAL PRIORITIES DEVELOPMENT SCHEDULE

ACTION	TIME FRAME
PWFC approval of schedule & process	September 26, 2022
Issue solicitation for input from CBJ Advisory & Empowered Boards and Commissions with instructions, including on how to propose new projects.	October, 2022
Input for new draft requested by	December 1, 2022
Presentations to Boards and Commissions	
	Planning Commission Introduction October 25, 2022; Planning Commission Final Approval November 8, 2022
	Systemic Racism Review Committee 1 st Review: November 22, 2022
Administrative review and compilation	December 1- 9, 2022
SRRC 2 nd Review (with board/commission input and new projects)	December 13, 2022
PWFC for review	December 19, 2022
Homework: Assembly ranks priorities	Due December 29, 2022
Finance Committee	January 4, 2022
Assembly Review (Legislative Breakfast & COW)	January 26, 2023
Assembly Adoption (Regular Meeting)	January 30, 2023
CAPSIS Deadline	February 14, 2023
Distribute Priorities	February

Adopted FY2024 Legislative Capital Priority List (Ranked 1/04/23 by Assembly)

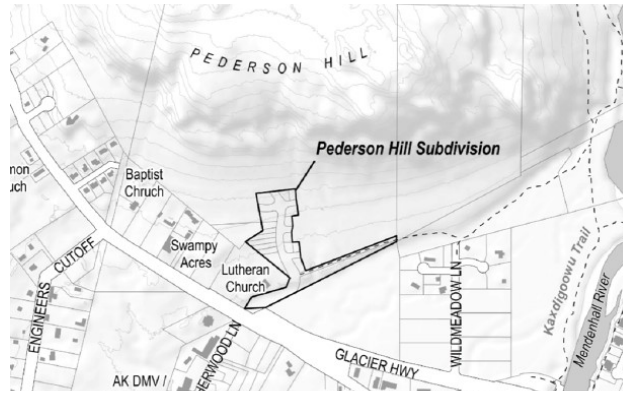
Rank	Project Name:	Purpose:	Amount Requested:	Goal:	Page #
1	Pederson Hill Development	Development	\$3M	Increase workforce and market rate housing with further development of Pederson Hill Subdivision.	8
2	Juneau North Douglas Crossing (JNDC)	Economic Impact Analysis and/or PEL Study	\$18M (prev. \$12M)	Economic Development	9
3	North State Office Building Parking	Partial Funding	\$30M	State/legislative Parking, Auke District infill Development	10
4	Telephone Hill Redevelopment	Site work	\$2M	Prepare for Redevelopment	11
5	CBJ Radio System Replacement	Procurement, Design, Site Construction/Improvements, Installation	\$2M (prev. \$14M)	Provide adequate and sustainable radio communications for CBJ public safety agencies and response partners to communicate effectively during routine events and disasters locally, regionally and statewide.	12
6	JSD Wide HVAC and Heating Control System Upgrades	Feasibility Study, Conceptual Design, Final Design, Engineering, Permitting	\$6.4M	This project will upgrade the HVAC and Heating Controls Systems for all schools in the City and Borough of Juneau, improving the facilities' energy efficiency, safety, and security.	13
7	Mendenhall Wastewater Treat. Plant Compliance: Fats, Oil, and Grease & Grit Removal	Design, Construction	\$5.75M	Return the Mendenhall Wastewater Treatment Plant to permit compliance, reduce treatment costs, and extend the useful life of the plant.	14
8	Lemon Creek Multimodal Path	Design, Permitting, Property	\$8M	Advance Long-term Goal of a New Non-Motorized Route	15

Adopted FY2024 Legislative Capital Priority List (Ranked 1/04/23 by Assembly)

Rank	Project Name:	Purpose:	Amount:	Goal:	Page #
9	New City Hall	Partial Funding	\$5M	Reduce CBJ Operating Cost, Free up/create housing	16
10	Capital Civic Center	Partial Funding	\$10M, SOA (prev. \$5M); \$35M Federal Delegation (prev. \$30M)	Support Convention and Visitor Economy	17
11	Mendenhall Wastewater Treatment Plant Compliance Upgrade – Solids Removal	Design, Site Preparation, Construction	\$9.5M	Improve the Mendenhall Plant's permit compliance record.	18
12	JSD Wide Security and Safety Upgrades	Procurement, Design, Construction, Installation	\$2M	The security and safety of our staff, students, and community is our main priority, and with this project upgrade, the District feels that it is taking the necessary steps to bring our facilities into the technology age.	19
13	Municipal Composting Facility Design and Construction & <u>Zero Waste Planning</u>	Design, Site Preparation, Construction	\$4M (prev. \$2.5M)	Construct a municipal compost facility as part of a broader Zero Waste plan.	20
14	Aurora Harbor Rebuild – Ph IV	Design, Permitting	\$1M	Replace critical infrastructure and support maritime economy	21
15	Auke Bay New Breakwater	Match Potential Federal Funding	\$5M	Increase Moorage and Renovate old Economic Development	22

Adopted FY2024 Legislative Capital Priority List (Ranked 1/04/23 by Assembly)

Rank	Project Name:	Purpose:	Amount:	Goal:	Page #
16	Waterfront Juneau Douglas City Museum	Partial Funding	\$2M	FY24 Draft Legislative Priorities #21	23
17	Small Cruise Ship Infrastructure	Design, Construction	\$30M	Proj. Nom for Docks #26 & 29	24
18	North Douglas Boat Ramp Expansion	Planning, research, permitting	\$250K	FY24 Draft Legislative Priorities #20; Proj. Nom. for Harbors #27	25
19	Off-Road Vehicle (ORV) Park Development	Feasibility Study, Conceptual Design, final Design/ Engineering/ Permitting, Fundraising Activity	\$5.7M	Proj. Nom. for Docks #55 & #56	26
20	West Douglas Extension	Future Development	\$4M	FY24 Draft Legislative Priorities #12	27
21	Auke Bay Seawalk/Baywalk	Design, Permitting, Property	\$250K	FY24 Draft Legislative Priorities #23; Proj. Nom. for Harbors #27	28
22	Jackie Renninger Park Development & Pipeline Skatepark Improvements	Feasibility Study, Conceptual Design, Final Design, Engineering, Permitting, Fundraising Activity	\$4M	Proj. Nom. for Docks #55, #60	29
23	Bartlett Aurora Behavioral Health Center	Partial Funding	\$4M	To provide acritical behavioral health resources and services to both adults and adolescents within the state of Alaska.	30



PEDERSON HILL HOUSING DEVELOPMENT

AMOUNT REQUESTED: \$3M

AMOUNT SECURED: \$4.15M

TOTAL PROJECT COST: \$14M

PROJECT DESCRIPTION & UPDATE:

The requested funding will provide for the design and construction of street lighting, water, and wastewater infrastructure, streets, and sidewalks for Phase 1B or Phase 2 of Pederson Hill Subdivision. Construction of Phase 1A is complete, sold, and developed with houses. The Assembly is currently considering an application to partner with the Tlingit Haida Regional Housing Authority (THRHA) to develop the remainder of Phase 1B and 1C. There is also an application from a private developer to purchase property adjacent to the Pederson Hill Subdivision to build workforce and affordable housing utilizing federal tax credits. If approved and completed, this would provide a second access to Glacier Hwy.

PUBLIC PROCESS:

Depending on the outcome of the THRHA application, the City will be moving forward with either Phase 1B or Phase 2 with these funds. The determination for the THRHA application will be made by spring of 2023 and will dictate the City's next steps. There will be an opportunity for public comment to the Planning Commission during the THRHA application process and the final plat approval process. The Assembly will hold a public hearing for the THRHA application.

TIMELINE: Once funding is secured, design can be complete within 18 months from start and construction complete within 30 months from start.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Increase workforce and market rate housing with further development of Pederson Hill Subdivision.



Photo Credit: Juneau Empire

JUNEAU NORTH DOUGLAS CROSSING (JNDC)

AMOUNT REQUESTED: \$18M

AMOUNT SECURED: \$2M for PEL; \$250,000 CBJ; \$7M Congressionally Directed Spending

TOTAL PROJECT COST: \$100M-\$200M (depending on alternative)

PROJECT DESCRIPTION & UPDATE: A second crossing from Juneau to Douglas Island has been a priority for the community since the early 80s. An alternate access to the heavily populated Douglas Island will increase safety; if the only bridge now were to fail residents would be stranded and emergency services would be limited. It will reduce transportation times and open up new land to development. Thanks to Senator Murkowski, CBJ received \$7M in Congressionally Directed Spending in FY23. This will build on the analysis and public outreach currently underway through the Planning and Environmental Linkages (PEL) study.

Funding is being requested to take the project to into the next phase, design, in order to develop 100% bid ready documents and to make the project competitive for Federal Highway Funding under the Infrastructure Investment and Jobs Act. CBJ is applying for a RAISE grant for the design phase.

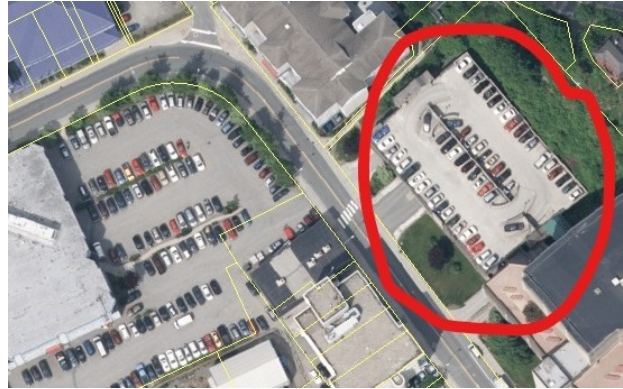
PUBLIC PROCESS: Through the PEL process ADOT, with the help of DOWL Engineering, has engaged in multiple stakeholder and public meetings, surveys, and listening sessions to identify both public sentiment on the project and potential alternatives. The NEPA process will include thorough public process as a preferred alternative is vetted.

TIMELINE: The PEL study is expected to be complete by fall of 2023. Building on the work of the PEL, NEPA should take 24 months. Design will take an additional 18-24 months.)

WHO WILL MAINTAIN AND OPERATE? State of Alaska.

GOAL OF PROJECT: Community safety and economic development.

FY2024 Legislative Capital Priorities



NORTH STATE OFFICE BUILDING PARKING

AMOUNT REQUESTED: \$30M

AMOUNT SECURED: \$5M SOA; \$5M CBJ Voter Approved Sales Tax

TOTAL PROJECT COST: \$40M

PROJECT DESCRIPTION:

This parking garage provides parking for the State of Alaska, just North of the State Office Building. The current garage is old and in need of major repairs. Building a garage with greater capacity would expand parking for State employees, the Legislature, and the Aak'w Village District, freeing up current parking lots for development and infill. This project would be 7 stories, creating a total of over 450 parking spaces, with a total net increase of approximately 300 new parking spaces.

PUBLIC PROCESS: This project was designated as a CBJ Legislative Priority in 2021, 2022, and 2023.

TIMELINE: Architect has been selected and condition assessment and preliminary design is underway. Once full funding is secured, 24-36 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? TBD

GOAL OF PROJECT: State/Legislative parking, Aak'w Village District infill development.



TELEPHONE HILL REDEVELOPMENT

AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$100,000

TOTAL PROJECT COST: unknown (\$10M placeholder)

PROJECT DESCRIPTION:

This project will include surveying costs, hazardous materials study, removal of hazardous materials, and environment cleanup, demolition of existing structures, a redevelopment study and site preparation and re-subdivision.

PUBLIC PROCESS:

In 2020, CBJ applied to acquire the Telephone Hill properties from the State of Alaska. In June 2022, the Legislature directed the Department of Natural Resources to convey Telephone Hill to CBJ at no cost (HB349). In August 2022, the CBJ Assembly adopted a resolution accepting Telephone Hill at no cost from the State of Alaska. In September, the Assembly appropriated \$100,000 to the Manager for the Telephone Hill Redevelopment CIP. CBJ will hire a contractor to help with planning and site assessment in early 2023.

TIMELINE: CBJ ownership in early 2023. Phase 1, inventory of utilities, property and hazards in 2023.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Redevelop over 3 acres of property in downtown Juneau for the best and highest use.



CBJ RADIO SYSTEM REPLACEMENT

AMOUNT REQUESTED: \$12,000,000

AMOUNT SECURED: \$500,000; \$2M CBJ Voter Approved Sales Tax

TOTAL PROJECT COST: \$14,500,000

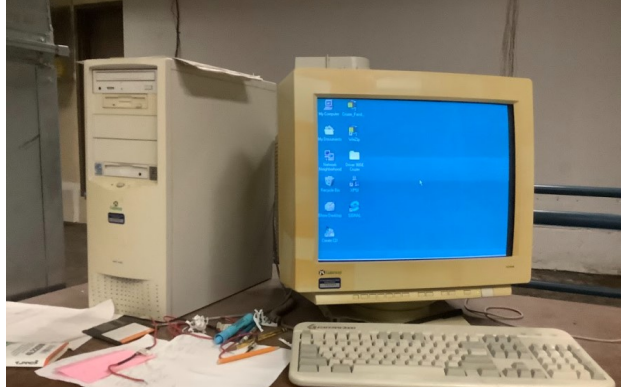
PROJECT DESCRIPTION:

The CBJ has determined that the current radio system must be replaced due to equipment obsolescence, to enhance coverage and correct capacity shortfalls while conducting modernization as a means of securing enhanced network reliability, resiliency and interoperability. Project phases would include procurement, engineering/design, site construction/improvements (shelters, buildings, generators, towers, UPS, etc.), microwave improvements, procurement, and installation of radio site equipment (transmitters, receivers, antenna systems, etc.) and end user equipment (portable and mobile radios). Deficiencies with the current system impact multi-agency responses and have been documented during numerous police, fire and EMS events with partners such as the Airport, Public Works, Alaska State Troopers, FBI, Coast Guard and the Navy. A comprehensive upgrade is needed to enhance radio communications and increase interoperability with municipal, state, and federal partners.

TIMELINE: Once funding is secured, all work could be performed within 4 years.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Provide adequate and sustainable radio communications for CBJ public safety agencies and response partners to communicate effectively during routine events and disasters locally, regionally and statewide.



JSD WIDE HVAC AND HEATING CONTROL SYSTEM UPGRADES

AMOUNT REQUESTED: \$6.4M

TOTAL PROJECT COST: \$6.4M

PROJECT DESCRIPTION:

This project will upgrade the HVAC and Heating Controls Systems for all schools in the City and Borough of Juneau. The upgrade will help notify problems/emergencies sooner, which will increase response times to outages and failures. These upgrades will also allow the maintenance department to access the control systems for any of the schools, allowing for more efficient and centralized management of systems. In addition, the emergency response time would greatly decrease due to knowing the issues of the system. The upgraded system will allow the District to receive energy cost savings.

TIMELINE: Once funding is secured, design and construction complete within 28 months.

WHO WILL MAINTAIN AND OPERATE? Juneau School District

GOAL OF PROJECT: This project will upgrade the HVAC and Heating Controls Systems for all schools in the City and Borough of Juneau, improving the facilities' energy efficiency, safety, and security.



MENDENHALL WASTEWATER TREAT. PLANT COMPLIANCE: FATS, OIL, AND GREASE & GRIT REMOVAL

AMOUNT REQUESTED: \$5.75M

TOTAL PROJECT COST: \$5.75M

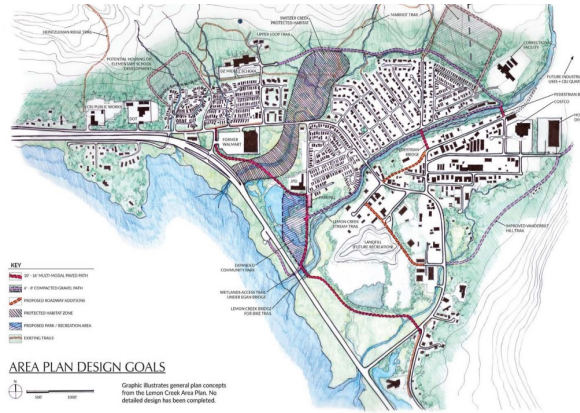
PROJECT DESCRIPTION:

Fats, Oils and Grease (FOG) requires special treatment. The foam from FOG promotes micro-organisms that settle poorly and cause effluent permit violations at the Mendenhall Treatment Plant. This project would install a grease collection vessel with a skimmer and vortex vessel to control incoming grease and finer grit. The Mendenhall Treatment Plant is currently operating under a Compliance Order by Consent due to permit violations. Removing FOG before it disrupts the treatment process will help the plant return to compliance. This project will design and construct the FOG and Grit removal equipment.

TIMELINE: Once funding is secured, design and construction within 30 months.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Permit compliance, reduce treatment costs, and extend the useful life of the plant.



LEMON CREEK MULTIMODODAL PATH

AMOUNT REQUESTED: \$8M

AMOUNT SECURED: \$1.75M

TOTAL PROJECT COST: \$10M

PROJECT DESCRIPTION & UPDATE:

The requested funding would construct a multimodal path in Lemon Creek that connects residents to schools, shopping, jobs and services. CBJ is pursuing a Reconnecting Communities grant for FY23 that will include robust public engagement, route selection and preliminary design. The Assembly has appropriated 1.75M to advance design of the project as well as potential match for construction grant opportunities. The full route would connect the Glacier Highway / Vanderbilt intersection to Alaway Avenue and then on to Glacier Highway (near the old Walmart). This would provide direct access to the two largest trailer parks in the community. CBJ is also applying for a community Transportation Program grant for construction of the first third of the path.

PUBLIC PROCESS:

This project has been identified as a priority by the 2017 Lemon Creek Plan adopted into the Comprehensive Plan. Designated as the number one Legislative Capital Priority in 2021 and 2022.

TIMELINE: FY23 (underway) route analysis, public outreach, planning and preliminary design. Once full funding is secured, 18-24 months for design and construction.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Advance Long term goal of a new non- motorized route.

FY2024 Legislative Capital Priorities



NEW CITY HALL

AMOUNT REQUESTED: \$5M

AMOUNT SECURED: \$6.3M

TOTAL PROJECT COST: \$43.2M

PROJECT DESCRIPTION & UPDATE: This project will relocate City Hall to a new location on CBJ land in the Aak’w Village District at 450 Whittier. The new facility will consolidate city employees, eliminate the cost of rental office space for over two-thirds of CBJ downtown employees, and eliminate the use of the current aging, undersized city hall facility. The elimination of leased space will reduce CBJ operating expense by \$820,000 a year and free up rental space for conversion to much needed downtown housing. A space needs analysis in 2019 determined CBJ needs 46,000 square feet for modest offices and public meeting space.

PUBLIC PROCESS: A conceptual design and economic feasibility analysis was performed in 2018. A winter of 2021 online survey showed that 76% of almost 1400 respondents were supportive of a new city hall. The feedback from the survey was used to design a public process with a selection of a preferred alternative that narrowly failed a bond proposition in October 2022. CBJ is currently in the process of reengaging the public on changes necessary to support the project and working on cost controlling measures.

TIMELINE: Once funding is secured, 3 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Consolidate CBJ offices, reduce CBJ operating costs, free up workforce housing.



CAPITAL CIVIC CENTER

AMOUNT REQUESTED: Federal Delegation—\$35M; State of Alaska—\$10M

AMOUNT SECURED: CBJ- \$2M design; \$10M commitment from CLIA for CBJ Passenger Fees; \$5M CBJ appropriation requested; \$3M identified for Centennial Hall; \$6.5 Partnership Resources

TOTAL PROJECT COST: \$75M

PROJECT DESCRIPTION: This project will expand Juneau’s Centennial hall by adding several meeting rooms, a theater, a community hall, a gallery and other public spaces. The old Juneau Armory would be removed. The Capital Civic Center will function as a multi-use civic and conference facility which will enhance Juneau’s prominence as a regional center for art, culture, and community engagement while attracting broad-based use and pride in Alaska’s Capital City.

PUBLIC PROCESS: Conceptual studies and outreach for Centennial Hall were performed in June of 2019 . Upgrades to the ballroom at Centennial Hall will be complete in August 2023. The performing arts elements (new JACC) also received public input throughout the development of design for a stand alone facility. Merging the two facilities into a large, single, facility was presented to the Assembly by stakeholder organizations in 2020. The Assembly funded conceptual design in late 2021 appropriated \$2m to advance the project. NorthWind and JYW Architects teamed up for design and have worked with stakeholders to consolidate space and find design efficiencies.

TIMELINE: Once funding is secured, 3-3.5 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Support convention, arts and visitor economy.



MENDENHALL WASTEWATER TREAT. PLANT COMPLIANCE UPGRADE— SOLIDS REMOVAL

AMOUNT REQUESTED: \$9.5M

TOTAL PROJECT COST: \$9.5M

PROJECT DESCRIPTION:

The Mendenhall Treatment Plant currently lacks an effective treatment for fine suspended solids. This makes it more difficult and expensive to treat waste and has contributed to permit violations resulting in a Compliance Order by Consent (COBC). This project would help the Mendenhall Plant meet its regulatory obligations and more efficiently treat influent. This project will design and construct the Microscreen unit operation which will remove an estimated 20% of the organic loading (Biologic Oxygen Demand).

TIMELINE: Begin design within 3 months of available funding. 35% review (and 3% expenditure) 4 months from start; 65% review (and 5% expenditure) 9 months from start; construction begins 18 months from start (25% expenditure). Construction completed 30 months from start (100% expenditure).

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Improve the Mendenhall Plant's permit compliance record.



JUNEAU SCHOOL DISTRICT WIDE SECURITY AND SAFETY UPGRADES

AMOUNT REQUESTED: \$2M

TOTAL PROJECT COST: \$2M

PROJECT DESCRIPTION:

This project will upgrade security cameras, phone systems, secure entryways, brush clearing, perimeter lighting, emergency egress lighting, back-up generators, and secured property. This project will increase the Juneau School District's security presence, which will help to deter vandalism, theft, and other criminal activities. The security and safety of our staff, students, and community is our main priority, and with this project upgrade, the District feels that it is taking the necessary steps to bring our facilities into the technology age.

TIMELINE: Begin design within 3 months of available funding. 35% review (and 3% expenditure) 4 months from start; 65% review (and 5% expenditure) 9 months from start; construction begins 14 months from start (25% expenditure) construction completed 28 months from start (100% expenditure).

WHO WILL MAINTAIN AND OPERATE? JSD

GOAL OF PROJECT: Security and safety of district facilities.



Photo Credit: Oregon State University

MUNICIPAL COMPOSTING FACILITY DESIGN AND CONSTRUCTION

AMOUNT REQUESTED: \$4M

AMOUNT SECURED: \$2.5M Congressionally Directed Spending

TOTAL PROJECT COST: \$6.5M

PROJECT DESCRIPTION:

This project will design and construct a commercial-scale composting facility to serve Juneau residents, businesses and institutions. CBJ will have the capacity to accommodate large scale producers such as grocery stores, and large restaurants and institutions (e.g., Bartlett Regional Hospital and Lemon Creek Prison) getting this waste out of both the sewers and the landfill. It is CBJ's intention to own the facility, but contract out the operations. In 2023 applied for a composting and zero waste grant through the Environmental Protection Agency for phase two of the project.

TIMELINE: CBJ will issue a request for proposals for site development, planning and design in FY23. Once funding is secured, 2 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Divert waste from the local landfill as part of a broader Zero Waste initiative.



AURORA HARBOR REBUILD—PHASE IV

AMOUNT REQUESTED: \$1M

TOTAL PROJECT COST: \$7M

PROJECT DESCRIPTION:

Request for funding to continue the reconstruction of the Aurora Harbor Facility. Past work has been divided into segments. This request would continue preliminary design and begin permitting tasks.

PUBLIC PROCESS:

The project has been through a long term planning process with community outreach. It is the 4th phase of the larger reconstruction plans.

TIMELINE: Once funding is secured, 18-24 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Replace critical infrastructure and support maritime economy.



Photo Credit: Cathy Mahnke

AUKE BAY NEW BREAKWATER

AMOUNT REQUESTED: \$5M

AMOUNT SECURED: \$3.5M CBJ Voter Approved Sales Tax

TOTAL PROJECT COST: unknown (\$50M placeholder)

PROJECT DESCRIPTION:

The requested funding would allow for the preliminary planning and design phases, including permit acquisition. This opens the opportunity for the construction of a new breakwater at the end of the Statter Harbor. The current facility has reached it's useful life and needs to be replaced. The new facility would allow for more moorage and provide economic stimulus to the community. CBJ would be the local sponsor for the US Army Corps of Engineers, who is federally responsible for the feasibility analysis, design and construction of the breakwater. Local match is required under federal law.

PUBLIC PROCESS: Identified as a Legislative Priority for FY2022

TIMELINE: Once funding is secured, 3 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Increase Moorage and recapitalization of aging infrastructure.



WATERFRONT JUNEAU DOUGLAS CITY MUSEUM

AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$2M CBJ Voter Approved Sales Tax

TOTAL PROJECT COST: \$12M

PROJECT TYPE: Planning & Design

PROJECT DESCRIPTION:

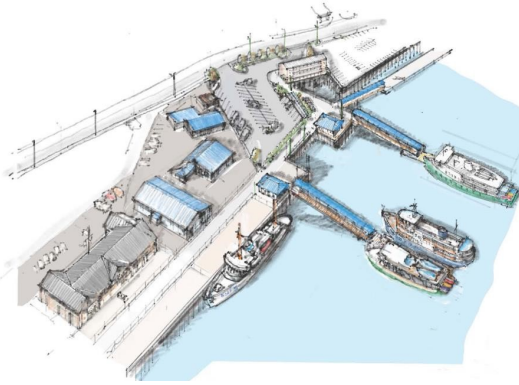
This project will construct a new museum on the waterfront to house art and other local collections. The museum will leverage its waterfront location to become a destination for visitors and locals. It will also free up the current museum adjacent to the State Capitol for expansion of the Capitol campus.

PUBLIC PROCESS: Identified as Legislative Priority in FY2023

TIMELINE: Once funding is secured, 2-3 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Grow the arts in Juneau and expand the Capitol campus.



SMALL CRUISE SHIP INFRASTRUCTURE

AMOUNT REQUESTED: \$30M

TOTAL PROJECT COST: \$30M

PROJECT DESCRIPTION:

This project would provide the necessary improvements to construct a new 350-foot concrete float which would expand opportunities for small, American flagged cruise ships to operate more efficiently and to maximize Juneau as a turn-around port. These improvements will include structural repairs to the adjoining NOAA Dock. The plan encourages greater economic diversity for businesses serving the cruise industry by providing local goods/services (i.e. groceries/seafood, fuel, ship provisioning/repairs, etc.).

PUBLIC PROCESS:

Small Cruise Ship Infrastructure Master Plan Public Meeting November 10, 2020

<https://www.youtube.com/watch?v=IAAt23Xm-E7I>

TIMELINE: Once funding is secured, 18-24 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Expand economic opportunities for Juneau small business in support of niche cruise vessel.



NORTH DOUGLAS BOAT RAMP EXPANSION

AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$20M

PROJECT DESCRIPTION:

Requested funding would accomplish the first steps to expanding the North Douglas Launch Ramp Facility. These include planning, research and permitting to initiate the project.

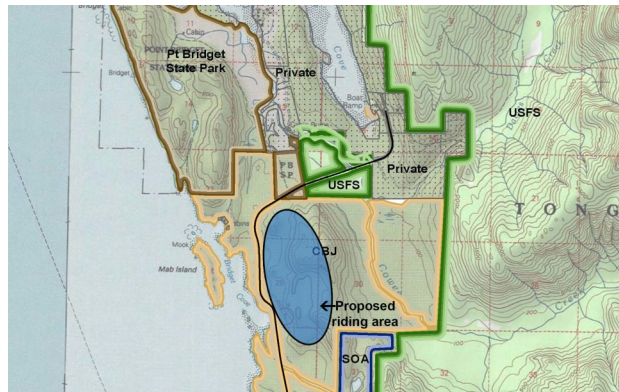
PUBLIC PROCESS: Docks and Harbors has solicited public input on the concept.

TIMELINE:

Once funding is secured, 18-24 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Improve safety and expand boating access & transportation.



OFF-ROAD VEHICLE (ORV) PARK DEVELOPMENT

AMOUNT REQUESTED: \$5.7M

AMOUNT SECURED: \$300,000

TOTAL PROJECT COST: \$6M

PROJECT DESCRIPTION & UPDATE:

This project will address longstanding and unmet demand for sustainable off-road vehicle (ORV) recreation. This project will help meet demand for ORV recreation, provide a venue for training opportunities, reduce damage to sensitive habitats elsewhere, and reduce user conflicts.

PUBLIC PROCESS: A multi-year public process is in place to design, permit, and develop the 35-Mile ORV Riding Park. This process includes stakeholders such as the Juneau Off-Road Association (JORA), Trail Mix, Inc., conservation organizations, and citizen advisory boards.

TIMELINE: Once required permits and funding is secured, 3 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: To meet growing demand for off-road vehicle recreation, avoid user conflicts, reduce ongoing damage to sensitive resources and landscapes, and stimulate economic activity by creating new opportunities for outdoor recreation that do not currently exist in Juneau.



WEST DOUGLAS EXTENSION

AMOUNT REQUESTED: \$4M

TOTAL PROJECT COST: \$5M

PROJECT DESCRIPTION:

This project will continue construction of the gravel surface pioneer road from near the current end of the Douglas Highway to Hilda Point. The road will promote development, increase opportunities for recreational access to public lands, and enable closer access to new growth development areas that are identified in the CBJ Comprehensive Plan. Road access will assist land owners in their on-the-ground investigations required for formulating future development plans.

PUBLIC PROCESS:

West Douglas Roadway corridor alignment has been approved by Assembly and Planning Commission. This project has been identified as priority 'New Growth Area' by CBJ Comprehensive Plan and West Douglas Conceptual Plan.

TIMELINE: Once funding is secured, 18-24 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Support long-term development.



AUKE BAY SEAWALK / BAYWALK

AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$30M

PROJECT DESCRIPTION:

The requested funding would accomplish the initial steps to build a Baywalk in Auke Bay. These include planning, research and property identification and examining the potential of providing a non-motorized link from the Auke Bay Ferry Terminal to the Auke Bay Harbor or the center of the Auke Bay Planning Area.

PUBLIC PROCESS:

These items were identified during the creation of the 2015 Auke Bay Area Plan adopted into the Comprehensive Plan.

TIMELINE: Once funding is secured, within 24 months of start date.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Improve Non-Motorized Route



JACKIE RENNINGER PARK DEVELOPMENT & PIPELINE SKATEPARK IMPROVEMENTS

AMOUNT REQUESTED: \$4M

TOTAL PROJECT COST: \$4,075,000

AMOUNT SECURED: \$75,000

PROJECT DESCRIPTION:

This project will implement the master plan for Jackie Renninger Memorial Park, providing much needed access to outdoor recreation and open space for Juneau's most underserved neighborhoods. This 4.6-acre parcel is home to the Pipeline Skate Park and a small public restroom. This project would ensure the surrounding neighborhood has convenient and safe access to a playground.

PUBLIC PROCESS:

In 2022 the Assembly appropriated funding to develop a master plan for Jackie Renninger Park which will be completed by the end of 2023. This process will result in a conceptual design that will be fully developed in a subsequent design phase.

TIMELINE: Once funding is secured, within 2 years of start date

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: To provide access to parks and outdoor recreation services for Juneau's most underserved neighborhood.



BARTLETT AURORA BEHAVIORAL HEALTH CENTER

AMOUNT REQUESTED: \$4M

TOTAL PROJECT COST: \$17.75M

PROJECT DESCRIPTION:

The requested funding would partially mitigate construction inflation and associated costs Bartlett is absorbing for the project. The Center will provide much needed outpatient psychiatric service, crisis and community intervention and applied behavior analysis. In addition, it will house a new service to the community, crisis observation and stabilization with a total of 7 beds. The crisis center will be used by people in need across Southeast Alaska, and potentially statewide. The Aurora Behavioral Health Center will provide service based on the Crisis Now model which uses community based options to address long-term services for individuals who may be experiencing a behavioral health crisis in conjunction with other medical conditions complicating care.

PUBLIC PROCESS:

This project was identified as a priority in the master plan for the Bartlett Campus and been through many public meetings as it has made its way through planning, design and construction.

TIMELINE: Construction is scheduled to be complete in April of 2023.

WHO WILL MAINTAIN AND OPERATE? CBJ

GOAL OF PROJECT: Improve Non-Motorized Route

APPENDIX

EVERYTHING YOU ALWAYS WANTED TO KNOW ABOUT THE CBJ LEGISLATIVE CAPITAL PRIORITIES LIST

by Katie Koester, Engineering and Public Works Director

Q: What are the Legislative Capital Priorities?

A: The CBJ Legislative Capital Priorities (LCP) is a document that lays out community priorities for capital projects, including a project description, rationale for why it's needed (benefits to the community), description of progress to date (money raised, plans drawn up, etc.), and estimated total cost. For CBJ projects, additional information is provided on the timeline for completion. Facilities that have alternative funding streams are not included on this list: for example, the Airport, Bartlett or projects that can be funded through Passenger Fees. See graphic on the following page for a diagram of how the different plans and lists relate to each other.

NOTE: Inclusion on the Legislative Capital Priorities is not a funding request. From CBJ's standpoint, it is a mechanism to prioritize projects and raise awareness of a needed project to increase chances of funding from various sources. Nominating a project for inclusion in the LCP should not be thought of as a request for municipal funding.

Q: Are the "legislative priorities" the same as the Capital Improvement Plan?

A: No, they are a prioritized list of projects that are pulled from various CBJ plans, including the Comprehensive Plan, Area Plans, and the Six-year Capital Improvement Plan. The Legislative Priorities are "short list" of projects on which CBJ will focus particular attention during the upcoming legislative session and with the federal delegation. (The goal is to get at least partial funding for a project included in the state capital budget or federal earmark.)

CBJ's "short list" of Legislative Priorities should have a limited number of projects on it. An attempt is made to phase projects so that funding requests range in size depending on available funds and objective. For the State Legislature, project descriptions are inputted into an online system lawmakers use to prioritize funding requests (CAPSIS). These are due in February.

Federal priorities are also solicited by the delegation through an online platform. The Assembly will designate projects that have a nexus with federal funding opportunities for submission to the delegation through the Legislative Priority process.

Q: What is a capital project?

A: A capital project is a major, non-recurring budget item that results in a fixed asset (like a building, road, parcel of land, or major piece of equipment) with a useful life of 20-50 years. Designing and building a new library is a capital project. Planning and implementing an after-school reading program is not a capital project. Most of the projects in the LCP are CBJ projects, but some are community projects spearheaded by a non-profit organization or state or federal agency (e.g., Alaska DOT). To be included on the LCP projects must have an estimated total project cost of at least \$1,000,000.

Q: Is the Legislative Capital Priorities list just "wish list," and if so, what's the point of writing up a "wish list"?

A: The Legislative Priorities list does include projects that are aspirational, and as such may have items that are so large or expensive, that it is hard to imagine completion in the near future. However, articulating these priorities helps guide the Assembly and the community through small steps that lead up to the larger goal and advocate towards a common goal. It will take time and discipline to keep the list an accurate and living document.

There are several reasons to include longer term projects on the Legislative Priority List, even when it seems like little progress is being made in accomplishing projects: 1) It helps focus attention on community needs. 2) It helps groups raise money for projects if the sponsor can say that the project has been identified as a community priority in the CIP. 3) Typically the more priority a municipality places on a project, the greater the chances it for a legislative appropriation.

CBJ lists, plans and priorities

How do the many CBJ lists of projects, plans and priorities relate to each other? This diagram shows how each document informs the one below it. The dollar signs represents the general volume of funds needed, but only the green rings are lists that come with the commitment of actual dollars.

