

# MEMORANDUM

CITY/BOROUGH OF JUNEAU  
155 South Seward Street, Juneau, Alaska 99801

**DATE:** October 13, 2014  
**TO:** Planning Commission  
**FROM:** Beth McKibben, Planner *BMc*  
Community Development Department  
**FILE NO.:** CSP2014 0020  
**PROPOSAL:** Planning Commission CIP project nomination.

## ATTACHMENTS

Attachment A- Resolution Serial No. 2682(c)  
Attachment B - FY15 Project Descriptions  
Attachment C- December 4, 2013 Memorandum re: CIP Nominations

## INTRODUCTION

The City and Borough of Juneau prepares a revised, six-year Capital Improvements Program (CIP) each year. The CIP guides the investment of public funds for maintenance, repair, construction and acquisition of public infrastructure, facilities and equipment. The CIP is presented to the Assembly in April, together with the draft fiscal year budget. It also includes the City Manager recommended project priorities for Fiscal Year 2015.

This year, we are soliciting Planning Commission input for projects that might be included in the list prior to the list being reviewed by the Public Works and Facilities Committee. For the FY15 CIP the Commission had a list of recommendations, which are found in attachment C.

## BACKGROUND

A Capital Improvement Plan is a tool to assess the long-term capital project requirements of the CBJ and to establish funding of high-priority projects in a timely and cost-effective fashion. Development of a Capital Improvement Plan is intended to ensure that policy makers are responsible to residents and businesses of the community with respect to the expenditure of public funds. A Capital Improvement Plan also promotes the provision of continuous efficient services. The written plan identifies and describes capital projects, the years in which funding each project is to occur and the method of that funding. The CIP is a six-year planning tool.

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

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

***The CIP Planning Function***

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

**POLICY 18.6 TO DEVELOP A SIX-YEAR CAPITAL IMPROVEMENT PROGRAM TO IMPLEMENT THE COMPREHENSIVE PLAN BY COORDINATING URBAN SERVICES, LAND USE DECISIONS, AND FINANCIAL RESOURCES AND TO PROVIDE ADEQUATE FUNDING FOR CAPITAL IMPROVEMENTS TO ENSURE THE POLICIES, STANDARD OPERATING PROCEDURES, DEVELOPMENT GUIDELINES, IMPLEMENTING ACTIONS AND SUBAREA GUIDELINES OF THE COMPREHENSIVE PLAN ARE IMPLEMENTED.**

***Standard Operating Procedures***

***18.6 - SOP1 Prepare an annual Six-Year Capital Improvement Program (CIP). Request that CBJ departments, the public, and policy bodies nominate potential capital improvement projects from a variety of sources including the Comprehensive Plan and suggestions of resident and special interest groups, CBJ officials, advisory commissions, and others.*** (emphasis added)

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

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

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

### **ORGANIZATION OF THE CIP**

The CIP list offers important information for the various capital improvement projects recommended for funding in FY15 and the CIP projects planned for future years through FY20. The CIP list consists of sections addressing FY15 recommendations, funding sources, the six-year improvement plan, and project descriptions.

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

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

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

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

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

### **RECOMMENDATION**

Please review the list and provide suggestions you may have for projects to be included in the list.

Presented by: The City Manager  
Introduced: April 28, 2014  
Drafted by: Engineering

## **RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA**

**Serial No. 2682(c)**

### **A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2015 Through 2020, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2015.**

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 2015 through Fiscal Year 2020, and has determined the capital improvement project priorities for Fiscal Year 2015.

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 2015 - 2020," dated June 1, 2014, 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 2015 - 2020," are pending capital improvement projects to be undertaken in FY15:

| <b>FISCAL YEAR 2015<br/>GENERAL SALES TAX IMPROVEMENTS</b> |                               |                            |
|--|-------------------------------|----------------------------|
| <b>DEPARTMENT</b>  | <b>PROJECT</b>                | <b>FY15<br/>BUDGET</b>     |
| Manager's Office   | PRISM Lease                   | \$ 817,800 *               |
| Parks & Recreation   | Deferred Building Maintenance | 182,200                    |
| <b>General Sales Tax Improvements Total</b>                |                               | <b><u>\$ 1,000,000</u></b> |

**ATTACHMENT A**

**FISCAL YEAR 2015  
AREAWIDE SALES TAX PRIORITIES**

| <b>DEPARTMENT</b>                          | <b>PROJECT</b>                                     | <b>FY15<br/>BUDGET</b> |
|--|--|------------------------|
| Manager's Office                           | IT Infrastructure Modernization                    | \$ 175,000             |
| Eaglecrest                                 | Lift/Mountain Operations Improvements              | 250,000                |
| Parks & Recreation                         | Park & Playground Repairs                          | 275,000                |
| Parks & Recreation                         | Sports Field Resurfacing & Repairs                 | 150,000                |
| Parks & Recreation                         | Bridge Park  | 500,000                |
| Fire Dept.                                 | Central Fire Station Paving                        | 350,000                |
| Street Maintenance                         | Pavement Management                                | 800,000                |
| Street Maintenance                         | McGinnis Subdivision (Wren Drive Area) LID Phase 1 | 1,200,000              |
| Street Maintenance                         | Lakewood Subdivision Phase 3                       | 950,000                |
| Street Maintenance                         | Scott Drive Roadway and Drainage Improvements      | 1,000,000              |
| Street Maintenance                         | Blueberry Hills Road                               | 800,000                |
| Street Maintenance                         | Eagles Edge Subd Phase 2                           | 500,000                |
| Street Maintenance                         | Areawide Drainage Improvements                     | 150,000                |
| Street Maintenance                         | Dunn Street LID                                    | 250,000                |
| Street Maintenance                         | Sidewalk & Staircase Repairs                       | 100,000                |
| Engineering                                | Contaminated Sites Sampling and Reporting          | 75,000                 |
| Transit                                    | Transit Shelters                                   | 75,000                 |
| <b>Areawide Sales Tax Priorities Total</b> |  | <b>\$ 7,600,000</b>    |

**FISCAL YEAR 2015  
TEMPORARY 1% SALES TAX PRIORITIES  
Voter Approved Sales Tax 10/01/13 - 09/30/18**

| <b>DEPARTMENT</b>                              | <b>PROJECT</b>                   | <b>FY15<br/>BUDGET</b> |
|--|----------------------------------|------------------------|
| Airport  | SREF                             | \$ 750,000             |
| Library  | Mendenhall Valley Public Library | 3,150,000              |
| Manager's Office                               | Bonded Debt Service              | 1,800,000 *            |
| Manager's Office                               | Budget Reserve                   | 650,000 *              |
| Parks & Recreation                             | Deferred Building Maintenance    | 530,000                |
| Parks & Recreation                             | J-D City Museum HVAC             | 400,000                |
| Sealaska Heritage                              | Walter Soboleff Center           | 1,450,000 *            |
| <b>Temporary 1% Sales Tax Priorities Total</b> |                                  | <b>\$ 8,730,000</b>    |

**FISCAL YEAR 2015  
MARINE PASSENGER FEE PRIORITIES**

| <b>DEPARTMENT</b>  | <b>PROJECT</b>                               | <b>FY15<br/>BUDGET</b>     |
|--------------------|--|----------------------------|
| Parks & Recreation | Waterfront Seawalk                           | \$ 64,100                  |
| Water Utility      | Last Chance Basin Wellfield Improvements     | 1,200,000                  |
|                    | <b>Marine Passenger Fee Priorities Total</b> | <b><u>\$ 1,264,100</u></b> |

**FISCAL YEAR 2015  
STATE MARINE PASSENGER FEE PRIORITIES**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                                     | <b>FY15<br/>BUDGET</b>     |
|-------------------|--|----------------------------|
| Finance           | Cruise Ship Berth Enhancements & Seawalk           | \$ 4,100,000               |
|                   | <b>State Marine Passenger Fee Priorities Total</b> | <b><u>\$ 4,100,000</u></b> |

|   |                             |
|---|-----------------------------|
| <b>ORDINANCE 2014-24 CAPITAL PROJECTS FUNDING TOTAL</b> | <b><u>\$ 17,976,300</u></b> |
|---|-----------------------------|

|  |                              |
|--|------------------------------|
| <b>ORDINANCE 2014-24 OPERATIONS PROJECTS FUNDING TOTAL</b> | <b><u>\$ 4,717,800 *</u></b> |
|--|------------------------------|



(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2015-2020," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY15, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2015  
WATER UNSCHEDULED FUNDING**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                        | <b>FY15<br/>BUDGET</b> |
|-------------------|---------------------------------------|------------------------|
| Water Utility     | Egan Drive Water Main                 | \$ 1,200,000           |
| Water Utility     | Last Chance Basin Well Rehabilitation | 2,000,000              |
|                   | <b>Water Enterprise Fund Total</b>    | <b>\$ 3,200,000</b>    |

**FISCAL YEAR 2015  
WASTEWATER UNSCHEDULED FUNDING**

| <b>DEPARTMENT</b>  | <b>PROJECT</b>                          | <b>FY15<br/>BUDGET</b> |
|--------------------|---|------------------------|
| Wastewater Utility | Biosolids Management                    | \$ 685,000             |
| Wastewater Utility | Gruening Park Lift Station              | 1,100,000              |
| Wastewater Utility | Valley Court Force Main                 | 1,000,000              |
| Wastewater Utility | Auke Bay Plant Improvements             | 300,000                |
|                    | <b>Wastewater Enterprise Fund Total</b> | <b>\$ 3,085,000</b>    |

**FISCAL YEAR 2015  
AIRPORT UNSCHEDULED FUNDING**

| <b>DEPARTMENT</b> | <b>PROJECT</b>               |                      |
|-------------------|------------------------------|----------------------|
| Airport           | Runway Rehab and Lighting    | \$ 20,000,000        |
| Airport           | SREF Building Option A       | 8,600,000            |
| Airport           | Terminal Renovation          | 6,000,000            |
|                   | <b>Airport Funding Total</b> | <b>\$ 34,600,000</b> |

**FISCAL YEAR 2015  
UNSCHEDULED FUNDING (State Priority Requests)**

| <b>DEPARTMENT</b>  | <b>PROJECT</b>                               |              |
|--------------------|--|--------------|
| Water Utility      | Last Chance Basin Wellfield Upgrades         | \$ 1,350,000 |
| Water Utility      | Salmon Creek Secondary Disinfection          | 650,000      |
| Manager's Office   | Joint Parking Facility - Willoughby District | 5,000,000    |
| Parks & Recreation | Twin Lakes Multi Use Path Lighting           | 600,000      |
| Parks & Recreation | Kaxdigoowu Heen Dei Trail Bridge Replacement | 500,000      |
| Fire Dept.         | Platform Ladder Truck                        | 1,400,000    |
| Schools            | JSD Curriculum                               | 580,000      |
| Schools            | JSD Video Conferencing                       | 60,000       |
| Streets            | Vactor Dumps                                 | 900,000      |

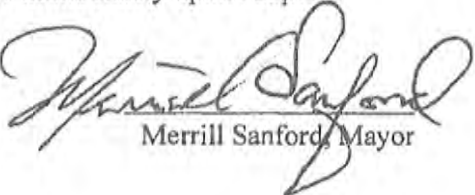
|   |  |                             |
|---|--|-----------------------------|
| Streets   | Governors House Area Roads                   | 3,000,000                   |
| Streets   | Safe Routes to School Snow Removal Equipment | 250,000                     |
| Streets   | Road Dressing Material Storage               | 800,000                     |
| Streets   | Equipment Shelters                           | 700,000                     |
| <b>Unscheduled Funding (State Grant Requests) Total</b> |  | <b><u>\$ 15,790,000</u></b> |

**Section 2. Fiscal Year 2015 Budget.** It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY15 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2015 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 30th day of June, 2014.

  
Merrill Sanford, Mayor

Attest:

  
Laurie Sica, Clerk



**FY 2015 CIP PROJECT DESCRIPTIONS**

| Department           | Division          | Priority | Project Description   |
|----------------------|-------------------|----------|---|
| Administration       | Manager's Office  | 1        | <b>PRISM - CORE FINANCIAL SYSTEM REPLACEMENT LEASE</b> - This project is to replace the CBJ's aged financial and billing systems, the assessor's appraisal system, and the human resources and payroll systems with an integrated and more functional system. Funding is for software, hardware, and professional services.   |
|                      |                   | 2        | <b>IT INFRASTRUCTURE MODERNIZATION</b> - These funds will be used to modernize the City's current information system's infrastructure to a level that can meet the demands of today's technology requirements for functionality, stability, and disaster recovery solutions. The following projects that will address these concerns will be, but not be limited to: standardized document development solutions, virtualization of core services, wireless backbone build out, and mass network storage to provide recoverability and redundancy of critical data. |
|                      |                   | 3        | <b>BONDED DEBT SERVICE</b> - These funds will be used for bond debt repayment.  |
|                      |                   | 4        | <b>BUDGET RESERVE</b> - These funds will be used to increase the Budget Reserve.  |
|                      |                   | 5        | <b>JOINT PARKING FACILITY - WILLOUGHBY DISTRICT</b> - Funds for a parking facility that would meet both State of Alaska and City needs in the Willoughby District. Location TBD   |
|                      | Sealaska Heritage | 1        | <b>WALTER SOBOLEFF CENTER</b> - These funds are in partial support of the new Walter Soboleff Center.   |
| Airport              |                   | 1        | <b>SNOW REMOVAL EQUIPMENT FACILITY (SREF)</b> - construct Phase I of winter snow operations facilities per FAA requirements.  |
|                      |                   | 2        | <b>RUNWAY REHAB AND LIGHTING</b> - rehabilitate and or reconstruct runway pavements and lighting including temporary facilities to accomplish the project. Replace Jordan Creek Culvert under the runway.   |
|                      |                   | 3        | <b>TERMINAL RENOVATION, PHASE II</b> - replacement of areas originally constructed in 1957 to meet current terminal needs.  |
| Building Maintenance |                   | 1        | <b>DEFERRED BUILDING MAINTENANCE</b> - Funds are for on-going capital funded projects to repair CBJ buildings. Reduce maintenance costs and enhance building components by correcting a backlog of problems that have surfaced from aging of buildings.   |
| Eaglecrest           |                   | 1        | <b>LIFT/MOUNTAIN OPERATIONS IMPROVEMENTS</b> - which include the following projects:<br><b>Lodge Maintenance</b> - continued funding of small projects that ensure the building remains in serviceable condition until the lodge undergoes a major remodel. In the near term this includes roof maintenance, new flooring and deck repair.  |

## FY 2015 CIP PROJECT DESCRIPTIONS

| Department | Division | Priority | Project Description   |
|------------|----------|----------|---|
|            |          |          | <p><b>Lodge Maintenance/Improvements - Fire Alarm Panel</b> - The fire alarm system in the base lodge has reached the end of its useful life. Funding will go towards replacing the fire alarm panel and bringing the alarm system in the base lodge up to current standards.</p> <p><b>Lift Operations - Black Bear Haul Rope</b> - The Black Bear Haul Rope was a used part at the time of installation and has reach the end of its useful life. A new haul rope will be installed.</p> <p><b>Lift Operations - Misc. Lift Parts</b> - As one of the key components of Eaglecrest Operations the lifts require regular purchase and installation of major capital intensive parts to include but not limited to sheave assemblies, motors and gearboxes. These parts will be purchased and installed on a regular program keeping safety and structural integrity as the number one priority.</p> <p><b>Snow Safety-Mountain Signage</b> - Eaglecrest's insurance company has asked that they begin a program of installing run difficulty signage at the beginning of each ski run. They have begun a program to install the needed signage on all of the 35 runs at the mountain. In addition, general information signage around the mountain has been incorporated into this program.</p> <p><b>Mountain Operations - Trail Conditioning</b> - remove stumps and other obstacles from ski runs allowing Eaglecrest to open earlier in the season.</p> <p><b>Lift Operations - Lift Tower Painting</b> - a long term program of painting lift towers continues in order for the lift towers to be assured of a long life expectancy. Eaglecrest has a total of 94 lift towers. Approximately 15 towers would be painted a year with at least one top and bottom terminal. In the coming years, all towers and terminals will be painted. The life expectancy of the tower paint is 5 to 7 years.</p> <p><b>Mountain Operations - Hiking Trails</b> - The Master Plan outlines hiking trails/multi-use trails as a top priority for the future of Eaglecrest. Eaglecrest will begin a multi-year plan to create more hiking/multi-use trails within the CBJ/Eaglecrest Boundary.</p> <p><b>Mountain Operations - The Nest</b> - The Nest summit lodge is in need of a complete overhaul. The "Nest" is open to the public and used year round by the Juneau community. It is in need of a complete overhaul in order to serve the community for years to come. This will include new siding windows, deck, flooring and roof.</p> <p><b>Mountain Operations - Snowmaking</b> - Eaglecrest will begin a multi-year plan to repair the current snowmaking system and increase snowmaking coverage of the lower mountain. This snowmaking will allow Eaglecrest to better handle low snow years and open as early as possible. In addition, the snowmaking lines feed the hydroelectric system which significantly lowers Eaglecrest's electric usage annually.</p> |

**FY 2015 CIP PROJECT DESCRIPTIONS**

| Department      | Division | Priority | Project Description   |
|-----------------|----------|----------|---|
|                 |          |          | <b>Mountain Operations - Trail Maintenance</b> - The trail network at Eaglecrest has started to become overgrown after many years of little annual maintenance. We will begin a program of yearly maintenance to reclaim the ski trail network enabling Eaglecrest to open as early as possible with the safest conditions possible. This will include cutting and trimming by hand all trails at Eaglecrest on a rotating basis.   |
| Engineering     |          | 1        | <b>CONTAMINATED SITES REPORTING</b> - Funds will be used for soil sampling and reporting at historic sites that may have contamination from leaky fuel or heating oil tanks and other contaminants.   |
| Finance         |          | 1        | <b>CRUISE SHIP BERTH ENHANCEMENTS &amp; SEAWALK</b> - Funds will be used for the Cruise Ship Berth Enhancements and Seawalk projects.   |
| Fire Department |          | 1        | <b>CENTRAL FIRE STATION PAVING</b> - These funds will be used to level out the rear parking lot at the Juneau Fire Station. Large sink holes have developed over the years. There are currently several large dips that fill with water and become slip and fall hazards in the winter. This is a hazard for vehicles and pedestrians. This parking lot is the main training site for the firefighters in the downtown district.  |
|                 |          | 2        | <b>PLATFORM LADDER TRUCK</b>  |
| Library         |          | 1        | <b>MENDENHALL VALLEY PUBLIC LIBRARY</b> - These funds will be used for construction of the new Mendenhall Valley Library branch to replace the rented facility in Mendenhall Mall. The Mendenhall Valley Library branch serves the largest population in Juneau and has the heaviest use of any library branch. The physical facilities available in the current mall location do not provide collection space or access to meet the needs of that population or level of use. Rents at the mall location will exceed \$200,000 per year by FY14 and by the end of FY14 will have cost the CBJ in excess of \$6.5 million in 2010 dollars since the library was first located in the mall in 1983. Eliminating the rental expense is expected to produce savings in the annual library operation budget for an owned facility. Construction of a public library branch at the Dimond Park has been designed in the Dimond Park Master Plan since that property was purchased in the 1980's, and the current availability of state reimbursement grants for library construction make this project cost effective. |

**FY 2015 CIP PROJECT DESCRIPTIONS**

| Department  | Division          | Priority | Project Description   |
|-------------|-------------------|----------|---|
| Parks & Rec | Parks/Rec Areas   | 1        | <b>PARK AND PLAYGROUND REPAIRS &amp; IMPROVEMENTS</b> - These funds will be used for replacement of playground equipment that has exceeded its useful life, as well as drainage, slope stabilization and general park improvements. Some slopes and retaining walls are deteriorating and need to be replaced. General site improvements will be made to improve safety and usability.  |
|             |                   | 2        | <b>SPORTS FIELD RESURFACING &amp; REPAIRS</b> - This CIP funds repairs and replacement of sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sports fields require repair and replacement as surfacing is worn away and drainage problems develop. If fields surfaces are not properly maintained, adult and student athletes will suffer injuries and Juneau will not be eligible to host tournaments. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds require costly maintenance and do not comply with national playground safety standards or the Americans with Disabilities Act. Project funds will be used for scheduled replacement of Juneau's oldest playground equipment, as well as park security and safety improvements.                            |
|             |                   | 3        | <b>BRIDGE PARK</b> - Funds will be used to prepare the site to receive the Statehood Whale sculpture in accordance with Assembly Resolution 2628.   |
|             |                   | 4        | <b>J-D CITY MUSEUM HVAC</b> - The building is in need of critical upgrades to the mechanical heating and ventilation system, cost saving and energy efficiency upgrades, and humidity controls. These upgrades will assist to preserve the priceless collections and provide a comfortable environment for the increased numbers of visitors during the busy summer months.   |
|             |                   | 5        | <b>WATERFRONT SEAWALK</b> - This project will provide funding to continue the design, examination of right-of-way issues, pedestrian access and safety, and construction of the seawalk in accordance with the Waterfront Development Plan.   |
|             |                   | 6        | <b>TWIN LAKES MULTI-USE PATH LIGHTING</b> - Funds will be used for lighting on pathway for pedestrians and bicyclists.  |
|             | Trail Maintenance | 1        | <b>KAXDIGOOWU HEEN DEI TRAIL BRIDGE REPLACEMENT</b> - Replace the failing bridge across Montana Creek. The extremely popular Kaxdigoowu Heen Dei Trail is one of only two paved, wheelchair-accessible trails in Juneau. It provides a critical, three-mile-long non-motorized transportation corridor through the Mendenhall Valley, connecting neighborhoods with schools, shopping, recreation, and transit. A 90-foot-long bridge spans Montana Creek near the trail's midpoint. Because the existing bridge is too short, repeated flood events have completely undermined one of the abutments. Since May, a large hole in the pathway's asphalt surface has steadily increased in size. If not replaced with a larger span, this bridge will be closed in the near future, cutting off access for bicyclists, pedestrians, and equestrian users. |

**FY 2015 CIP PROJECT DESCRIPTIONS**

| Department   | Division        | Priority | Project Description  |
|--------------|-----------------|----------|--|
| Public Works | Capital Transit | 1        | <b>BUS SHELTER IMPROVEMENTS</b> - Funds will be used for planning, design, and construction of bus shelter repairs and/or replacements on Capital Transit routes. Work is to provide for necessary major maintenance repairs to existing transit shelters to provide safe and protected waiting shelters for transit passengers.   |
|              | Streets         | 1        | <b>PAVEMENT MANAGEMENT IMPROVEMENTS</b> - On-going pavement management program to provide chip seal, asphalt overlays/replacements, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend functional life of road surfaces an additional 5 to 10 years. The program also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase paving materials (oil, aggregates, chemicals, etc.) for pavement maintenance. The streets tentatively programmed for FY2015 are: Valley- Cascade St. (Glacier Hwy to end), Del Rae Rd., Eagle St. (Meadow Ln to Muir St), Douglas - F St. (3rd to 5th), E St. (2d to 4th), D St. (3rd to 2d), Downtown - 6th St. (East to Gold), Glacier Ave. (Willoughby to Egan) |
|              |                 | 2        | <b>McGINNIS SUBDIVISION (WREN DRIVE AREA) LID - PH I</b> - This street has a very poor base under it. It continues to heave and create pot holes. This project will excavate out the base material and be replaced with shot rock, capped with a D1 sub-base and asphalted. No utility work will be required as utilities are good under this street.  |
|              |                 | 3        | <b>LAKEWOOD SUBDIVISION IMPROVEMENTS - PHASE III</b> - To reconstruct roadway, add sidewalk and improve drainage on Meander Way. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Minor Waste Water Utility repairs will also be required.   |
|              |                 | 4        | <b>SCOTT DRIVE ROADWAY &amp; DRAINAGE IMPROVEMENTS</b> - To reconstruct roadway and add drainage system. Evaluate street light coverage and possible need for lighting. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt.  |
|              |                 | 5        | <b>BLUEBERRY HILLS ROAD</b> - Reconstruct roadway, add sidewalk and improve drainage. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied. Water Utility main line, valves and service connects will also need replacing.  |
|              |                 | 6        | <b>EAGLES EDGE SUBDIVISION LID IMPROVEMENTS - PHASE II</b> - Roadway and watermain reconstruction to address deficient drainage, water distribution, and pedestrian facilities. This subdivision was originally constructed with major portions of the watermain located beneath private residences which makes it extremely problematic for the utility to maintain and repair the existing water system and impossible to shut off water service to non-paying customers.  |

## FY 2015 CIP PROJECT DESCRIPTIONS

| Department | Division | Priority | Project Description  |
|------------|----------|----------|--|
|            |          | 7        | <b>AREAWIDE DRAINAGE IMPROVEMENTS</b> - This is a multi-phase project that involves permitting, design, and construction of storm drainage improvements to both surface and underground infrastructure throughout the Juneau area to reduce the impacts from seasonal flooding and ground water damage to private and public property. Failure to repair or replace failing culverts and storm sewer piping may result in significant damage to roadways and adjacent private properties.  |
|            |          | 8        | <b>DUNN STREET LID</b> - Initial planning and design to correct drainage, replace water main, and improve road surface. Residents have expressed interest in participating in an LID so that the road will be maintained by the City.  |
|            |          | 9        | <b>SEWAGE TREATMENT PLANT</b> - Funds will be used to reconstruct and repair areawide stairs and sidewalks. Programmed repair of sidewalks and stairs reduces maintenance costs and promotes pedestrian safety.  |
|            |          | 10       | <b>VACUUM DUMPS</b> - funding to install two VAC Dumps, one in the downtown area and one in the valley area. When the storm water catch basins are cleaned out the material has to be dumped somewhere. Currently, it is dumped in a pit and drained off, or dumped on the ground and left to drain before hauling to another site. The contents of the material is majority water, which may or may not be contaminated. CBJ seeks to construct/install VAC Dumps that will treat the water runoff and contain the material until it can be tested for contamination and disposition determined.  |
|            |          | 11       | <b>GOVERNOR'S HOUSE AREA ROAD RECONSTRUCTION</b> - provide funding for upgrades to the area near the Governor's mansion which is subject to aging infrastructure and has poor pavement and sidewalk surfaces. The streets involved are Dustin Avenue, Indian Street, and West 7th and 8th Streets. Rehabilitating this neighborhood would correct now-combined sanitary and storm sewer into separate systems. This area is highly visible to the public due to its proximity to the Governor's mansion.   |
|            |          | 12       | <b>SAFE ROUTES TO SCHOOL SNOW REMOVAL EQUIPMENT</b> - provide funding for the purchase of a narrow body snow removal piece of equipment capable of keeping sidewalks safe for children to walk to school. The ADOT has a similar piece of equipment in Juneau to maintain state controlled sidewalks. This request would allow CBJ streets crews to maintain CBJ controlled sidewalks.   |
|            |          | 13       | <b>ROAD DRESSING MATERIAL STORAGE</b> - funding to construct two enclosed buildings, one in the downtown area and one in the valley area, to store traction control material and ice melt material. These materials are used on the roads during the winter months to increase traction, eliminate ice buildup and overall make the roads safe for the use of citizens and visitors to the area. The traction control material is currently stock piled outside in the elements. When it rains all summer it gets wet, and when it gets cold it freezes and makes it very difficult to load into trucks and spread on the roadways. The pile downtown is exposed to the Taku winds, which exceed 100 mph and will blow the pea gravel into the channel, or worse yet, into vehicles or buildings and break out windows. These buildings would be nothing more than a shell on a concrete slab, constructed on existing CBJ property. |



**FY 2015 CIP PROJECT DESCRIPTIONS**

| Department | Division           | Priority | Project Description  |
|------------|--------------------|----------|--|
|            |                    | 14       | <b>EQUIPMENT SHELTERS</b> - funding to construct a pole barn type facility to store and park snow removal equipment under. The facility will protect over \$5M worth of equipment from the corrosive elements and prevent snow and ice buildup in the winter, thus eliminating the need for employees to climb on ice covered equipment to clear windows prior to operation.   |
|            | Wastewater Utility | 1        | <b>BIOSOLIDS MANAGEMENT</b> - this project focuses on improvements to the CBJ's current wastewater biosolids management & disposal practices by (a) major repairs to the existing biosolids incinerator unit, or (b) improvements necessary for the city's conversion to an alternative biosolids disposal method such as composting or other means. The existing incinerator is nearing the end of it's 20-year design life and is experiencing more frequent breakdowns than in years past. It consumes approximately 100,000 gallons of heating oil per year whose price has increased approximately 200% (in comparison to cost of living increases of approximately 67%) since it was originally constructed. In recent years the communities of Ketchikan, Haines, and Fairbanks have transitioned to composting to address their biosolids disposal needs and CBJ Public Works is in the process of assessing whether composting, or other alternatives to incineration, would be a more economical and environmentally sustainable method for CBJ's biosolids management and disposal needs. |
|            | Water Utility      | 2        | <b>GRUENING PARK LIFT STATION</b> - The Gruening Park lift station work includes the replacement of the sanitary sewer pump lift station to current CBJ standards. Also included will be the coordination of the new pump station components with ADOT's plans to move the existing generator building.  |
|            |                    | 3        | <b>VALLEY COURT FORCE MAIN</b> - The reconstruction of the force main from the Valley Court Pump Station to the manhole located near the intersection of Davis Ave and Glacier Highway in conjunction with ADOT.   |
|            |                    | 4        | <b>AUKE BAY PLANT IMPROVEMENTS</b> - complete necessary repairs and improvements to aging ABTP infrastructure including but not limited to pumps, valves and settling basins.  |
|            |                    | 1        | <b>LAST CHANCE BASIN WELLFIELD UPGRADES</b> - these funds would partially fund the development of two new well fields in the Last Chance Basin. Currently, the cruise ships have limited access to drinking water. With improved infrastructure CBJ would be able to provide a predictable water supply to the cruise ships while maintaining emergency fire reserves.   |
|            |                    | 2        | <b>EGAN DRIVE WATER MAIN</b> - objective of this project is to replace aging water mains and appurtenances along Egan Drive in downtown Juneau between 10th Street and Main Street in conjunction with ADOT reconstruction project for this segment of Egan Drive.   |
|            |                    | 3        | <b>SALMON CREEK SECONDARY DISINFECTION</b> - design and construction of a secondary disinfection process at Salmon Creek for compliance with recent EPA Clean Water Act Regulations. The project will include assessment of levels of disinfection required, facility design and construction.   |

### FY 2015 CIP PROJECT DESCRIPTIONS

| Department | Division | Priority | Project Description  |
|------------|----------|----------|--|
| Schools    |          | 1        | JSD CURRICULUM - Update school district curriculum in keeping with District policy and modern teaching approaches. |
|            |          | 2        | JSD VIDEO CONFERENCING   |

# MEMORANDUM

CITY/BOROUGH OF JUNEAU  
155 South Seward Street, Juneau, Alaska 99801

**DATE:** December 4, 2013

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

**FROM:** Beth McKibben, Senior Planner *B/Mc*  
Community Development Department

**SUBJECT:** FY2015-2020 Capital Improvement Program

This year CDD staff approached the Planning Commission, the Historic Resources Advisory Committee (HRAC) and the Juneau Commission on Sustainability (JCOS) and asked for projects they would like to see included in the CIP.

## Planning Commission

- Sidewalk and Stair Repairs moved from #30 to #5
- Safe Routes to School snow removal equipment moved from #14 to #4
- Sidewalk snow/ice removal not just for SRTS but for all pedestrian ways
- West Douglas Road Extension – funding for feasibility study/plan
- On-going funding for sub-area/neighborhood plans
  - Auke Bay
  - Village/downtown
  - Lemon Creek
- By-pass road behind Stablers Point Quarry
- Auke Bay By-pass study
- Alternative routes from Cordova Street
  - Extend David/Peters/Nowell/Jeep Trail
  - Cross Lawson Creek
- Modify Riverbend Elementary access to use the signalized intersection to Dimond Park
- Replace Montana Creek Bridge (near the shooting range)
- Create/operate a stump dump
- Borough-wide Economic Development Plan/Strategy

## HRAC

- Signs and related improvements to Downtown Historic District to promote as important neighborhood
- Historic Markers
- Encasements for food carts (the city design and build and supply food cart “areas” that are designed to be consistent with the historic district. Similar to a false front)
- Cemetery projects
- “Gateway” sign for Juneau Historic District
- Directional signs to Juneau-Douglas City Museum
- Street lighting



JCOS

The JCOS did not have specific projects they would like to see added to the list, nor did they have suggestions for the priority order of already listed projects. However, they request that project descriptions include language, as appropriate, stating that the projects will be energy efficient, or decrease emissions, or similar. For example – the description for the HRAC recommendation for street lighting would include LED lights in the description.

Thank you for taking these projects into consideration as you develop the FY2015-2020 Capital Improvement Program.