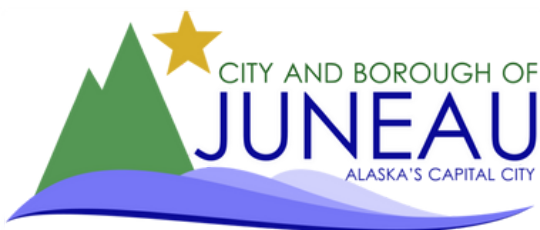


FY2025

LEGISLATIVE

CAPITAL PRIORITIES



January 2024 DRAFT
Un-adopted
v.01.10.2024



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January 30, 2024

To The Honorable State and Federal Delegation:

This document presents the City and Borough of Juneau's (CBJ) Fiscal Year 2025 Legislative Capital 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 CBJ to update the Legislative Capital 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,

Katie Koester
City Manager



Development Schedule



FY2025 Legislative Capital Priorities - City & Borough of Juneau

ACTION	FY25 TIMELINE
Prepare and distribute draft LCP to CBJ Boards, Commissions & advisory groups for review and input.	October 20, 2023
Input for new draft requested by	December 1, 2023
Presentations to Boards and Commissions:	Planning Commission Introduction: Oct 24, 2023
	Systemic Racism Review Committee (SRRC) Introduction: October 24, 2023
Administrative Review & Compilation	December 4-7, 2023
SRRC 2nd Review (with input and new projects)	December 12, 2023
PWFC for Review	December 18, 2023
Homework: Assembly Ranks Priorities	Due January 2, 2024
Finance Committee	January 10, 2024
Assembly Review (Leg Breakfast + COW)	January 25 + 29, 2024
CAPSIS Deadline	Late January 2024
Distribute Priorities	February 2024

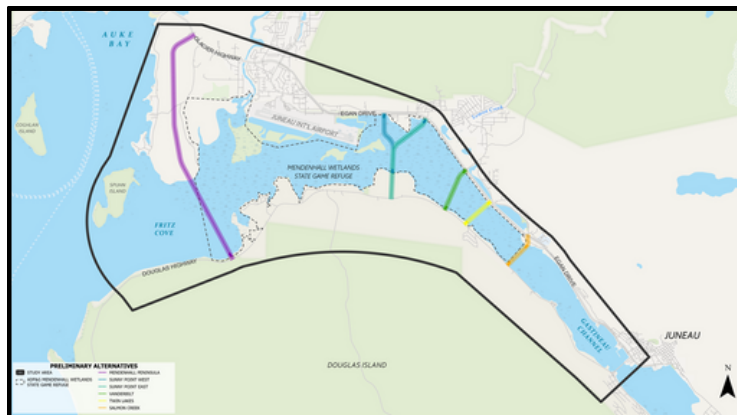
FY25 CBJ Legislative Capital Priority List

Rank	Project Name:	Purpose:	Amount Requested:	Goal:	Page #:
1	Juneau Douglas North Crossing (JDNC)	Planning, permitting, project management	\$2M	Economic development	7
2	Telephone Hill Redevelopment	Site work	\$2M	Prepare for redevelopment	8
3	Pederson Hill Housing Development	Development	\$1M	Increase workforce and market rate housing with further development of Pederson Hill Subdivision.	9
4	Mendenhall Wastewater Treatment Plant Compliance: Fats, Oil, Grease & Grit Removal	Design, Construction	\$5.95M	Return the Mendenhall Wastewater Treatment Plant to permit compliance, reduce treatment costs, and extend the useful life of the plant.	10
5	Public Safety Radio Improvements (formerly CBJ Radio System Replacement)	Procurement, Design, Site Construction/ Improvements, Installation	\$13M	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.	11
6	Aak'w Village District Parking (formerly NSOB Parking Garage)	Partial Funding	\$30M	State/legislative parking, Aak'w Village District infill development	12
7	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
8	Lemon Creek Multimodal Path	Design, Permitting, Property	\$8M	Advance long-term goal of a new non-motorized route	14
9	Bartlett Emergency Department (ED) Renovation/Expansion	Design, Engineering, Permitting	\$2M	Improve access to, and the quality of emergency medical care in the community.	15

FY25 CBJ Legislative Capital Priority List

Rank	Project Name:	Purpose:	Amount Requested:	Goal:	Page #:
10	Municipal Composting Facility Design and Construction	Planning, Design, Site preparation, Construction	\$4M	Construct a municipal compost facility as part of a broader Zero Waste plan.	16
11	Capital Civic Center	Partial Funding	\$5-\$10M	Support convention and visitor economy	17
12	Aurora Harbor Rebuild - Phase IV	Design, Permitting	\$1M	Replace critical infrastructure and support maritime economy.	18
13	JSD Wide Security and Safety Upgrades	Procurement, Design, Construction	\$2M	Support and improve the security and safety of district facilities.	19
14	Shore Power at Dock 16B	Final design and construction	\$20M	Reduce emissions, improve air quality and economic development.	20
15	Eaglecrest Employee & Tourism Workforce Housing	Planning, Design, Site Preparation, Construction	\$12M	Increase recruitment and retention while helping to manage our growth in tourism	21
16	Waterfront Juneau Douglas City Museum	Partial Funding	\$2M	Grow the arts in Juneau and expand the capital campus.	22
17	West Douglas Extension	Planning, Design, Construction	\$4M	Long term development support	23
18	Auke Bay New Breakwater	Match Potential Federal Funding	\$5M	Increase moorage and renovate aging infrastructure; economic development	24
19	Jackie Renninger Park Development & Pipeline Skatepark Improvements	Design and Construction	\$4M	Provide access to parks and outdoor recreation services for Juneau's most underserved neighborhood.	25
20	North Douglas Boat Ramp Expansion	Planning, Research, Permitting	\$250K	Improve safety and expand boating access & transportation.	26
21	Off-Road Vehicle (ORV) Park Development	Design & Construction	\$5.35M	Reduce user conflicts and create new opportunities for outdoor recreation.	27

Juneau Douglas North Crossing (JDNC)



AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$26.13M (\$2M for PEL; \$675,000 CBJ; \$7M CDS; \$16.454 USDOT RAISE)

ESTIMATED TOTAL PROJECT COST: \$280M-\$320M (Depending on alternative)

PROJECT DESCRIPTION & UPDATE:

A second crossing from mainland Juneau to Douglas Island has been a community priority since the early 1980's. Alternative access to Douglas Island will increase safety and provide redundancy if for any reason the Juneau-Douglas bridge becomes impassable. Currently, if the bridge were to fail or to otherwise become blocked, residents would be stranded, emergency services would be limited and there would be no access to the local hospital from the island. In addition to improving safety and security, the proposed Juneau Douglas North Crossing will reduce transportation times to North and West Douglas and improve access to larger swaths of land suitable for development. Thanks to Senator Murkowski, CBJ received \$7M in Congressionally Directed Spending (CDS) in FY23. These funds are being used to build on the analysis and public outreach underway through the Planning & Environmental Linkages (PEL) study.

In addition, CBJ was awarded a 2023 USDOT RAISE grant of \$16.464M which will provide funding to through the design process. Once a preferred alternative has been selected, CBJ intends to solicit Federal Highway construction funding under the Infrastructure Investment and Jobs Act (IIJA). The requested \$2M will be used for project planning, permitting and management as CBJ continues to identify and pursue funding opportunities to bring the project to completion.

PUBLIC PROCESS: Through the PEL process Alaska DOT&PF, with the help of DOWL, has engaged in multiple stakeholder and public meetings, surveys, and listening sessions to identify both public sentiment on the project and potential alternatives. Project status, alternatives, reports, and stakeholder meeting updates are available at jdnorthcrossing.com. Following the PEL, the NEPA process will include thorough public process as a preferred alternative is vetted.

TIMELINE: The PEL study is expected to be complete by late spring of 2024. Building on the PEL, NEPA should take 24 months. Design is expected to take an additional 18-24 months.

WHO WILL MAINTAIN AND OPERATE? Alaska DOT&PF

PROJECT GOAL: Community safety, housing, and economic development.

Telephone Hill Redevelopment



AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$600,000

TOTAL PROJECT COST: (\$10M placeholder)

PROJECT DESCRIPTION & UPDATE:

This project will prepare the roughly 3 acres of CBJ owned property in downtown Juneau which is adjacent to the State Office Building for redevelopment. This project will include removal of hazardous materials and environment cleanup, potential demolition of existing structures, a redevelopment study, site preparation, utility and infrastructure upgrades, and re-subdivision. The outcome of this project will be independent buildable lots which are sized appropriately for redevelopment with infrastructure that can be utilized to maximize density and the property will be redeveloped to meet the goals of the Assembly and the state capital.

PUBLIC PROCESS:

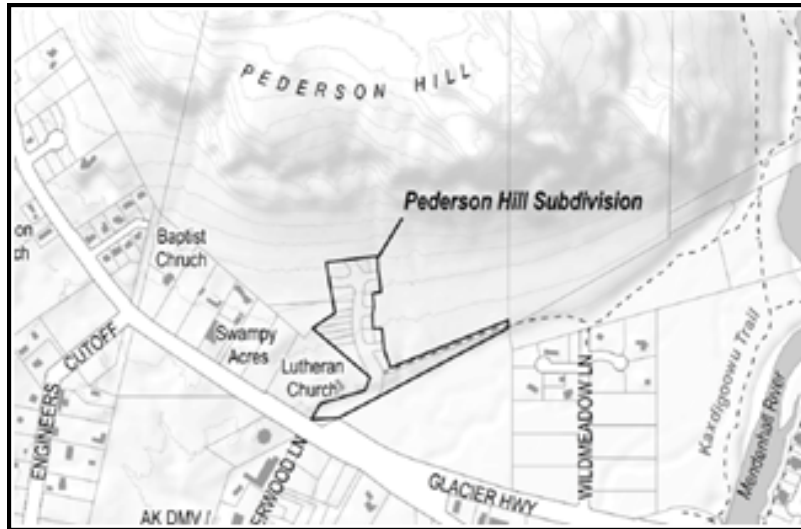
In fall of 2023, the City held public meetings to encourage community dialog regarding this project, followed by an online community survey in Dec 2023. The CBJ Assembly will continue to provide the public opportunities to comment on this project. There will be opportunities for public comment to the Planning Commission and to the Assembly during all phases of redevelopment. Project information is available at juneau.org/engineering-public-works/telephone-hill.

TIMELINE: An inventory of utilities, property and hazards is currently underway. A draft development plan will be publicly reviewed in the first quarter of 2024. Depending on the outcome of that plan a phased redevelopment approach could begin in 2024.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Redevelop over 3 acres of property downtown for the highest use.

Pederson Hill Development



AMOUNT REQUESTED: \$1M

AMOUNT SECURED: \$1.5M (1% Voter-Approved Sales Tax)

TOTAL PROJECT COST: \$5M-\$15M

PROJECT DESCRIPTION & UPDATE:

The requested funding will provide for the study and design of a secondary access road to the Pederson Hill Subdivision. In the past year the Assembly agreed to work with the Tlingit Haida Regional Housing Authority (THRHA) to develop the remainder of Phase 1B and 1C. With that development underway any additional development will require a second access route for public safety and emergency response. This second access is an expensive requirement which needs to be funded before any future housing units can be planned on this CBJ property. This second access will make available up to 26 acres of CBJ owned property for development and disposal.

PUBLIC PROCESS:

There will be an opportunity for public comment to the Planning Commission during planning and to the Assembly during all phases of development.

TIMELINE: Once funding is secured, design can be complete within 18 months.

WHO WILL MAINTAIN AND OPERATE? CBJ

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

Mendenhall Wastewater Treatment Plant: Fats, Oil, Grease & Grit Removal



AMOUNT REQUESTED: \$5.95M

TOTAL PROJECT COST: \$5.95M

PROJECT DESCRIPTION & UPDATE:

Fats, Oils and Grease (FOG) requires special treatment, typically prior to the treatment basin. The foam from FOG degrades plant performance 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 with the State due to permit violations. Removing FOG before it disrupts the treatment process will assure more consistent plant performance. 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

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

Public Safety Radio Improvements

(Formerly CBJ Radio System Replacement)



AMOUNT REQUESTED: \$13M

AMOUNT SECURED: \$2.5M (\$500,000; \$2M CBJ Voter Approved Sales Tax)

TOTAL PROJECT COST: \$21M

PROJECT DESCRIPTION & UPDATE:

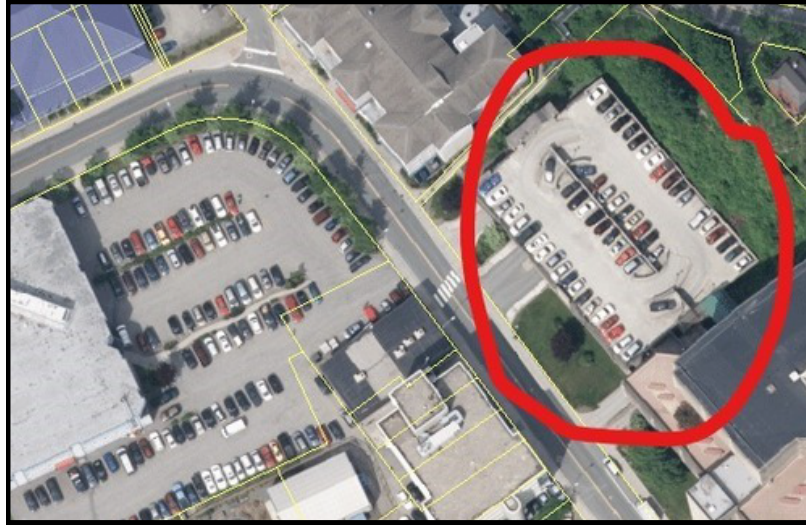
The CBJ has determined that the current radio system must be replaced due to equipment obsolescence, to enhance coverage and correct capacity shortfalls while conducting modernization as a means of securing enhanced network reliability, resiliency and interoperability. Project phases would include procurement, 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. Senator Murkowski has added \$2M as Congressionally Directed Spending in the FY24 appropriations bill awaiting Congressional action.

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

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: 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.

Aak'w Village District Parking (Formerly NSOB)



AMOUNT REQUESTED: \$30M

AMOUNT SECURED: \$10M (\$5M SOA; \$5M CBJ Voter Approved Sales Tax)

TOTAL PROJECT COST: \$40M

PROJECT DESCRIPTION & UPDATE:

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 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. This project could be seven 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

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

Juneau School District–Wide HVAC & Heating Control System Upgrades

AMOUNT REQUESTED: \$6.4M

TOTAL PROJECT COST: \$6.4M

PROJECT DESCRIPTION & UPDATE:

This much needed project entails the comprehensive enhancement of outdated HVAC and Heating Control Systems across all 13 schools within the City and Borough of Juneau. This initiative serves a dual purpose: firstly, it will significantly improve the early detection and notification of system issues and emergencies, thereby enhancing the district's responsiveness to outages and failures. Secondly, these system upgrades will replace outdated equipment for which replacement parts are no longer produced and provide the maintenance department with centralized access to control systems for all schools, streamlining system management and increasing efficiency. As a result, emergency response times will be markedly reduced, as issues can be identified swiftly. Importantly, this upgraded system is expected to yield substantial energy cost savings for the district, representing a win-win solution for both school facilities and the environment.

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

WHO WILL MAINTAIN AND OPERATE? Juneau School District

PROJECT GOAL: 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.



Lemon Creek Multimodal Path

AMOUNT REQUESTED: \$8M
AMOUNT SECURED: \$1.15M
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 DOT Reconnecting Communities grant for FY24 that will include robust public engagement, route selection and preliminary design, as well as a ADOT&PF Transportation Alternatives Program grant for the first phase of construction. The Assembly has appropriated \$1.15M 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 Alway Avenue and then on to Glacier Highway (near the old Walmart). This would provide direct access to the two largest mobile home parks in the community. CBJ also applied for a 2023 ADOT&PF Transportation Alternatives Program (TAP) grant for phase one design and construction, as well as a FHWA FY23 Safe Streets for All (SS4A) supplemental planning funds for additional community planning and analysis of pedestrian, cyclist and motorist safety.

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, and the 8th priority in 2023

TIMELINE: FY24 (ongoing) 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

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

Bartlett Emergency Department (ED) Renovation/Expansion



AMOUNT REQUESTED: \$2M

AMOUNT SECURED: \$4M (Bartlett Regional Hospital Reserves)

TOTAL PROJECT COST: \$10M-\$12M

PROJECT DESCRIPTION & UPDATE:

This project will expand the footprint of the existing ED, and renovate existing ED spaces, to improve patient access, patient flow, and patient and employee safety. Renovations will increase patient privacy, while mechanical and electrical upgrades will allow for new negative pressure exam space. Patients will have access to safer care, while improved space adjacencies will help ensure patients get to the appropriate level of care in a more efficient and timely manner. With other recent improvements in Bartlett's healthcare portfolio, including expanded behavioral health services and the additional of post-acute services, this project will improve medical care to the community across the healthcare continuum. This project is currently in the conceptual design stage with CBJ Engineering and Architects of Alaska. Bartlett has approximately \$4M set aside for this project, and Senator Murkowski added \$4M as Congressionally Designated Spending in the FY24 appropriation bill awaiting Congressional action.

TIMELINE: Once funding is secured

WHO WILL MAINTAIN AND OPERATE? Bartlett Regional Hospital

PROJECT GOAL: Improve access to, and the quality of emergency medical care in the community.

Municipal Composting Facility Design and Construction



AMOUNT REQUESTED: \$4M

AMOUNT SECURED: \$2.5M (Congressionally Directed Spending)

TOTAL PROJECT COST: \$6.5M

PROJECT DESCRIPTION & UPDATE:

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, CBJ, Juneau School District 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, CBJ unsuccessfully applied for a composting and zero waste grant through the Environmental Protection Agency for phase two of the project and continues to pursue relevant funding opportunities.

TIMELINE: CBJ will issue a request for proposals for site development, planning and design in FY24. Once funding is secured, 2 year design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? CBJ & Contracted Operator (TBD)

PROJECT GOAL: Divert waste from the local landfill as part of a broader Zero Waste initiative in order to extend the life of the landfill.

Capital Civic Center Phase 2 & 3

AMOUNT REQUESTED: \$5M-\$10M

AMOUNT SECURED: \$24.5M (\$8M CBJ funds for design and matching funds; \$10M commitment from CLIA for MPFs; \$6.5M in Partnership Resources)

TOTAL PROJECT COST: \$45M

PROJECT DESCRIPTION & UPDATE:

The Capital Civic Center will function as a multi-use civic and conference facility to 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. Completion of the Capital Civic Center is envisioned in four phases. This project addresses Phases 2 and 3 only.

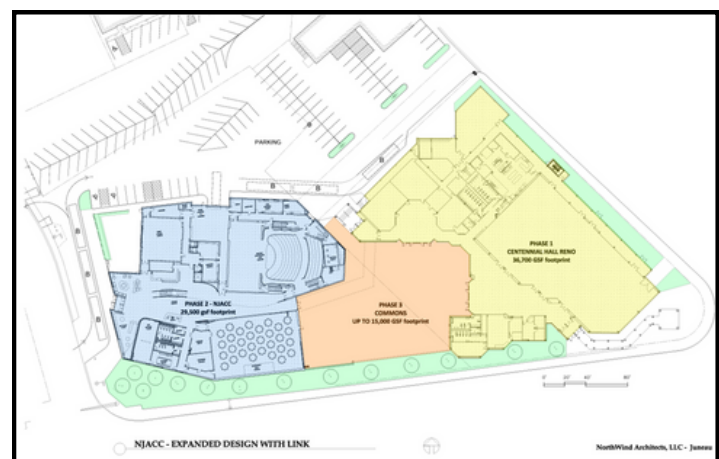
The first phase, completed in late 2023, renovated the existing ballrooms and installed new sound and HVAC systems. Phase 2 will create a standalone wing connected via corridor to Centennial Hall that includes a community hall; a 299-seat theater with raked seating, state-of-the-art lighting, and professional acoustics; a multi-use event space; and an art gallery. Demolition of Juneau's former armory will offer additional parking and improved access. Phase 3 would join Centennial Hall with the standalone wing created in Phase 2 in a large commons area. The new facility will serve as an expanded center for emergencies, including shelter in the event of a natural or maritime disaster. A future Phase 4 project would add a second floor to a portion of Centennial Hall to include several large meeting rooms.

PUBLIC PROCESS: Conceptual studies and outreach for Centennial Hall were performed in June of 2019. Upgrades to the ballroom at Centennial Hall were completed in August 2023. The performing arts elements (new JACC) also received public input throughout the development of design for a standalone facility. Merging the two facilities into a large, single, facility was presented to the Assembly in 2020. The Assembly funded conceptual design in late 2021, appropriating \$2M to advance the project. Northwind and JYW Architects teamed up for design and worked with stakeholders to consolidate space and find design efficiencies, resulting in the newly proposed phased approach.

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

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Support convention, arts and visitor economy.



Aurora Harbor Rebuild Phase IV



AMOUNT REQUESTED: \$1M

TOTAL PROJECT COST: \$11.5M

PROJECT DESCRIPTION & UPDATE:

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 fourth phase of the larger reconstruction plans. Docks & Harbors has submitted a \$5M ADOT Harbor Facilities grant for FY25 Legislative consideration. If successful it will be locally matched with \$5M and nearly complete the rebuild of Aurora Harbor.

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

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Replace critical infrastructure and support maritime economy.

Juneau School District–Wide Security & Safety Upgrades



AMOUNT REQUESTED: \$2M

TOTAL PROJECT COST: \$2M

PROJECT DESCRIPTION & UPDATE:

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. The Security Upgrade project is oriented around securing our entry ways and school sites by adding systems that would slow down or deter a person from entering such as in the case of a mass shooting.

PUBLIC PROCESS: 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).

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

WHO WILL MAINTAIN AND OPERATE? Juneau School District

PROJECT GOAL: Security and safety of district facilities.

Shore Power at Dock 16B



AMOUNT REQUESTED: \$20M

AMOUNT SECURED: \$5.38M Marine Passenger Fees

TOTAL PROJECT COST: \$54.25M

PROJECT DESCRIPTION & UPDATE:

The project would provide the final design and construct the electrical infrastructure (substation, feeder cables, batteries, etc.) and shore power infrastructure (submarine cables, power connection floats, cable positioning devices) at the two CBJ-owned cruise ship docks. The electrical infrastructure could also service ground transportation as it transitions to electric vehicles. The project benefits the community by improving air quality and reducing noise pollution from cruise ships that connect to shore power while hoteling in port, and by upgrading the electrical infrastructure at Juneau's waterfront. The elimination of ship GHG emissions furthers the community's climate action goals of switching from fossil fuels to renewable hydropower as well as enables the cruise lines to better meet their sustainability goals. The project benefits the tourism sector of the community.

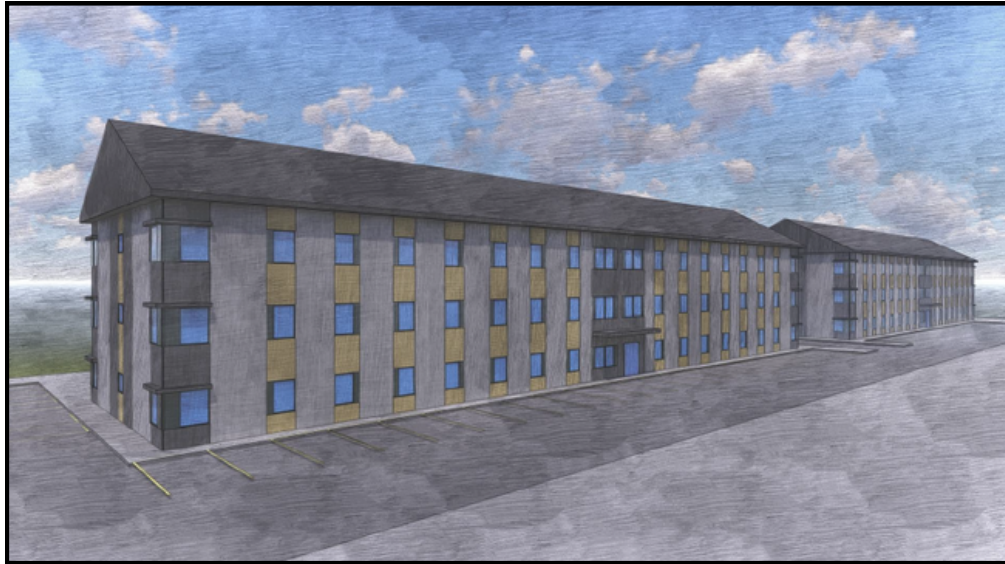
While the project includes two docks, the amount requested this year with the amount secured would fund the completion of one dock. CBJ plans to pursue additional grant funding for the project.

TIMELINE: Preconstruction phase to be completed by 2025. Construction phase to be completed by 2027.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Reduce emissions, improve air quality and economic development.

Eaglecrest Employee & Tourism Workforce Housing



AMOUNT REQUESTED: \$12M

TOTAL PROJECT COST: \$12M

PROJECT DESCRIPTION & UPDATE:

The project would develop onsite workforce housing to assist with recruitment and retention of summer and winter employees. Possibilities will exist for other summer tourism or service industry workers to be housed. As the labor market tightens and finding entry level service and ski area workers becomes increasingly difficult, the availability of housing will be critical to meeting our staffing needs. Affordable workforce housing located at Eaglecrest will help to attract the next generation of residents to Juneau and support the growth of the winter tourism economy that can support the conversion of summer tourism and service industry workers into more stable year around employment opportunities.

Northwind Architects was contracted to develop the designs and cost estimates for a 96 bedroom modular workforce housing unit that could be located and expanded upon at Eaglecrest. Site specific engineering will need to be performed using the current preliminary engineered design for the modular dormitory as a jumping off point.

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

WHO WILL MAINTAIN AND OPERATE? Eaglecrest Ski Area

PROJECT GOAL: Increase recruitment and retention while helping to manage our growth in tourism.

Waterfront Juneau Douglas City Museum



AMOUNT REQUESTED: \$2M

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

TOTAL PROJECT COST: \$12M

PROJECT DESCRIPTION & UPDATE:

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 & FY2024.

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

WHO WILL MAINTAIN AND OPERATE? CBJ

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

West Douglas Extension

AMOUNT REQUESTED: \$4M

TOTAL PROJECT COST: \$7.5M

PROJECT DESCRIPTION & UPDATE:

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

PROJECT GOAL: Support long-term development.



Auke Bay New Breakwater



AMOUNT REQUESTED: \$5M

AMOUNT SECURED: \$1.8M (CBJ commitment)

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

PROJECT DESCRIPTION & UPDATE:

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 its 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 and is available through Docks & Harbors. Senator Murkowski has added \$500K as Congressionally Designated Spending in the FY24 appropriation bill and is awaiting Congressional action.

PUBLIC PROCESS: Identified as a Legislative Priority for FY2023.

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

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Increase moorage and recapitalization of aging infrastructure.

Jackie Renninger Park Development & Pipeline Skatepark Improvements



AMOUNT REQUESTED: \$4M

AMOUNT SECURED: \$4,075M

TOTAL PROJECT COST: \$75,000

PROJECT DESCRIPTION & UPDATE:

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

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

North Douglas Boat Ramp Expansion



AMOUNT REQUESTED: \$250,000

TOTAL PROJECT COST: \$20M

PROJECT DESCRIPTION & UPDATE:

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.

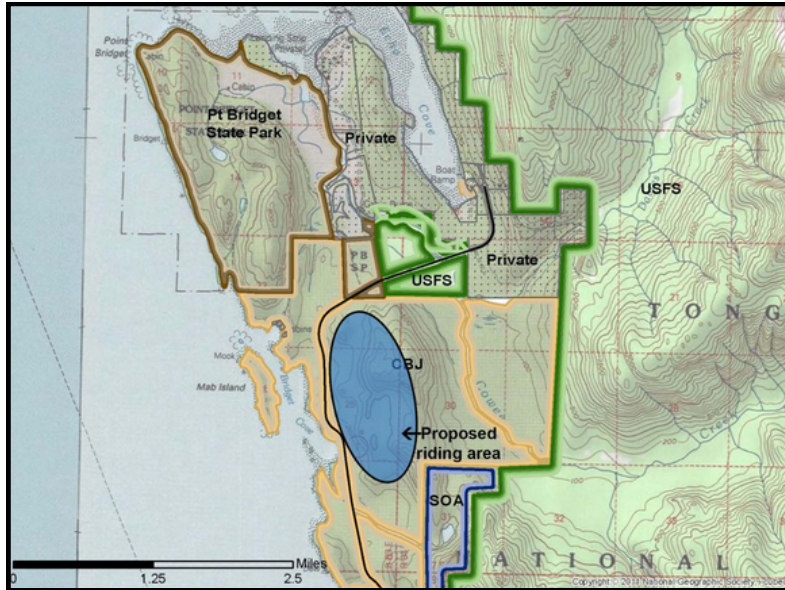
PUBLIC PROCESS: Docks and Harbors has solicited public input on the concept.

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

WHO WILL MAINTAIN AND OPERATE? CBJ

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

Off-Road Vehicle (ORV) Park Development



AMOUNT REQUESTED: \$5.7M

AMOUNT SECURED: \$450,000 (CBJ funds and RTP grant)

TOTAL PROJECT COST: \$6M

PROJECT DESCRIPTION & UPDATE:

This project will address longstanding and unmet demand for sustainable off-road vehicle (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 has been completed and design, permitting, and development of the 35-Mile ORV Riding Park is underway. 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, a 3 year design and construction timeline is anticipated. More detailed project information available at juneau.org/parks-recreation/project-list/entry/81872.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: 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.

APPENDIX

Everything You Always Wanted to Know About the CBJ Legislative Capital Priorities List

by Katie Koester, City Manager

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, 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 one?

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.

