

FY2026

LEGISLATIVE

CAPITAL PRIORITIES



September 2024
DRAFT
Un-adopted

Glacial Outburst Flood Response, Mitigation & Preparedness



AMOUNT REQUESTED: \$3M - \$100M+

AMOUNT SECURED: \$3.4M (CBJ)

TOTAL PROJECT COST: TBD

PROJECT DESCRIPTION & UPDATE: The Mendenhall Valley has experienced multiple years of record glacial lake outburst floods (GLOF) from Suicide Basin. The August 2024 event released 16 billion gallons of water over a short period of time causing widespread flooding, evacuations and damage to 290 homes. Scientists indicate that full basin releases, and continued catastrophic flooding, are likely. CBJ is considering all available short and long-term solutions to mitigate the potential widespread damage from future releases. While more information is required to determine estimated costs of the selected solutions, the funding need will be significant and ongoing. This page will be updated as additional details and prospective projects move forward.

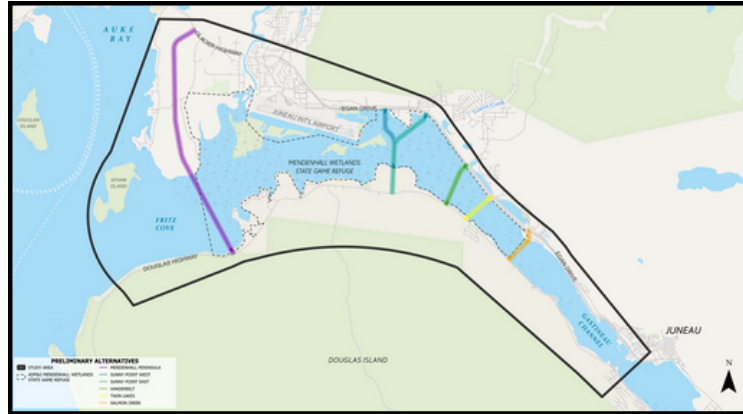
CBJ requested a USACE General Investigation to determine long-term, permanent mitigation solutions. This multi-year study requires a \$3M for local match, which the Assembly appropriated in Sept 2024. The Assembly also appropriated \$300,000 for emergency flood mitigation funding leading up to and following the August 2024 flood event, as well as \$100,000 to update the outdated hydrologic and hydraulic flood inundation maps for the area.

TIMELINE: CBJ is pursuing all available and applicable flood fighting and flood mitigation measures for implementation as soon as possible. This includes the project to update inundation mapping. Permanent solutions could require up to 7-10 years.

WHO WILL MAINTAIN AND OPERATE? TBD, depending on location and type of mitigation activity.

PROJECT GOAL: Public safety, disaster preparedness, affordable housing

Juneau Douglas North Crossing (JDNC)



AMOUNT REQUESTED: \$3M

AMOUNT SECURED: \$26.13M (\$2M for PEL; \$2.1M CBJ; \$7M CDS; \$16.454M USDOT RAISE)

ESTIMATED TOTAL PROJECT COST: \$300M-\$550M (Depending on alternative)

PROJECT DESCRIPTION & UPDATE:

The construction of a second crossing from mainland Juneau to Douglas Island has been a priority for the community since the early 1980s. This alternative access is crucial for enhancing safety and providing redundancy in the event the Juneau-Douglas bridge becomes impassable. Currently, if the bridge were to fail or become obstructed, Douglas Island residents would be stranded, emergency services would be hindered, and access to the local hospital would be cut off. Beyond safety, the proposed Juneau Douglas North Crossing will reduce travel times to North and West Douglas and improve access to larger tracts of land suitable for housing and development.

With support from Senator Murkowski, the City and Borough of Juneau (CBJ) received \$7 million in Congressionally Directed Spending (CDS) for FY23. These funds are being utilized to build on the ongoing analysis and public outreach efforts conducted through the Planning & Environmental Linkages (PEL) study. More information can be found at JDNorthCrossing.com.

Additionally, CBJ was awarded a 2023 USDOT RAISE grant of \$16.454 million, which will fund the project through the design phase. Once a preferred alternative is selected, CBJ plans to apply for Federal Highway construction funding under the Infrastructure Investment and Jobs Act (IIJA). The requested \$3 million will be allocated for a funding gap caused by inflation that was not covered by previous funding sources.

PUBLIC PROCESS: Through the PEL process, which is nearing completion, the Alaska Department of Transportation & Public Facilities (DOT&PF), in collaboration with DOWL, has conducted numerous stakeholder and public meetings, surveys, and listening sessions to gather input on public sentiment and potential project alternatives. Updates on project status, alternatives, reports, and stakeholder meetings are available at JDNorthCrossing.com. Following the completion of the PEL process, the National Environmental Policy Act (NEPA) review will incorporate a comprehensive public engagement process as the preferred alternative is evaluated.

TIMELINE: The PEL study is anticipated to conclude by late 2024. The subsequent NEPA review is projected to take 24 months, followed by the design phase which is anticipated 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 three 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 environmental cleanup, 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 the density and the property will be redeveloped to meet the goals of the Assembly and the state capital.

PUBLIC PROCESS:

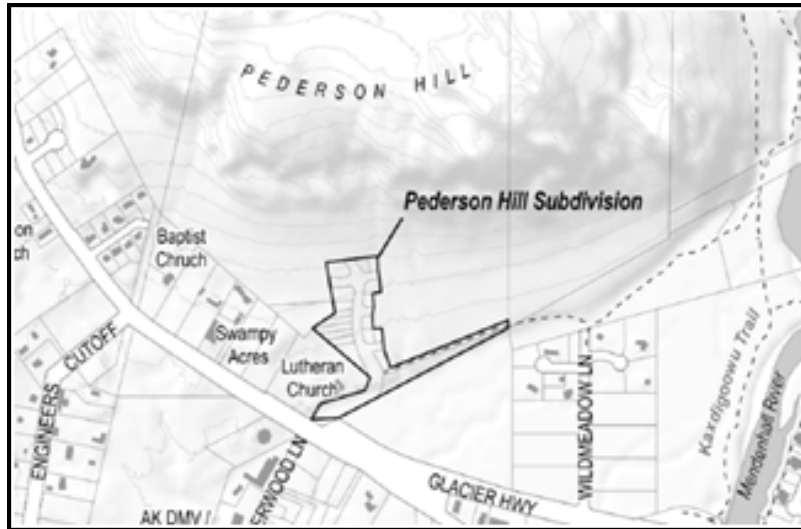
In fall of 2023, the City held public meetings to encourage community dialog regarding this project, followed by an online community survey in Dec 2023. The CBJ funded and consultants completed a Telephone Hill Place Guide which provides direction on redevelopment of the property. The CBJ Assembly will 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. The Telephone Hill Place Guide which provides direction on redevelopment of the property has been reviewed by the Assembly. The property is now partially vacated and CBJ is soliciting for the development concept proposals and construction partners. Once funding is secured, demolition of existing structures will begin.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Redevelop over 3 acres of high-density zoned property in the center of downtown Juneau for the highest use, including housing.

Pederson Hill Housing 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 construction 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, which is zoned for 10 housing units per acre. Once this road is constructed the land will be available for development and disposal for housing. The Assembly has expressed interest in providing land to the US Coast Guard at this location for housing.

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: Design and alignment study have been funded and are underway. Initial results are expected in March 2025.

WHO WILL MAINTAIN AND OPERATE? CBJ

PROJECT GOAL: Housing. Increase workforce and market rate housing with further development of the CBJ owned Pederson Hill Subdivision. Make CBJ owned property available for development and disposal.

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



AMOUNT REQUESTED: \$6.3M

TOTAL PROJECT COST: \$6.3M

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 Communications Infrastructure



AMOUNT REQUESTED: \$13M

AMOUNT SECURED: \$8.7M (\$500,000 GF; \$8.2M CBJ Sales Tax)

TOTAL PROJECT COST: \$24M

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, 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 Juneau International Airport, CBJ 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 added \$2M as Congressionally Directed Spending in the FY24 appropriations bill.

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 N. SOB)



AMOUNT REQUESTED: \$38M

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 was constructed in 1974 and in need of major repairs. The initial idea was to expand the garage to almost twice the size by adding several additional floors. However, the structural investigation found the structural members to be significantly smaller than shown in the available construction plans. Options to increase parking will be more expensive than originally projected.

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, approximately 36 month design and construction timeline.

WHO WILL MAINTAIN AND OPERATE? TBD

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

Lemon Creek Multimodal Path



AMOUNT REQUESTED: \$9M
AMOUNT SECURED: \$1.9M
TOTAL PROJECT COST: \$12M

PROJECT DESCRIPTION & UPDATE:

The requested funding would construct a multimodal path in Lemon Creek that connects residents to schools, shopping, jobs and services. CBJ received a USDOT Reconnecting Communities planning grant for FY24 that will include robust public engagement, route selection and preliminary design. 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 Alaway Avenue and then on to Glacier Highway (near U-Haul). This would provide direct access to the two largest mobile home parks in the community. CBJ received FHWA FY23 Safe Streets for All (SS4A) supplemental planning funds for additional community planning and analysis of pedestrian, cyclist and motorist safety, and submitted an application for FHWA FY24 Active Transportation Infrastructure Investment Program (ATIIP) funding to complete engineering and environmental review.

PUBLIC PROCESS: This project has been identified as a priority by the 2017 Lemon Creek Area Plan adopted into the Comprehensive Plan. Designated as the number one Legislative Capital Priority in 2021 and 2022, and the 8th priority in 2023 and 2024

TIMELINE: FY25 (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, connect Lemon Creek to recreational opportunities in the wetlands.

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.

Capital Civic Center Phase II & III

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

AMOUNT SECURED: \$26.5M

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.

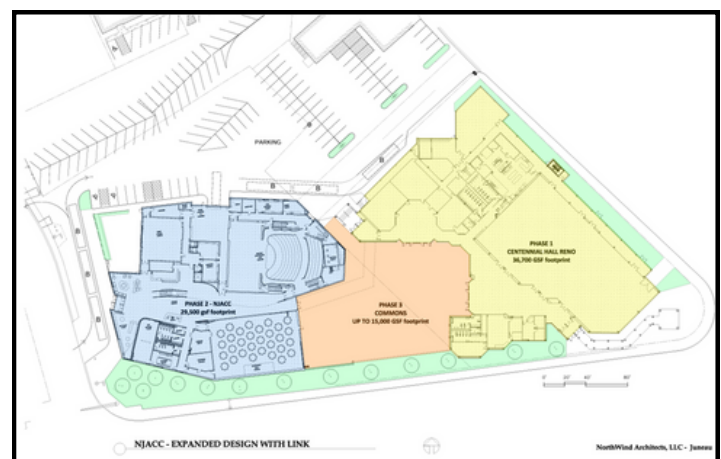
The first phase, completed in late 2023, renovated the existing ballrooms and installed new sound and HVAC systems. Phase 2 is currently under discussion and would create a standalone wing connected via corridor to Centennial Hall that includes a community hall; a 299-seat theater with raked seating, 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. **Further parking impact analysis has been recommended as the latest plans include a loss of 49+ parking spaces.**

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.



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 active shooter or critical incident.

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: A district-wide assessment will likely be completed in spring 2025. Once funding is secured, design and implementation would roll out over 18-36 months depending on facility recommendations.

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: \$10M 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.

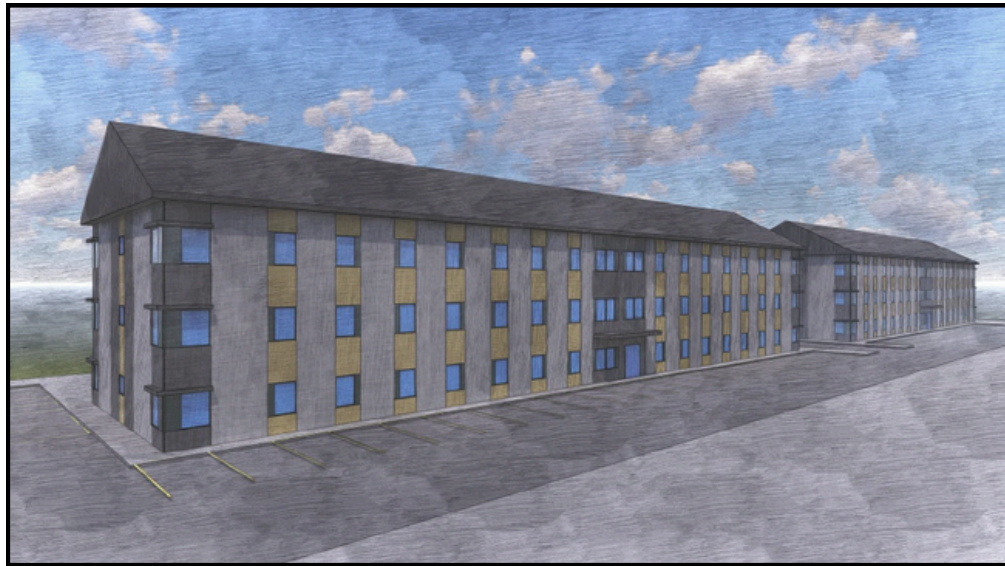
While the full project includes two docks, the amount requested this year with the amount secured would fund the completion of one dock. CBJ plans to pursue additional grant funding for the project. CBJ submitted an EPA Clean Port Grant for consideration in 2024, if successful no legislative assistance will be necessary. Grant awardees are expected to be notified in Fall/Winter 2024.

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 so that it 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 tourism growth in Juneau.

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 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. The US Army Corps of Engineering feasibility study kicked off in September 2024. This will be a three-year planning effort which requires federal funding each year. Senator Murkowski has submitted a \$600K CDS in the FY25 Budget to continue supporting the project. CBJ Docks & Harbors has sufficient in-house match.

PUBLIC PROCESS: Identified as a Legislative Priority for FY2023, FY2024 & FY2025.

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: \$7,000,000

AMOUNT SECURED: \$1,075,000

TOTAL PROJECT COST: \$8,075,000

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 neighborhood park.

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 2024. 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.

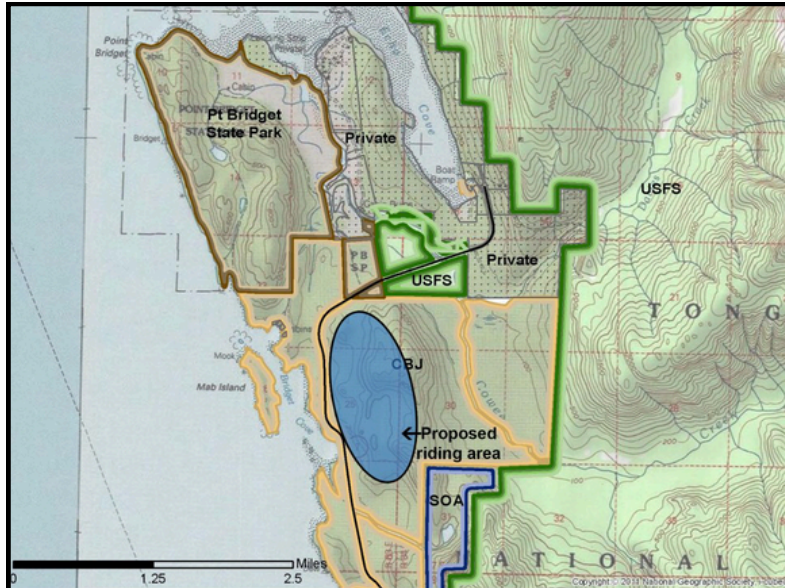
PUBLIC PROCESS: Docks and Harbors has solicited public input on the concept.

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: A three 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 represent the general volume of funds needed, but only the green rings are lists that come with the commitment of actual dollars.

