

DRAFT Juneau Commission on Sustainability (JCOS) Recommendations Regarding the
City and Borough of Juneau Capital Improvement Program, Fiscal Years 2025 - 2030
(Capital improvement projects to be undertaken in FY25)

Increases to 1/29/2024 Draft CIP

		Department	Project	Budget (Draft CIP 1/29/2024)	JCOS Recommendation	Increase	Explanatory Notes
1	General Sales Tax Improvements	Managers Office	Juneau Renewable Energy Strategy (JRES)	25,000	50,000	25,000	JRES Implementation projects and grant preparation
2	Manager's Office	Solid Waste	Zero Waste Program	50,000	175000*	125,000	Continue working toward a zero waste program that will enable Juneau to sustainably handle it's waste through recycling and composting. A priority of JCOS and has been integrated into the Assembly's goals (2024?).
3	Port Development Fee Priorities	Incomplete	Dock Electrification		5,000,000	5,000,000	JCOS MPF recommendation
4	Marine Passenger Fee Priorities	Incomplete	Revolving Loan Program		1,000,000	1,000,000	JCOS MPF recommendation
5	Marine Passenger Fee Priorities	Incomplete	Downtown Circulator		1,200,000	1,200,000	JCOS MPF recommendation

	New Projects

6			CBJ facility HVAC recommissioning, upgrades, and training.		200,000	200,000**	Check-ups for CBJ HVAC systems, including CBJ heat pump systems, with recommissioning, retrocommissioning or monitor-base commissioning as appropriate, should be coordinated with HVAC control upgrades and training for maintenance staff. While CBJ heat pumps have proven themselves, some of the CBJ's GSHP and other heat pump systems have experienced operational problems. Recommissioning of HVAC systems is recommended at 5 year intervals to maintain efficiency.
		Facilities Maintenance					
7		Facilities Maintenance	Resource Planning Software		300,000*	300,000	<p>Replace existing asset management software with a modern Facilities Resource Planning (FRP) system to simplify and improve facility management.</p> <p>FRP software combines essential features like resource planning, scheduling maintenance work, energy management, and facility condition assessments into one platform. The software also facilitates long range planning.</p> <p>FRP offers a scalable solution for managing maintenance tasks more efficiently, reducing costs, and advancing goals for energy conservation and reducing greenhouse gas emissions.</p>

8			Assessment of Opportunities for Heat Pump Installation inn CBJ Facilities		100,000	100,000	<p>Assess opportunities for replacing oil heating systems with heat pumps.</p> <p>Proposed heat pump installations identified in recent CIP's totals nearly \$10 million.</p> <p>Heat pumps typically have the lowest life-cycle costs for heating systems in Juneau, and result in zero-carbon emissions.</p>
9		E&PW	Electric Vehicle Charging Infrastructure		100,000	100,000**	<p>For at least the past 5 years, the Assembly has appropriated \$50K annually for public EV charging infrastructure. In combination with public donations and significant volunteer installation and maintenance, this has provided a minimal level of public EV charging in Juneau.</p> <p>Federal funding may be available for EV charging upgrades in the next few years, and CBJ funds could be used for match.</p> <p>Does this mean we should wait?</p>
10			CBJ Vehicle Fleet Electrification		300,000	300,000**	<p>The CBJ owns and operates about 340 vehicles, which use about \$1 million worth of gas and diesel, and create about 2,725 metric tons of CO2e per year. About 60% of the CBJ's 2024 scheduled vehicle replacements could be electric.</p> <p>This funding would allow departments to apply to cover the difference in cost between ICE-replacement value and purchase of an EV.</p>

11			Update CBJ Building Code		50,000	50,000	With federal funding, AHFC is initiating a statewide review and update of building and energy codes in 2024-25. There may be some funding available for local and municipal participation. CBJ has no commercial energy code, and the residential code is a decade out of date.
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12	Wastewater Enterprise Fund	Wastewater Utility	Multiple; Add new energy/carbon reduction assessment	1,400,000	1,600,000	200,000**	Some of the listed projects may involve energy efficiency and/or carbon reduction opportunities, but these opportunities are not identified in the listed information. JCOS recommends funding for an analysis of options for improving energy efficiency and reducing carbon, and to cover ineligible expenses for related grants.
13	Grant Funding? CPRG	Wastewater Utility	MWWTP Electric Boiler & Oil Boiler Replacement		?	?	Staff discussions underway about electrification that could displace 80,000 gallons of oil annually. Estimated project costs of \$9.5 million for equipment, installation & electrical upgrades.
14		School District	JSD HVAC upgrades and carbon reduction		?	?	JCOS recommendation and Assembly Legislative priority

* FY25 Department Recommendation

** Annually, FY25-FY30

Comments on other Draft FY25 CIP recommendations

15	General Sales Tax Improvements	Parks and Rec Facilities Maintenance	Deferred Building Maintenance	1,000,000	same		Recommend identification & quantification of projects that increase energy efficiency, reduce operating costs and/or reduce carbon emissions.
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16	Area-Wide Street Sales Tax Priorities	Capital Transit	FTA Grant Match - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	756,000	same		JCOS supports this project as listed in items 3 and 11.
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17	Temporary 1% Sales Tax Priorities	Parks and Rec Facilities Maintenance	Deferred Building Maintenance	2,500,000	same		Recommend identification & quantification of projects that increase energy efficiency, reduce operating costs and/or reduce carbon emissions.
18	Temporary 1% Sales Tax Priorities	School District	JSD Buildings Facility Maintenance	1,000,000	same		Recommend identification & quantification of projects that increase energy efficiency, reduce operating costs and/or reduce carbon emissions.

19	Unscheduled Funding	Capital Transit	FTA Grant Match - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	3,024,000	same		JCOS supports this project as listed in items 3 and 11.
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20	Unscheduled Funding	Harbors	Procurement of Two LTC Dock Electrification Transformers	5,000,000	same		Recommend listing this project description under the Marine Passenger Fee heading
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