

MEMORANDUM

CITY & BOROUGH OF JUNEAU

155 South Seward Street, Juneau, Alaska 99801

DATE: May 30, 2003

TO: Planning Commission

FROM: Chris Beanes, Planner
Community Development Department

SUBJECT: FY2004 PWFC revised CIP list recommendations-5/27/03

Attached is a memo from Roger Healey, CBJ Engineering Director including, as requested, the new budget items and projects proposed at the Public Works and Facilities Committee meeting from May 27, 2003.

Also included is a draft letter transmitting Preliminary Review of the CIP to the CBJ Assembly.

MEMORANDUM

CITY/BOROUGH OF JUNEAU

155 South Seward Street, Juneau, Alaska 99801

TO: Dale Pernula ✓
Community Development Director

DATE: May 29, 2003

FROM: Roger Healy
Engineering Director

FILE: FY04 CIP

RE: FY04 Capital Improvement Program – Project Changes and Recommendations

The completion of each year's CIP list is a dynamic process. Priority listings change. This memo updates the FY04 Preliminary CIP book, giving CBJ staff's and the Public Works and Facilities Committee (PW&FC) recommended capital project list for FY04 Street Sales Tax, General Sales Tax, and Marine Passenger Fee expenditures. The attached spreadsheets reflect the recommendations of the May 27, 2003 PW&FC meeting.

Project descriptions for projects not listed in the Preliminary CIP book, or project descriptions that have been substantially modified, follow:

Manager's Office

Juneau Family Birth Center/Grant - \$20,000 from FY04 General Sales Tax. This one time grant will assist this organization in moving to a new and expanded site.

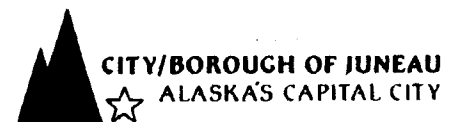
Wayfinding Plan - \$18,000 from FY04 Marine Passenger Fees – This request would initiate a study to develop signage throughout the waterfront area that would be both informative and help direct visitors to various destinations. These monies would hire a consultant to determine the locations and design of the signs.

Safety Video - \$15,000 from FY04 Marine Passenger Fees – This request will contribute funding for a video to present the inherent dangers of Southeast Alaska hiking and backcountry travel. The video's intended audience is summer visitors.

Eaglecrest

Platter Pull Cable Replacement - \$16,000 from FY04 General Sales Tax – This project will replace the cable on the Platter Pull. Recent inspections have determined that the cable diameter is reaching unacceptable levels due to wear. Eaglecrest staff is scheduling replacement for the late spring when sufficient snow cover will protect the underlying muskeg from mechanized equipment.

Deferred Maintenance/Lifts - \$45,000 from FY04 General Sales Tax – see Eaglecrest priority #3 in the Preliminary CIP book.



Deferred Maintenance/Sewage Treatment/Design - \$10,000 – see Eaglecrest priority #1 in the Preliminary CIP book. The funding amount has been reduced to complete the design and initiate an ADEC loan.

Fire Department

Hagevig Fire Training Center Assessment - \$15,000 from FY04 General Sales Tax – This facility provides fire training for a large number of public and private entities. Although renovated in the past, this facility continues to suffer from harsh climatic and environmental conditions. These monies will provide for a consultant to assess the purpose of the facility, develop recommendations and costs for needed enhancements, research methods for financing those improvements, and analyze the long-term feasibility of this facility. The State of Alaska is expected to supplement the budget with matching funds.

Engineering

Egan Drive Trees - \$30,000 from FY04 Street Sales Tax – The State of Alaska is reconstructing Egan Drive from Whittier Street to Main Street. The State asked the CBJ to participate in landscaping enhancements to this project. These monies will provide for approximately 30 trees on the south side of Egan Drive.

Mendenhall Valley Well Monitoring - \$10,000 from FY04 General Sales Tax – These funds will be used as local match contributions to fund further well monitoring in the Mendenhall Valley to help determine long-range drainage patterns. This data collection will refine flood plain information and groundwater trends in the area. In conversation with the U.S. Geological Survey staff, it is anticipated that the USGS, as well as, the U.S. Forest Service may be contributing partners in the funding effort.

Harbors

ADA Passenger Boarding System - \$100,000 from FY04 Marine Passenger Fees – This request would construct an Americans with Disabilities Act (ADA) accessible gangway for the Steamship Wharf cruiseship dock. The estimated cost for the entire facility is ~\$400,000. On May 12, 2003 the CBJ Assembly appropriated \$10,000 for a feasibility evaluation of this project.

People's Wharf/Visitor Center Pedestrian Improvements - \$95,000 from FY04 Marine Passenger Fees – This request will design and construct widened sidewalks near the Visitor Center to promote safe pedestrian travel for summer cruise ship passengers.

Parks and Recreation

Downtown Restrooms - \$100,000 from FY04 Marine Passenger Fees – These monies reimburses the Downtown Parking Maintenance fund for a \$100,000 loan that was used to completely fund this year's construction of downtown restrooms in the Parking Garage.

Gunakadeet Restrooms - \$250,000 from FY04 Marine Passenger Fees – These monies will fund design and partial construction of restrooms at Gunakadeet (Pocket) Park. See Parks and Recreation priority #6 in the Preliminary CIP booklet

Public Works - Streets

Riverside Drive – Phase I - \$90,000 from FY04 Street Sales Tax – The new Valley High School Peer Review committee recommended that revisions to Riverside Drive, specifically the installation of a street light at the Dimond Park entrance, would expedite construction and save costs. Designers expect site and school construction to begin in June 2004. Installation of the light will not be feasible within this timeline, but these monies would provide for design of the intersection and potential matching funds for a resurfacing project between Stephen Richards Drive and Mendenhall Mall Road.

Manila Square - \$15,000 from FY04 Street Sales Tax – The CBJ Assembly resolved that the roundabout area near the parking garage be designated Manila Square. In coordination with the Filipino community, these monies will sponsor historical, artistic, and informational displays that recognize the large commitment and contribution the Filipino community has made to Juneau and Southeast Alaska.

Downtown Capitol Parking - \$380,000 from FY04 Street Sales Tax – Parking near the Alaska Capitol and the Court Plaza building is in high demand. As part of an effort to support a better Capitol campus, this project will provide conceptual engineering drawings and cost estimates for two new parking garage facilities at the old JAMHI lot and at Capitol School Playground. The project would reconstruct the playground at an elevation close to Sixth Street.

Yachtclub Parking Lot Paving - \$54,000 from FY04 Street Sales Tax – This project will pave the remainder of the Yachtclub Parking lot.

ADA Compliance - \$61,000 from FY04 Street Sales Tax - In late June 2003, the U.S. Department of Justice (DOJ) is conducting a survey of the CBJ's facilities for ADA compliance. The DOJ has conducted 71 of these surveys nationwide. Because of our earlier proactive role in this area, CBJ staff is optimistic that DOJ will find few major violations. However, we are also certain that the DOJ survey will identify some improvements in a settlement agreement. To maintain our proactive role, these funds will reconstruct small non-compliant facilities (i.e., curb ramps, bathroom fixtures, signs, parking places, etc.) with CBJ staff resources or small contracts.

Public Works - Wastewater

Wastewater Facilities/Deferred Maintenance - \$510,000 from FY04 Street Sales Tax – These monies will fund deferred improvements to the Juneau-Douglas, Mendenhall Valley wastewater plants, and lift stations. Projects include the rehabilitation of the clarifier at the JD plant, installation of a Variable Frequency Drive for the influent pumps at the Mendenhall plant, structural repairs to the ABF building, improvements to the Hospital Drive lift station, and a JD facility plan update.

Bayview Subdivision Sewer Outfall - \$150,000 from FY04 Street Sales Tax – These monies will fund planning and design services for improvements to the Bayview subdivision's effluent characteristics and outfall location.

Cc: Rod Swope
Donna Pierce
Rorie Watt
Craig Duncan
Bonnie Chaney
Julia Haldorson
Joe Buck
Jeannie Johnson, PW&FC Chair
Merrill Sanford, PW&FC
Ken Koelsch, PW&FC
Marc Wheeler, PW&FC
Dan Bruce, PW&FC Liaison
Jim Powell, Finance Committee Chair

attachments

**FY04 - STREET SALES TAX
Public Works and Facilities
Committee Recommendations**

CBJ Priority	Department	Project Name	Project Request (Dept. Estimate)	Combined Total	Estimated Future CIP Commitment (Dept. Estimate)
1	Streets	Pavement Maintenance	500,000	500,000	On-going
2	Streets	Retaining Walls	50,000	550,000	On-going
3	Streets	Stairways/Sidewalks	50,000	600,000	On-going
4	Streets	ADA Compliance	61,000	661,000	On-going
5	Streets	Downtown Capitol Parking	380,000	1,041,000	Unknown
6	Streets	New Consolidated PW Facility	535,000	1,576,000	5,200,000
7	Streets	Goldbelt Avenue	1,200,000	2,776,000	Water - \$400,000
8	Streets	Seward/2nd Street	1,040,000	3,816,000	2,300,000
9	Streets	Aspen Avenue/Duck Creek X-ing	400,000	4,216,000	0
10	Wastewater	Wastewater Facilities/Deferred Maintenance	510,000	4,726,000	220,000
11	Wastewater	Bayview Subdivision Sewer Outfall	150,000	4,876,000	
12	Streets	Yachtclub Parking Lot Paving	54,000	4,930,000	
13	Engineering	Egan Drive Trees	30,000	4,960,000	0
14	Engineering	Riverside Drive - Phase I	90,000	5,050,000	
15	Streets	Downtown Covered Sidewalks	30,000	5,080,000	Unknown
16	Streets	Gastineau Avenue Closeout	35,000	5,115,000	0
17	Streets	Manila Square	15,000	5,130,000	
18	Parks and Rec	Switzer/Marriot Trail Improvements	50,000	5,180,000	
19	Streets	Decoy Boulevard	500,000	5,680,000	0

**FY04 - GENERAL SALES TAX
PWFC 5/27/03**

Recommendations

CBJ Priority	Dept. Priority	Department	Project Name	Project Request (Dept. Estimate)	Combined Total	Estimated Future CIP Commitment (Dept. Estimate)
1	1	Bldg. Maint.	Essential Building Repairs	64,100	64,100	On-going
2	2	Bldg. Maint.	Deferred Building Maintenance	139,500	203,600	On-going
3	3	Bldg. Maint.	Asbestos Management	15,000	218,600	On-going
4	1	Parks & Rec	Glacier Valley #1 Fence Repairs	25,000	243,600	0
5	2	Parks & Rec	Sports Fields Repairs	150,000	393,600	On-going
6	1	Eaglecrest	Platter Pull Cable Replacement	16,000	409,600	0
7	3	Parks & Rec	Park & Playground Repairs	85,000	494,600	On-going
8	4	Parks & Rec	Pool - Semi-automatic cover	80,000	574,600	0
9	2	Eaglecrest	Deferred Maintenance - Sewage Treatment - Design	10,000	584,600	0
10	18	Parks & Rec	Dimond Park Lift Station	150,000	734,600	0
11	2	Fire	Hagevig Fire Training - Facility & Needs Assessment	15,000	749,600	Unknown
12	1	Engineering	Mendenhall Valley Well Monitoring	10,000	759,600	On-going
13		Manager's	Juneau Family Birth Center - Grant	20,000	779,600	0
14	7	Parks & Rec	Treadwell Arena - Additional Locker Rooms - Design	175,400	955,000	160,000
15	3	Eaglecrest	Deferred Maintenance - Lifts	45,000	1,000,000	0

**FY04 - MARINE PASSENGER FEES
5/27/03 PWFC Recommendations**

Priority	Department	Project Name	Project Request	Combined Total
1	Manager's	Waterfront Land Acquisition	350,000	350,000
2	Manager's	Waterfront Planning	25,000	375,000
3	Manager's	Alternate Heliports/Noise Abatement	635,000	1,010,000
4	Harbors	Auke Bay Commercial Loading Facility	50,000	1,060,000
5	Parks & Rec	Downtown Restrooms	100,000	1,160,000
6	Harbors	People's Wharf/Visitor Center Sidewalk Improvements	95,000	1,255,000
7	Manager's	Safety Video	15,000	1,270,000
8	Manager's	Wayfinding Plan	18,000	1,288,000
9	Harbors	ADA Passenger Boarding System	100,000	1,388,000
10	Parks & Rec	Gunakadeet Restrooms	250,000	1,638,000

MEMORANDUM

CITY & BOROUGH OF JUNEAU

155 South Seward Street, Juneau, Alaska 99801

DATE: May 30, 2003
TO: CBJ Assembly
FROM: CBJ Planning Commission
SUBJECT: FY 2004 - 2009 CIP Preliminary Review

An analysis of the 2004-2009 CIP review reveals that a majority of the projects proposed are consistent with the Juneau Comprehensive Plan. However, the projects noted below have potential conflicts/conflict with the Comprehensive Plan.

FY2004

- RSA Mitigation, and the Float Pond Dredging for the Airport, with conflicting policies regarding environmental and continued support for the airport transportation system.
- An aspect of the Subport Marina permitting project may be in conflict with environmental policies regarding the Gold Creek Protection Zone, depending upon the configuration of the proposed cruise ship dock.
- The North Tee Harbor Water Line Extension Project would be in conflict with the policy providing provisions for no utility service outside the Urban Service Boundary (USB).

Beyond 2004:

- North Douglas Highway Sewer Project-Phase III (FY2008, 2009, Future)
- Thane Road Water System Extension (Future)
- North Douglas Water System Extension (Future)

These projects would be in conflict with the policy providing provisions for no utility service outside the Urban Service Boundary (USB); they should not be pursued until such time that all areas within the USB receive said services or the USB is expanded.