



PARKS & RECREATION ADVISORY COMMITTEE (PRAC) AGENDA

December 06, 2022 at 5:30 PM

Zoom Webinar

<https://juneau.zoom.us/j/94184441385> or +1 253-215-8782 Webinar ID: 941 8444 1385

- A. CALL TO ORDER
- B. ROLL CALL
- C. APPROVAL OF AGENDA
- D. APPROVAL OF MINUTES
- E. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS
- F. NEW BUSINESS
- G. UNFINISHED BUSINESS

1. **FY2024-2029 Capital Improvement Plan – Presented by G. Schaaf**

Pursuant to CBJ 57.15.030, the City & Borough of Juneau maintains a six-year capital improvement plan (CIP) for major repairs and improvements, including parks, trails, and recreation facilities. Staff presented the Department's six-year Capital Improvement Plan (CIP) to the Committee at its November 1, 2022 meeting. At that meeting, the Committee recommended prioritizing funds for the 35-Mile ORV Riding Park in FY2024. This change is included in the updated CIP in tonight's packet, as well as other updates developed by staff.

The Department's CIP must be submitted to the Chief CIP Engineer by December 17th. This means that tonight's meeting is the Committee's last opportunity to provide input and make a recommendation to the Department and Assembly.

SUGGESTED MOTION:

The Parks and Recreation Advisory Committee recommends that the Assembly approve the Parks & Recreation Department's Capital Improvement Plan for FY2024-29.

H. STAFF REPORTS

2. **Aquatics** – Due to limited staffing, Dimond Park Aquatic Center and Augustus Brown Pool are continuing to operate on reduced schedules. Open swims at the Dimond Park Aquatic Center are capped at 80 guests due to staffing.

The Aquatics Division hosted a lifeguard training session in mid-November, which resulted in hiring seven new lifeguards. These new employees still require additional training, but this increase in will provide much needed relief to our staff schedule. Additional lifeguard classes are planned in the near future.

Treadwell Arena – Treadwell Arena is operating a full schedule of events, with hundreds of people participating in Turkey Bowling and the Santa Skate, sponsored by the Douglas Fourth of July Committee. As a reminder, we are offering unlimited free skating to all third graders, including Open Skates, Family Skates, Stick'n'Puck, or Pond Hockey. Skate rental is included for free, and registration is available online at Juneau.org/parks-recreation.

Parks & Landscape – Our Park Maintenance elves have been busy installing holiday lights throughout downtown, as well as the big tree at Marine Park.

CBJ Parks & Recreation, together with Trail Mix, the United States Forest Service, the Alaska Department of Natural Resources, and the Alaska Department of Transportation will present a revised Master Plan for the Montana Creek Recreation Area at a public meeting on Wednesday, December 7 at 5:30 p.m. at the Trail Mix shop (5723 Concrete Way). There will be time for questions and discussion at the conclusion of the presentation. Public comments will be accepted via email through 5 p.m. on December 21.

Construction on the Marine Park Deckover Project has begun and will continue through the winter. The construction footprint will be enclosed by a chain link fence, please be mindful of construction equipment working in this area. The Seawalk and Marine Park will remain open throughout construction. For more information, visit the project website or contact Acting Port Engineer Matthew D. Sill P.E. at (907) 586-0398 or Matthew.Sill@juneau.org.

Dimond Park Field House – The Department's Facilities Maintenance Division is installing 36 new LED lights throughout the Dimond Park Field House in December. More than one-third of the existing metal halide lights had failed, creating an unacceptably dark environment for games and practices. The new lights consume 76% less electricity than the original fixtures, provide instant illumination, and should last quite a bit longer than the original fixtures.

This month we also launched a new dedicated website for the Dimond Park Field House, which will include information about schedules, fees, and programs. Visit Bit.ly/dimondparkfieldhouse

Winter Pass – Our popular Winter Pass offers unlimited access to Augustus Brown Pool, Dimond Park Aquatic Center, Treadwell Arena, and now the Dimond Park Field House track from November 1 to March 31, 2023 for just \$200! By the first week of December, we sold over 200 Winter Passes, exceeding our previous best year-to-date sales.

Youth Services – The Youth Services Division is fully staffed for the first time in over two years. Zach Gordon Youth Center is operating at full capacity and the BAM Afterschool Program is resuming full operations. Indoor youth soccer is underway with nearly 400 participants.

Registration is currently underway for Youth and Pee wee Basketball. Early bird registration has ended and a late fee now applies. All divisions still have space available, except 6-7 year-old boys, which has a waitlist.

Sports & Community Recreation – Get into the holiday spirit with the Juneau Parks & Recreation's [Candy Cane Hunt!](#) You won't be hunting for real candy canes, but a few treats and great prizes are certainly a possibility. Search for the unique candy cane number in the shop windows of participating businesses and match it to the respective name on the Candy Cane Tracker. The DIY activity can be completed anytime December 1 – 18 and the trackers are due by noon on December 19 to be eligible for prizes. Find all the details [here](#).

The photos submitted for Parks & Recreation Poker are great! SO. MUCH. FUN! Check them out at bit.ly/pokerJNU2022. We had two winners from this activity: Tia B. took home some Parks & Recreation swag and admission passes. And for the 'best hand' drawing, Ilsa L. received a Parks & Recreation Winter Pass. Congratulations Tia and Ilsa and thanks to all who played poker with us!

I. COMMITTEE MEMBER / LIAISON COMMENTS AND QUESTIONS

J. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org.

PARKS AND LANDSCAPE CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Note: Department may have other division priorities outside of the purview of the PRAC that will be compiled with this list.

Project	estimated project cost (nearest thousand dollars)						
	FY24	FY25	FY26	FY27	FY28	FY29	Future
Park & Playground Maintenance & Improvements	\$300,000	\$400,000	\$330,000	\$360,000	\$390,000	\$410,000	\$440,000
Sports Field Repairs and Improvements	\$50,000	\$300,000	\$330,000	\$360,000	\$390,000	\$410,000	\$440,000
35 Mile ORV Trails	\$200,000	\$250,000	\$250,000				
Montana Creek Recreation Area Trails	\$150,000	\$200,000	\$200,000				
Neighborhood Park Challenge Grant Matching Funds (JPF)	\$15,000	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$25,000
Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	\$850,000						
Areawide Parking Lots, Paving and Drainage (Temp 1% Sales Tax)	\$2,300,000						
Adair Kennedy Artificial Turf Field and Track Replacement (GO Bond)	\$5,000,000						
Trail Improvements (GO Bond)	\$1,000,000						
Public Use Cabin (GO Bond)	\$600,000						
Elevator for Dimond Park Field House (unscheduled)	\$450,000						
Jackie Renninger Skate Park Building Safety, Drainage, Parking Lot Repairs, Lighting (Temp 1% Sales Tax)		\$250,000	\$2,500,000				
Adult and Elder Outdoor Fitness and Recreation		\$150,000	\$150,000				
Pickleball Courts		\$1,500,000					
Arboretum & Eagle Valley Center Road Repairs and Drainage (Temp 1% Sales Tax)		\$300,000					
Valley Parks & Landscape Operations Equipment Storage & Lighting (Temp 1% Sales Tax)		\$800,000					
Fish Creek Park ADA Fishing, Trail and Access Improvements (Temp1% Sales Tax)			\$250,000				
Riverside Rotary Park Lighting, Parking Lot & Pathway Repairs (Temp 1% Sales Tax)			\$300,000	\$200,000			
Auke Lake Trail - Montana Creek Trail Connection			\$500,000				
Adair-Kennedy Tennis and Basketball Court Improvements				\$750,000			
Outdoor Roller Sports Concrete Rink				\$950,000			
Auke Lake Wayside Restrooms and Dock				\$500,000			
Outer Point Waterfront Land Acquisition				\$210,000			
Adair-Kennedy Park Entry Plaza and Pathways					\$1,000,000		
Sunshine Cove Vault Toilet					\$75,000		
Savikko Park Restroom #1 Replacement					\$650,000		
Savikko Park (Sandy Beach) Restroom Replacement					\$650,000		
Riverside Rotary Park Restroom					\$600,000		
Evergreen Cemetery Headstone and Landscape Restoration						\$500,000	
Savikko Park Gold Rush Days Plaza Improvements						\$650,000	
Landscape Operations Greenhouse Replacement							\$1,000,000
Marine Parking Garage Vehicle Barrier Replacement							\$500,000
Twin Lakes ADA Dock Replacement							\$100,000
Twin Lakes Ice Skating Lights							\$150,000
Evergreen Cemetery Columbarium							\$500,000
Consolidated Facilities & Park Maintenance Shop							\$5,500,000
Douglas Shop - Indoor Gym Conversion							\$2,000,000
North Bridget Cove Land Acquisition							\$540,000
Totals:	\$10,915,000	\$4,165,000	\$4,825,000	\$3,350,000	\$3,775,000	\$1,990,000	\$11,195,000

FY 24 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

Department: Parks & Recreation

Date: 11/30/2023

Compiled by: Mary Richey

Phone number: 586-0422

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION- specific parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Deferred Building Maintenance	\$2,500,000	This fund supports annual deferred maintenance and repair of municipal buildings, facilities, and infrastructure. The current need for deferred maintenance on municipal facilities is approximately \$10M. Projects are prioritized based on factors such as energy savings, life safety, code deficiency, protection of structures, and emergency. Priority projects include upgrading HVAC systems, control systems, repairing not improving building exterior sheels, lighting upgrades, and roof system improvements.		Aging facilities are inefficient energy users and contributors to greenhouse gases. Deferred maintenance projects include control system upgrades, thermal improvements to buildings such as exterior windows, siding, and more efficient heating and HVAC systems. Facility Maintenance will begin tracking energy use across municipal facilities with new tracking software.		Areawide
2	General Trail Repairs and Improvements	\$350,000	This fund supports trail work, connections between existing trail infrastructure, signage, repair and/or replacement of structures and tread (bridges, culverts, etc.), and other trail improvements. Funding priorities include Perseverance Trail and Christopher Trail Extension, public use cabin access trail, Outer Point Trail, Breadline Bluff Trail, Mt. Jumbo Treadwell Ditch Access, Pt. Caroline Trail, Bonnie Brae Trail.		Maintaining trails provides for alternative, carbon free transportation opportunities and improved health and wellness for the community. Trail projects that provide community connections, loops and access to neighborhoods are prioritized.		Areawide
3	Park & Playground Maintenance & Improvements	\$100,000	This CP funds maintenance and improvements of parks, playgrounds, and athletic facilities throughout Juneau, including playground equipment, restrooms, safety surfacing, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorities include an additional public use cabin, Steehead Park, 5th Tuvan Park, Sigow wu Ye Park, Bonnie Brae Park, Benninger Park, Cathedral Park.		Maintaining parks provides for health and wellness of the community and outdoor recreation opportunities in facilities that require minimal carbon based fuel input. Green infrastructure such as trees, other landscaping, natural drainage, riparian protection to waterbodies, and wetland preservation reduce green house gases.		Areawide
4	Sports Field Repairs and Improvements	\$100,000	This CP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football. Funding priorities include Diamond Park 1 Resurfacing and Field Dirt Procurement, Duwitski Heent Resurfacing, Mendenhall River Resurfacing and Drainage, Adair-Kennedy Baseball Resurfacing.		Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input.		Areawide
5	Montana Creek Recreation Area Parking	\$350,000	The request supports a priority need identified in the Montana Creek Master plan community survey and public outreach for additional parking to support skiing, ORV use, and trail use in the Montana Creek Recreational Area. Increased use of the area is causing a safety hazard with many cars parked along the narrow road in winter conditions.		This parking area supports health and wellness activities for the community. The parking area will support one of the longest trails in the community, Montana Creek to Windfall Lake, and future planned trail networks.	4B2901420010	Valley
6	Public Use Cabin	\$150,000	This request supports funding match for a public use cabin. The recent Amalgam Meadows Cabin has been rented almost every night since its opening in January of 2021 and there is continued public request for additional public use overnight cabins. This funding will provide match for grants and donations for a additional cabin on parkland.		Recreational stays at cabins offer experiences for the residents that are low carbon input and promote health and wellness. The cabins are built for durability with local lumber and require minimal energy input for use.		Areawide
7	Neighborhood Park Challenge Grant Matching Funds (JPF)	\$15,000	This project will fund small community challenge grants (\$5,000 maximum) to replace playground equipment, park furnishings, and make other capital improvements to municipal parks. To be eligible for matching funds, projects must demonstrate not less than a 1:1 private match. This project is based on similar programs, such as the Anchorage Park Foundation's Neighborhood Challenge Grant. The intent is to leverage limited city funds with private support to complete urgently needed repairs and other improvements in Juneau's parks. Use of funds will conform to CBI procurement requirements.	Grant Matching Funds (JPF Grant)	This funding will support health and wellness activities that are community supported. Parks and their use typically require minimal carbon input and include landscaping and greenspace that reduces green houses gases.		Areawide
8	Mt. Jumbo Treadwell Access Trail FLAP grant (unscheduled)	\$265,000	The Federal Lands Access Program awarded CBI grant funding to improve the trail access at the terminus of the Treadwell Ditch trail in South Douglas. Upon signing the grant agreement, the Assembly will consider appropriating the grant funding and design and construction will occur in 2022 and 2023. The work will be completed by Trail Mix and match will be provided through the Trail improvements CIP and volunteer labor.	Federal Lands Access Program	Maintaining trails provides for alternative, carbon free transportation opportunities and improved health and wellness for the community. This trail is the southern access to Juneau's longest and highest priority trail project.	2D0301020061	Douglas
9	Hank Harmon Public Range Hunter Safety Access Grant (unscheduled)	\$600,000	This project is funded by GO bonds and will include improvements to the shooting range including till in the range areas, rebuilding the separation wall between the pistol and rifle range, drainage improvements and other upgrades. The bond funding will be leveraged as match for a grant application to the state Hunter Access Program (Pittman-Robertson Act).	Hunter Access Program (ADFG)	This project will replace an outdated control system for HVAC in the Treadwell Arena. New control technology will allow for improved real time management of building systems using real time monitoring and alarm systems so that problems can be detected immediately to minimize energy inefficiencies.	4B2901420010	Areawide
10	Eagle Valley Center Heat Pump and Energy Efficiency (unscheduled)	\$300,000	Energy Efficiency Improvements at the Eagle Valley Center Lodge is partially funded by GO bonds for siding, window and door replacement to improve thermal values. This unscheduled request is for potential grand funding to complement the bond project and may include additional energy efficiency upgrades such as a heat pump and thermal improvements. The bond funding will be leveraged as match for a grant application.		Grant funding will allow for increased energy efficiency upgrades to the Eagle Valley Center including a ground source well heat pump, piping to the house, electric hot water heater, and drainage improvements to reduce moisture in the building.	3B4201000010	Areawide
11	Centennial Hall Fiberoptics Cable connection to KTOO	\$50,000	Running a fiber optic line from Centennial Hall to KTOO to allow for more event flexibility for clients that would like hybrid or televised events. Some of the large conventions and events that happen at Centennial Hall, such as Celebration, JEDC Innovation Summit, among many others rely on KTOO to support them with quality streaming, television and AV support. Without the fiber connection we can't offer our clients who need the extra support of KTOO the same quality of service that the other rental venues in the Aak'w Village area can. Covid-19 has also increased the demand for Hybrid events, most of which are currently supported by KTOO.			1C070K740010	Downtown
TOTAL REQUEST		\$4,780,000					