



**PARKS & RECREATION ADVISORY COMMITTEE
CAPITAL IMPROVEMENT PROGRAM SUBCOMMITTEE
MEETING AGENDA
MONDAY, DECEMBER 14, 2020, 12:30 P.M.
ZOOM WEBINAR**

This meeting will take place virtually via **Zoom Webinar**. To join the Zoom Webinar, go to <https://juneau.zoom.us/j/97962929324> or call: 1 253-215-8782. **Webinar ID: 979 6292 9324**. Members of the public wishing to provide public comment during the meeting can do so by clicking the “Raise Hand” button (online Zoom Webinar) or press *9 (telephone).

Agenda Item	Presenter	Action Requested
I. Introduction	K. Duncan	
II. Proposition 2 Bond Projects	G. Schaaf	None - Staff Report
III. Six-Year Capital Improvement Program	G. Schaaf	
Proposed projects for FY22		Recommendation to Approve
Proposed Six-Year Plan		Recommendation to Approve
IV. Adjournment	K. Duncan	



TO: Chris Mertl, Chair, Parks & Recreation Advisory Committee
CC: Katie Koester, Director, Engineering & Public Works Department
FROM: George Schaaf, Parks & Recreation Director
DATE: December 10, 2020
RE: Proposition 2 Bond Projects - Parks & Recreation

At its December 1, 2020 meeting, the Parks & Recreation Advisory Committee requested an update on capital improvement projects to be funded with general obligation bonds authorized by the voters in the October 2020 municipal election. Parks & Recreation staff are actively working with the Engineering & Public Works Department to prioritize and schedule the following projects for implementation in FY21 and FY22. The preliminary list of Parks and Recreation projects is listed below. The list of bond funded projects will be reviewed by the Assembly Finance Committee on December 9th, and will likely be referred to the full Assembly for the December 14th meeting.

Project		Estimated Cost
FY21	Capital School Park	\$1,500,000
	Savikko Park Lighting Replacement	\$300,000
	Eagle Valley Center Repairs & Energy Efficiency Improvements	\$300,000
	Eagle Valley Center Parking Lot & Drainage Improvements	\$250,000
FY22	Melvin Park Sports Field Lighting Replacement	\$1,000,000
	Savikko Park Pavement Repairs & Drainage Improvements	\$750,000
	Hank Harmon Rifle Range Repairs	\$200,000
	Treadwell Arena Roof Replacement	\$1,100,000
TOTAL – Parks & Recreation		\$5,400,000



TO: Kirk Duncan, Chair, PRAC Capital Improvement Program Subcommittee
CC: Chris Mertl, Chair, PRAC
FROM: George Schaaf, Parks & Recreation Director
DATE: December 10, 2020
RE: Parks & Recreation Capital Improvement Program (FY2022-27)

The Capital Improvement Program (CIP) is a six-year plan for major repairs and improvements to Juneau's parks and recreation facilities. While the CIP has a six-year horizon, the Assembly appropriates funding only for the coming fiscal year (FY22) as part of the city's annual budget.

The current (FY21) Parks & Recreation CIP identified a total of \$81.4 million in projects; about 50% of these projects are recommended for completion in the next three years. Each year, there is only about \$1.5 million available citywide for general CIP projects, of which Parks & Recreation typically receives about \$550,000. Additional funding also comes from the Temporary 1% Sales Tax and the sale of municipal bonds, both of which are authorized by voters for specific projects. The CIP is a valuable planning tool that helps prioritize needs across the Department and throughout the rest of CBJ. For many years, the need for deferred maintenance, projects proposed in long term community plans, and requests from the public for park and facility improvements has exceeded the funding available.

The draft six-year CIP (FY2022-27) for the entire Parks & Recreation Department is attached. The tables below list park and trail projects only, including (1) CIP projects currently in progress and (2) staff recommendations for CIP projects in FY22.

Funded / In Progress

Account	Project	Status
P41-093 / Parks & Playground Repairs	Chicken Yard Park renovation	Bid awarded; spring construction
P41-092 / Sportsfield Repairs	Savikko Park outfield turf installation	In design
P46-102 / Trail Improvements	Amalga Meadows Elevated Walkway replacement	Construction in progress
P41-089 / Adair-Kennedy Memorial Park	Replace mechanical systems, utilities, and drainage structures	Bid awarded; spring construction
P46-069 / Auke Lake Wayside	Sidewalks, curb, gutter, & landscaping	Bid awarded; spring construction
P46-110 / Lemon Creek Park	Eagle's Edge Playground improvements	In design
P46-109 / Capital School Park	Capital School Park improvements	In design
P46-113 / Kaxdigoowu Heen Dei	Paving & bridge replacement	Phase 1 complete Phase 2 in design

FY22 CIP Request

Account	Project	FY22 Request
P41-093 / Parks & Playground Repairs	1) Savikko Park Playground Replacement 2) Steelhead Street Park Playground Replacement	\$410,000
P41-092 / Sportsfield Repairs	Savikko Park Outfield Turf Installation	\$250,000
P46-102 / Trail Improvements	1) Lena Point Trail 2) Perseverance Trail Bridge Replacement 3) Outer Point Floating Walkway	\$255,000
P46-109 / Capital School Park	Capital School Park Improvements	\$1,500,000 <i>(Proposition 2 bonds)</i>
NEW	Juneau Park Foundation Neighborhood Matching Grants	\$15,000
NEW	Twin Lakes Park Pathway Drainage and Safety Lighting	\$350,000
NEW	Savikko Park Lighting Replacement	\$300,000 <i>(Proposition 2 bonds)</i>
NEW	Eagle Valley Center Repairs & Energy Efficiency Improvements	\$300,000 <i>(Proposition 2 bonds)</i>
NEW	Eagle Valley Center Parking Lot & Drainage Improvements	\$250,000 <i>(Proposition 2 bonds)</i>
FY22 TOTAL (Parks & Trails)		\$3,630,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS 2022-2027	
1	2022-2023
2	2023-2024
3	2024-2025
4	2025-2026
5	2026-2027

[illegible]

<u>Division</u> <u>Priority</u>	<u>Project</u>	<u>DEPT</u> <u>PRIORITY</u>	<u>FY22</u> <u>FY22</u>	<u>FY23</u> <u>FY23</u>	<u>FY24</u> <u>FY24</u>	<u>FY25</u> <u>FY25</u>	<u>FY26</u> <u>FY26</u>	<u>FY27</u> <u>FY27</u>	<u>Future</u> <u>Future</u>
	Parks/Rec Areas								
1	Park & Playground Maintenance & Improvements		\$ 410,000	\$ 420,000	\$ 430,000	\$ 440,000	\$ 450,000	\$ 460,000	\$ 460,000
2	Sportsfield Repairs and Improvements		\$ 300,000	\$ 250,000	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000
3	Twin Lakes Pathway Drainage and Lighting		\$ 350,000						
6	Neighborhood Park Challenge Grant Matching Funds (JPF)		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
15	Fish Creek Park ADA Fishing, Camping and Access Improvements			\$ 250,000					
9	Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting			\$ 300,000	\$ 350,000				
11	Jackie Renninger Skate Park Drainage, Parking Lot Repairs, Lighting			\$ 100,000	\$ 250,000				
12	Arboretum & EVC Water Well-Drilling & Infrastructure			\$ 200,000					
21	Sunshine Cove Vault Toilet				\$ 75,000				
8	Cope Park Paving, ADA Paths, & Drainage				\$ 650,000				
13	Adair-Kennedy Park Repair and Replacement				\$ 1,800,000	\$ 800,000	\$ 8,500,000		
24	Evergreen Cemetery Headstone and Landscape Restoration					\$ 250,000			\$ 250,000
14	Savikko Park Repairs (Lighting, Sidewalks, Shelters)					\$ 1,450,000			
20	Auke Lake Wayside Restrooms and Dock					\$ 500,000			
17	Savikko Park Restroom #1 Replacement (joint project with D&H)						\$ 650,000		
18	Savikko Park (Sandy Beach) Restroom Replacement						\$ 650,000		
19	Riverside Rotary Park Restroom						\$ 600,000		
22	Savikko Park Gold Rush Days Plaza Improvements							\$ 650,000	
23	Twin Lakes ADA Dock Replacement								\$100,000
25	Twin Lakes Ice Skating Lights								\$ 150,000
	Parks/Rec Areas Total:		\$ 1,075,000	\$ 1,535,000	\$ 3,830,000	\$ 3,725,000	\$ 11,145,000	\$ 1,415,000	\$ 1,275,000
	Parks & Recreation 6 Year Totals		\$ 11,095,800	\$ 8,992,300	\$ 10,025,100	\$ 11,568,900	\$ 14,076,600	\$ 7,035,000	\$ 9,080,000